COS00 DEPARTMENT OF CORRECTIONS

201 DEPARTMENT OF CORRECTIONS

0032 DEPARTMENTWIDE - OVERTIME

Account: 01003A003201 DEPARTMENTWIDE - CORRECTIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
361200	PREMIUM OVERTIME	0	819,583	819,583	819,583	0	0	819,583	819,583
390800	EMPLOYER RETIREE HEALTH	0	67,343	87,040	87,040	0	0	87,040	87,040
391000	EMPLOYER RETIREMENT COSTS	0	99,170	99,170	99,170	0	0	99,170	99,170
396400	RETIR UNFUNDED LIABILTY-PRISON	0	106,546	165,884	165,884	0	0	165,884	165,884
	SUB TOTAL	0	1,092,642	1,171,677	1,171,677	0	0	1,171,677	1,171,677
	TOTAL	0	1,092,642	1,171,677	1,171,677	0	0	1,171,677	1,171,677

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

Account: 01003A004601 OFFICE OF VICTIM SERVICES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	85,868	98,602	99,924	99,924	0	0	99,924	99,924
318000	PERM VACATION PAY	6,552	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,612	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,891	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,044)	(5,028)	(5,028)	0	0	(5,028)	(5,028)
363100	LONGEVITY PAY	0	0	624	624	0	0	624	624
390100	HEALTH INSURANCE	19,186	16,574	21,716	23,453	0	0	21,716	23,453
390500	DENTAL INSURANCE	638	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,688	2,708	2,842	2,996	0	0	2,842	2,996
390800	EMPLOYER RETIREE HEALTH	14,199	8,755	10,145	11,415	0	0	10,145	11,415
391000	EMPLOYER RETIREMENT COSTS	6,162	5,972	5,892	5,892	0	0	5,892	5,892
391100	EMPLOYER GROUP LIFE	700	690	662	662	0	0	662	662
391200	EMPLOYER MEDICARE COST	1,344	1,469	1,404	1,404	0	0	1,404	1,404
396000	RETIRE UNFUNDED LIABILTY-REG	4,725	4,752	7,483	7,749	0	0	7,483	7,749
396400	RETIR UNFUNDED LIABILTY-PRISON	6,529	6,856	10,787	11,186	0	0	10,787	11,186
397300	CHILD CARE BENEFIT	1,000	1,300	1,300	1,300	0	0	1,300	1,300
	SUB TOTAL	157,094	143,290	158,421	162,273	0	0	158,421	162,273
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	1,943	1,943	1,943	0	0	1,943	1,943
410000	PROF. SERVICES, BY STATE	49,482	47,025	55,256	55,256	(55,256)	(55,256)	0	0
420000	TRAVEL EXPENSES, IN STATE	3,354	4,000	4,000	4,000	0	0	4,000	4,000
460000	RENTS	885	0	108	108	(108)	(108)	0	0
480000	INSURANCE	253	368	368	368	19	39	387	407
490000	GENERAL OPERATIONS	2,904	3,076	2,968	2,968	0	0	2,968	2,968
500000	EMPLOYEE TRAINING	125	400	400	400	0	0	400	400
560000	OFFICE & OTHER SUPPLIES	2,013	2,100	2,100	2,100	0	0	2,100	2,100
	SUB TOTAL	59,016	58,912	67,143	67,143	(55,345)	(55,325)	11,798	11,818
	TOTAL	216,110	202,202	225,564	229,416	(55,345)	(55,325)	170,219	174,091

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

Account: 01403A004601 OFFICE OF VICTIM SERVICES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	14,301	14,529	14,529	0	0	14,529	14,529
410000	PROF. SERVICES, BY STATE	0	0	249	249	0	0	249	249
420000	TRAVEL EXPENSES, IN STATE	949	0	0	0	0	0	0	0
460000	RENTS	200	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	222	0	0	0	0	0	0	0
530000	TECHNOLOGY	0	249	0	0	0	0	0	0
850000	TRANSFERS	23	424	196	196	0	0	196	196
	SUB TOTAL	1,395	14,974	14,974	14,974	0	0	14,974	14,974
	TOTAL	1,395	14,974	14,974	14,974	0	0	14,974	14,974

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

Account: 02003A004601 Victim Services

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
Personal Services									
321000	LIMITED PERIOD REGULAR	18,287	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	2,311	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,067	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,267	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	6,893	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	159	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	672	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	3,259	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	1,319	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	185	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	306	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	2,438	0	0	0	0	0	0	0
	SUB TOTAL	38,161	0	0	0	0	0	0	0
	TOTAL	38,161	0	0	0	0	0	0	0

COS00 DEPARTMENT OF CORRECTIONS
208 STATE PAROLE BOARD
0123 PAROLE BOARD

Account: 01003A012301 STATE PAROLE BOARD

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
389000	PER DIEM PAYMENT	300	1,650	1,650	1,650	0	0	1,650	1,650
	SUB TOTAL	300	1,650	1,650	1,650	0	0	1,650	1,650
All Other									
410000	PROF. SERVICES, BY STATE	0	0	87	87	0	0	87	87
420000	TRAVEL EXPENSES, IN STATE	79	1,487	1,487	1,487	0	0	1,487	1,487
430000	TRAVEL EXPENSES, OUT OF STATE	0	521	521	521	0	0	521	521
450000	UTILITY SERVICES	0	35	35	35	0	0	35	35
460000	RENTS	672	0	0	0	0	0	0	0
480000	INSURANCE	10	27	27	27	0	0	27	27
490000	GENERAL OPERATIONS	345	699	699	699	0	0	699	699
530000	TECHNOLOGY	0	87	0	0	0	0	0	0
	SUB TOTAL	1,106	2,856	2,856	2,856	0	0	2,856	2,856
	TOTAL	1,406	4,506	4,506	4,506	0	0	4,506	4,506

Account: 01003A012401 ADULT COMMUNITY CORRECTIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	3,338,769	3,817,368	4,186,133	4,226,103	0	0	4,186,133	4,226,103
312000	PERM PART TIME FULL BEN	27,708	43,956	67,412	69,307	0	0	67,412	69,307
318000	PERM VACATION PAY	293,405	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	183,511	0	0	0	0	0	0	0
318200	PERM SICK PAY	148,524	0	0	0	0	0	0	0
319500	ATTRITION	0	(248,231)	(249,125)	(251,372)	0	0	(249,125)	(251,372)
321000	LIMITED PERIOD REGULAR	372	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	143	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	16,042	5,093	0	0	0	0	0	0
361200	PREMIUM OVERTIME	213,318	533,138	558,713	558,643	0	0	558,713	558,643
361600	RETRO LUMP SUM PYMT	36,873	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	40,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	126,364	137,904	129,020	129,020	0	0	129,020	129,020
362300	I.T. TRAINING STIPEND	5,500	4,750	2,750	2,750	0	0	2,750	2,750
363100	LONGEVITY PAY	5,884	39,780	38,117	41,305	0	0	38,117	41,305
363500	STAND BY PAY	645	0	0	0	0	0	0	0
363600	COURT TIME PAY	(40)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	950,176	1,050,753	1,137,113	1,228,103	0	0	1,137,113	1,228,103
390500	DENTAL INSURANCE	28,181	30,258	30,895	32,095	0	0	30,895	32,095
390600	EMPLOYEE HLTH SVS/WORKERS COMP	120,475	129,286	133,929	141,186	0	0	133,929	141,186
390800	EMPLOYER RETIREE HEALTH	623,016	394,292	502,646	570,711	0	0	502,646	570,711
391000	EMPLOYER RETIREMENT COSTS	504,585	534,864	546,265	551,212	0	0	546,265	551,212
391100	EMPLOYER GROUP LIFE	29,847	32,824	31,542	31,798	0	0	31,542	31,798
391200	EMPLOYER MEDICARE COST	47,214	54,032	55,036	55,617	0	0	55,036	55,617
396000	RETIRE UNFUNDED LIABILTY-REG	8,197	(30,735)	15,238	15,889	0	0	15,238	15,889
396400	RETIR UNFUNDED LIABILTY-PRISON	506,962	601,928	940,567	984,252	0	0	940,567	984,252
397200	TELEPHONE ALLOWANCE	8,262	8,451	8,775	8,775	0	0	8,775	8,775
	SUB TOTAL	7,263,931	7,139,711	8,135,026	8,395,394	0	0	8,135,026	8,395,394
All Other									
400000	PROF. SERVICES, NOT BY STATE	100,508	218,228	218,228	218,228	0	0	218,228	218,228
410000	PROF. SERVICES, BY STATE	9,330	17,752	17,752	17,752	0	0	17,752	17,752
420000	TRAVEL EXPENSES, IN STATE	4,672	(3,491)	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	5,000	5,000	5,000	0	0	5,000	5,000
440000	STATE VEHICLES OPERATION	90	0	0	0	0	0	0	0
450000	UTILITY SERVICES	15,505	5,880	5,880	5,880	0	0	5,880	5,880
460000	RENTS	747,047	865,303	865,303	865,303	(4,644)	(4,644)	860,659	860,659
470000	REPAIRS	1,076	4,000	4,000	4,000	0	0	4,000	4,000
480000	INSURANCE	5,723	6,089	6,089	6,089	902	1,838	6,991	7,927
490000	GENERAL OPERATIONS	85,516	107,010	103,519	103,519	0	0	103,519	103,519
500000	EMPLOYEE TRAINING	873	10,000	10,000	10,000	0	0	10,000	10,000
510000	COMMODITIES - FOOD	25	1,000	1,000	1,000	0	0	1,000	1,000
540000	CLOTHING	1,829	185	185	185	0	0	185	185
550000	EQUIPMENT	6,177	10,000	10,000	10,000	0	0	10,000	10,000

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

Account: 01003A012401 ADULT COMMUNITY CORRECTIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
560000	OFFICE & OTHER SUPPLIES	89,939	65,794	65,794	65,794	0	0	65,794	65,794
	SUB TOTAL	1,068,310	1,312,750	1,312,750	1,312,750	(3,742)	(2,806)	1,309,008	1,309,944
	TOTAL	8,332,241	8,452,461	9,447,776	9,708,144	(3,742)	(2,806)	9,444,034	9,705,338

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

Account: 01303A012401 ADULT COMMUNTIY CORRECTIONS
Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(1,757)	(5,582)	(5,612)	0	0	(5,582)	(5,612)
321000	LIMITED PERIOD REGULAR	77,065	91,763	91,763	92,352	0	0	91,763	92,352
328000	LIMIT PER VACATION PAY	5,318	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,102	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,117	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	35	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	4,299	14,463	16,071	15,730	0	0	16,071	15,730
362100	RECRUIT/RETENTION STIPEND	3,536	3,536	3,536	3,536	0	0	3,536	3,536
363100	LONGEVITY PAY	0	0	260	624	0	0	260	624
390100	HEALTH INSURANCE	23,355	21,015	26,488	28,608	0	0	26,488	28,608
390500	DENTAL INSURANCE	638	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,688	2,708	2,842	2,996	0	0	2,842	2,996
390800	EMPLOYER RETIREE HEALTH	13,748	16,265	11,263	12,742	0	0	11,263	12,742
391000	EMPLOYER RETIREMENT COSTS	11,603	13,068	12,832	12,902	0	0	12,832	12,902
391100	EMPLOYER GROUP LIFE	647	744	730	730	0	0	730	730
391200	EMPLOYER MEDICARE COST	1,316	1,569	1,541	1,550	0	0	1,541	1,550
396400	RETIR UNFUNDED LIABILTY-PRISON	11,387	13,565	21,464	22,381	0	0	21,464	22,381
397200	TELEPHONE ALLOWANCE	216	216	216	216	0	0	216	216
	SUB TOTAL	162,069	177,811	184,094	189,451	0	0	184,094	189,451
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	494,563	494,563	494,563	0	0	494,563	494,563
410000	PROF. SERVICES, BY STATE	0	491	5,966	5,966	0	0	5,966	5,966
420000	TRAVEL EXPENSES, IN STATE	0	5,366	5,366	5,366	0	0	5,366	5,366
450000	UTILITY SERVICES	0	155	155	155	0	0	155	155
460000	RENTS	94	331	331	331	0	0	331	331
470000	REPAIRS	0	74	74	74	0	0	74	74
480000	INSURANCE	113	165	165	165	0	0	165	165
490000	GENERAL OPERATIONS	0	1,182	1,182	1,182	0	0	1,182	1,182
500000	EMPLOYEE TRAINING	0	1,675	1,675	1,675	0	0	1,675	1,675
530000	TECHNOLOGY	1,736	5,475	0	0	0	0	0	0
540000	CLOTHING	0	3,513	3,513	3,513	0	0	3,513	3,513
550000	EQUIPMENT	0	5,200	5,200	5,200	0	0	5,200	5,200
560000	OFFICE & OTHER SUPPLIES	0	2,392	2,392	2,392	0	0	2,392	2,392
640000	GRANTS TO PUB AND PRIV ORGNS	0	58,218	55,552	55,514	0	0	55,552	55,514
670000	ASSISTANCE AND RELIEF GRANT	0	75,048	75,048	75,048	0	0	75,048	75,048
850000	TRANSFERS	871	2,253	4,919	4,957	0	0	4,919	4,957
	SUB TOTAL	2,814	656,101	656,101	656,101	0	0	656,101	656,101
	TOTAL	164,883	833,912	840,195	845,552	0	0	840,195	845,552

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

Account: 01403A012401 ADULT COMMUNITY CORRECTIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	49,129	48,947	48,947	0	0	48,947	48,947
430000	TRAVEL EXPENSES, OUT OF STATE	431	0	0	0	0	0	0	0
550000	EQUIPMENT	123	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	6,713	0	0	0	0	0	0	0
850000	TRANSFERS	39	160	342	342	0	0	342	342
	SUB TOTAL	7,306	49,289	49,289	49,289	0	0	49,289	49,289
	TOTAL	7,306	49,289	49,289	49,289	0	0	49,289	49,289

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

Account: 02003A012409 PUBLIC SAFETY - JUSTICE ASSISTANCE COUNCIL

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
321000	LIMITED PERIOD REGULAR	19,716	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	744	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	5,249	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	106	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	616	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	2,907	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	2,199	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	64	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	270	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	2,175	0	0	0	0	0	0	0
	SUB TOTAL	34,048	0	0	0	0	0	0	0
	TOTAL	34,048	0	0	0	0	0	0	0

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

Account: 01003A014101 DEPARTMENT OF CORRECTIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	1,054,402	1,296,490	1,287,046	1,299,926	0	0	1,287,046	1,299,926
312000	PERM PART TIME FULL BEN	0	0	27,878	29,163	0	0	27,878	29,163
318000	PERM VACATION PAY	111,302	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	58,239	3,155	0	0	0	0	0	0
318200	PERM SICK PAY	41,492	0	0	0	0	0	0	0
319500	ATTRITION	0	(71,201)	(66,871)	(67,612)	0	0	(66,871)	(67,612)
361100	STANDARD OVERTIME	4,004	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	30,327	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	2,080	8,514	6,262	6,454	0	0	6,262	6,454
362300	I.T. TRAINING STIPEND	0	2,145	1,394	1,458	0	0	1,394	1,458
363100	LONGEVITY PAY	176	15,808	14,768	15,184	0	0	14,768	15,184
364200	WEEKEND DIFFERENTIAL	0	832	0	0	0	0	0	0
364300	DIRECT CARE	0	1,248	0	0	0	0	0	0
390100	HEALTH INSURANCE	122,366	178,496	156,396	168,912	0	0	156,396	168,912
390500	DENTAL INSURANCE	4,784	5,576	5,578	5,794	0	0	5,578	5,794
390600	EMPLOYEE HLTH SVS/WORKERS COMP	26,880	28,434	29,841	31,458	0	0	29,841	31,458
390800	EMPLOYER RETIREE HEALTH	184,811	117,393	134,783	153,341	0	0	134,783	153,341
390900	EMPLOYEE RETIREMENT ADMINIS	(333)	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	86,315	85,368	81,848	82,887	0	0	81,848	82,887
391100	EMPLOYER GROUP LIFE	5,606	6,037	5,671	5,739	0	0	5,671	5,739
391200	EMPLOYER MEDICARE COST	13,466	14,905	13,581	13,787	0	0	13,581	13,787
396000	RETIRE UNFUNDED LIABILTY-REG	88,504	40,763	63,744	66,948	0	0	63,744	66,948
396400	RETIR UNFUNDED LIABILTY-PRISON	60,738	122,456	184,067	192,759	0	0	184,067	192,759
397100	UNIFORM MAIN ALLOWANCE	0	90	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	0	324	108	108	0	0	108	108
	SUB TOTAL	1,895,159	1,856,833	1,946,094	2,006,306	0	0	1,946,094	2,006,306
All Other									
400000	PROF. SERVICES, NOT BY STATE	927,069	1,447,454	1,447,454	1,447,454	0	0	1,447,454	1,447,454
410000	PROF. SERVICES, BY STATE	935,825	469,624	556,787	556,787	1,741,954	1,741,954	2,298,741	2,298,741
420000	TRAVEL EXPENSES, IN STATE	33,503	37,177	37,177	37,177	0	0	37,177	37,177
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,000	1,000	1,000	0	0	1,000	1,000
450000	UTILITY SERVICES	307	500	500	500	0	0	500	500
460000	RENTS	86,115	71,197	50,245	50,245	20,088	20,088	70,333	70,333
470000	REPAIRS	8,027	1,700	1,700	1,700	0	0	1,700	1,700
480000	INSURANCE	6,607	6,634	6,634	6,634	202	411	6,836	7,045
490000	GENERAL OPERATIONS	51,420	77,200	77,200	77,200	0	0	77,200	77,200
500000	EMPLOYEE TRAINING	155	5,000	5,000	5,000	0	0	5,000	5,000
510000	COMMODITIES - FOOD	0	850	850	850	0	0	850	850
530000	TECHNOLOGY	3,515,330	3,599,555	3,654,987	3,654,987	0	0	3,654,987	3,654,987
540000	CLOTHING	1,250	4,000	4,000	4,000	0	0	4,000	4,000
550000	EQUIPMENT	0	5,000	5,000	5,000	0	0	5,000	5,000
560000	OFFICE & OTHER SUPPLIES	26,240	28,873	28,873	28,873	0	0	28,873	28,873
670000	ASSISTANCE AND RELIEF GRANT	13,678	0	0	0	0	0	0	0

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

Account: 01003A014101 DEPARTMENT OF CORRECTIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
800000	INTEREST	17,665	27,284	27,284	27,284	0	0	27,284	27,284
810000	DEBT RETIREMENT	0	100,000	100,000	100,000	0	0	100,000	100,000
	SUB TOTAL	5,623,190	5,883,048	6,004,691	6,004,691	1,762,244	1,762,453	7,766,935	7,767,144
	TOTAL	7,518,349	7,739,881	7,950,785	8,010,997	1,762,244	1,762,453	9,713,029	9,773,450

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

Account: 01003A014102 ADMIN CORRECTIONS - CARRYING ACCOUNT

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other								
530000 TECHNOLOGY	512,974	300,000	300,000	300,000	0	0	300,000	300,000
SUB TOTAL	512,974	300,000	300,000	300,000	0	0	300,000	300,000
TOTAL	512,974	300,000	300,000	300,000	0	0	300,000	300,000

COS00 DEPARTMENT OF CORRECTIONS

201 DEPARTMENT OF CORRECTIONS

0141 ADMINISTRATION - CORRECTIONS

Account: 01303A014101 ADMINISTRATION - MEDICAID

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
530000	TECHNOLOGY	(3)	0	0	0	0	0	0	0
850000	TRANSFERS	(0)	0	0	0	0	0	0	0
	SUB TOTAL	(3)	0	0	0	0	0	0	0
	TOTAL	(3)	0	0	0	0	0	0	0

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

Account: 01303A014102 ADMIN - DATA CENTER

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
Personal Services									
311000	PERMANENT REGULAR	513	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	171	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,717)	(7,147)	(7,496)	0	0	(7,147)	(7,496)
321000	LIMITED PERIOD REGULAR	40,800	169,877	142,916	149,925	0	0	142,916	149,925
328000	LIMIT PER VACATION PAY	2,263	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,270	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,803	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	16,120	58,827	72,096	77,864	0	0	72,096	77,864
390500	DENTAL INSURANCE	331	1,312	1,340	1,392	0	0	1,340	1,392
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,393	5,416	5,684	5,992	0	0	5,684	5,992
390800	EMPLOYER RETIREE HEALTH	6,937	25,174	14,419	17,022	0	0	14,419	17,022
391000	EMPLOYER RETIREMENT COSTS	2,807	9,611	7,805	8,190	0	0	7,805	8,190
391100	EMPLOYER GROUP LIFE	331	1,143	932	987	0	0	932	987
391200	EMPLOYER MEDICARE COST	582	2,423	1,968	2,065	0	0	1,968	2,065
396000	RETIRE UNFUNDED LIABILTY-REG	5,190	18,671	24,057	26,137	0	0	24,057	26,137
	SUB TOTAL	82,512	289,737	264,070	282,078	0	0	264,070	282,078
All Other									
400000	PROF. SERVICES, NOT BY STATE	228,866	394,308	394,308	394,308	0	0	394,308	394,308
410000	PROF. SERVICES, BY STATE	0	0	65,984	65,984	0	0	65,984	65,984
420000	TRAVEL EXPENSES, IN STATE	6,796	42,377	42,377	42,377	0	0	42,377	42,377
430000	TRAVEL EXPENSES, OUT OF STATE	4,778	15,186	15,186	15,186	0	0	15,186	15,186
460000	RENTS	6,035	1,718	1,718	1,718	0	0	1,718	1,718
470000	REPAIRS	0	108	108	108	0	0	108	108
480000	INSURANCE	113	280	280	280	0	0	280	280
490000	GENERAL OPERATIONS	7,648	19,283	19,283	19,283	0	0	19,283	19,283
500000	EMPLOYEE TRAINING	0	4,578	4,578	4,578	0	0	4,578	4,578
530000	TECHNOLOGY	19,317	65,984	0	0	0	0	0	0
550000	EQUIPMENT	1,220	1,583	1,583	1,583	0	0	1,583	1,583
560000	OFFICE & OTHER SUPPLIES	9,597	9,710	9,710	9,710	0	0	9,710	9,710
640000	GRANTS TO PUB AND PRIV ORGNS	413,533	293,495	298,785	298,483	0	0	298,785	298,483
670000	ASSISTANCE AND RELIEF GRANT	11,064	11,050	11,050	11,050	0	0	11,050	11,050
850000	TRANSFERS	5,770	19,045	13,755	14,057	0	0	13,755	14,057
	SUB TOTAL	714,735	878,705	878,705	878,705	0	0	878,705	878,705
	TOTAL	797,247	1,168,442	1,142,775	1,160,783	0	0	1,142,775	1,160,783

COS00 DEPARTMENT OF CORRECTIONS

201 DEPARTMENT OF CORRECTIONS

0141 ADMINISTRATION - CORRECTIONS

Account: 01303A014104 ADMIN - CORRECTIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	2,717	2,717	2,717	0	0	2,717	2,717
410000	PROF. SERVICES, BY STATE	0	0	445	445	0	0	445	445
420000	TRAVEL EXPENSES, IN STATE	0	89	89	89	0	0	89	89
430000	TRAVEL EXPENSES, OUT OF STATE	0	282	282	282	0	0	282	282
480000	INSURANCE	0	111	111	111	0	0	111	111
490000	GENERAL OPERATIONS	0	492	492	492	0	0	492	492
500000	EMPLOYEE TRAINING	0	565	565	565	0	0	565	565
530000	TECHNOLOGY	0	445	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	103	132	132	0	0	132	132
850000	TRANSFERS	0	111	82	82	0	0	82	82
	SUB TOTAL	0	4,915	4,915	4,915	0	0	4,915	4,915
	TOTAL	0	4,915	4,915	4,915	0	0	4,915	4,915

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

Account: 01403A014101 CURRICULUM WORKSHOPS & TRNG

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	6,983	7,025	7,025	0	0	7,025	7,025
420000	TRAVEL EXPENSES, IN STATE	1,197	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	250	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	4	0	0	0	0	0	0	0
850000	TRANSFERS	23	160	118	118	0	0	118	118
	SUB TOTAL	1,474	7,143	7,143	7,143	0	0	7,143	7,143
	TOTAL	1,474	7,143	7,143	7,143	0	0	7,143	7,143

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

Account: 01403A014102 ADMIN - CORRECTIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	0	68,806	68,806	72,260	0	0	68,806	72,260
319500	ATTRITION	0	(1,100)	(3,440)	(3,614)	0	0	(3,440)	(3,614)
390100	HEALTH INSURANCE	0	33,392	0	0	0	0	0	0
390500	DENTAL INSURANCE	0	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	2,708	2,842	2,996	0	0	2,842	2,996
390800	EMPLOYER RETIREE HEALTH	0	10,196	6,942	8,204	0	0	6,942	8,204
391000	EMPLOYER RETIREMENT COSTS	0	3,894	3,758	3,948	0	0	3,758	3,948
391100	EMPLOYER GROUP LIFE	0	460	446	474	0	0	446	474
391200	EMPLOYER MEDICARE COST	0	982	948	996	0	0	948	996
396000	RETIRE UNFUNDED LIABILTY-REG	0	7,562	11,582	12,596	0	0	11,582	12,596
	SUB TOTAL	0	127,556	92,554	98,556	0	0	92,554	98,556
All Other									
410000	PROF. SERVICES, BY STATE	0	0	103,771	103,771	0	0	103,771	103,771
420000	TRAVEL EXPENSES, IN STATE	0	9,863	9,863	9,863	0	0	9,863	9,863
450000	UTILITY SERVICES	0	653	653	653	0	0	653	653
460000	RENTS	0	254	254	254	0	0	254	254
470000	REPAIRS	0	216	216	216	0	0	216	216
480000	INSURANCE	0	492	492	492	0	0	492	492
490000	GENERAL OPERATIONS	0	274	274	274	0	0	274	274
500000	EMPLOYEE TRAINING	0	775	775	775	0	0	775	775
530000	TECHNOLOGY	0	103,771	0	0	0	0	0	0
550000	EQUIPMENT	0	1,080	1,080	1,080	0	0	1,080	1,080
560000	OFFICE & OTHER SUPPLIES	0	2,632	4,614	4,614	0	0	4,614	4,614
850000	TRANSFERS	0	5,585	3,603	3,603	0	0	3,603	3,603
	SUB TOTAL	0	125,595	125,595	125,595	0	0	125,595	125,595
	TOTAL	0	253,151	218,149	224,151	0	0	218,149	224,151

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

Account: 01403A014103 ADMIN CORRECTIONS - MIS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	7,136	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	0	76,478	76,478	0	0	76,478	76,478
420000	TRAVEL EXPENSES, IN STATE	0	1,500	1,500	1,500	0	0	1,500	1,500
460000	RENTS	0	168	168	168	0	0	168	168
480000	INSURANCE	0	46	46	46	0	0	46	46
490000	GENERAL OPERATIONS	0	425	425	425	0	0	425	425
500000	EMPLOYEE TRAINING	0	1,575	1,575	1,575	0	0	1,575	1,575
530000	TECHNOLOGY	0	76,478	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	1,159	1,620	1,620	0	0	1,620	1,620
850000	TRANSFERS	112	1,835	1,374	1,374	0	0	1,374	1,374
	SUB TOTAL	7,248	83,186	83,186	83,186	0	0	83,186	83,186
	TOTAL	7,248	83,186	83,186	83,186	0	0	83,186	83,186

COS00 DEPARTMENT OF CORRECTIONS

201 DEPARTMENT OF CORRECTIONS

0141 ADMINISTRATION - CORRECTIONS

Account: 01403A014105 ADMIN - CORRECTIONS - DICAP

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	19,800	2,178	2,178	2,178	0	0	2,178	2,178
410000	PROF. SERVICES, BY STATE	189,944	242,465	250,899	250,899	0	0	250,899	250,899
420000	TRAVEL EXPENSES, IN STATE	0	4,362	4,362	4,362	0	0	4,362	4,362
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,726	2,726	2,726	0	0	2,726	2,726
450000	UTILITY SERVICES	0	3,908	3,908	3,908	0	0	3,908	3,908
470000	REPAIRS	0	218	218	218	0	0	218	218
480000	INSURANCE	0	327	327	327	0	0	327	327
500000	EMPLOYEE TRAINING	0	436	436	436	0	0	436	436
530000	TECHNOLOGY	0	1,766	0	0	0	0	0	0
550000	EQUIPMENT	0	8,178	8,178	8,178	0	0	8,178	8,178
560000	OFFICE & OTHER SUPPLIES	0	654	654	654	0	0	654	654
850000	TRANSFERS	3,298	11,237	4,569	4,569	0	0	4,569	4,569
	SUB TOTAL	213,042	278,455	278,455	278,455	0	0	278,455	278,455
	TOTAL	213,042	278,455	278,455	278,455	0	0	278,455	278,455

COS00 DEPARTMENT OF CORRECTIONS

201 DEPARTMENT OF CORRECTIONS

0141 ADMINISTRATION - CORRECTIONS

Account: 01503A014101 DEPARTMENT OF CORRECTIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	41,390	85,505	85,505	85,505	0	0	85,505	85,505
420000	TRAVEL EXPENSES, IN STATE	0	4,822	4,822	4,822	0	0	4,822	4,822
430000	TRAVEL EXPENSES, OUT OF STATE	0	3,271	3,271	3,271	0	0	3,271	3,271
450000	UTILITY SERVICES	0	961	961	961	0	0	961	961
460000	RENTS	0	985	985	985	0	0	985	985
480000	INSURANCE	0	985	985	985	0	0	985	985
490000	GENERAL OPERATIONS	0	8,723	8,723	8,723	0	0	8,723	8,723
500000	EMPLOYEE TRAINING	0	10,904	10,904	10,904	0	0	10,904	10,904
550000	EQUIPMENT	0	7,565	7,565	7,565	0	0	7,565	7,565
560000	OFFICE & OTHER SUPPLIES	0	6,542	6,542	6,542	0	0	6,542	6,542
640000	GRANTS TO PUB AND PRIV ORGNS	282,620	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	0	366,802	367,549	367,549	0	0	367,549	367,549
850000	TRANSFERS	651	2,935	2,188	2,188	0	0	2,188	2,188
	SUB TOTAL	324,660	500,000	500,000	500,000	0	0	500,000	500,000
	TOTAL	324,660	500,000	500,000	500,000	0	0	500,000	500,000

Account: 01003B014401 MAINE STATE PRISON

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
310000	SALARIES AND WAGES	0	256	0	0	0	0	0	0
311000	PERMANENT REGULAR	14,561,589	15,052,288	15,624,642	15,895,397	0	0	15,624,642	15,895,397
312000	PERM PART TIME FULL BEN	41,370	36,900	66,318	67,434	0	0	66,318	67,434
318000	PERM VACATION PAY	160,663	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	672,162	976,109	1,318,214	1,345,812	0	0	1,318,214	1,345,812
318200	PERM SICK PAY	(6,158)	0	0	0	0	0	0	0
318400	PERM OTHER LEAVE	(4,170)	0	0	0	0	0	0	0
319500	ATTRITION	0	(989,193)	(988,956)	(1,005,891)	0	0	(988,956)	(1,005,891)
345000	REGULAR ACTING CAPACITY	26,640	0	0	0	0	0	0	0
361000	SCHEDULED OVERTIME	1,351,565	1,308,474	1,535,250	1,558,566	0	0	1,535,250	1,558,566
361100	STANDARD OVERTIME	130,366	(10,007)	0	0	0	0	0	0
361200	PREMIUM OVERTIME	1,344,956	0	1,200	1,200	0	0	1,200	1,200
361400	WORKING SCHEDULE DAY OFF	12	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	19,967	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	25,800	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	130,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	80,114	87,267	86,025	86,884	0	0	86,025	86,884
363100	LONGEVITY PAY	47,953	99,042	86,961	101,159	0	0	86,961	101,159
363400	CALL OUT PAY	816	0	0	0	0	0	0	0
363500	STAND BY PAY	55,872	42,302	56,574	56,598	0	0	56,574	56,598
363700	DIVERS PAY	25	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	88,054	131,768	121,092	121,092	0	0	121,092	121,092
364200	WEEKEND DIFFERENTIAL	93,270	139,075	107,043	108,128	0	0	107,043	108,128
364300	DIRECT CARE	678,304	767,104	767,010	767,010	0	0	767,010	767,010
364700	INSTITUTIONAL STIPEND	9,322	9,568	8,944	8,944	0	0	8,944	8,944
381000	UNEMPLOYMENT COMP COSTS	29,135	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,140,152	4,873,676	5,220,655	5,638,371	0	0	5,220,655	5,638,371
390500	DENTAL INSURANCE	118,876	132,184	134,310	139,522	0	0	134,310	139,522
390600	EMPLOYEE HLTH SVS/WORKERS COMP	529,178	571,388	599,662	632,156	0	0	599,662	632,156
390800	EMPLOYER RETIREE HEALTH	2,732,332	1,641,617	1,995,525	2,283,916	0	0	1,995,525	2,283,916
391000	EMPLOYER RETIREMENT COSTS	2,107,191	2,036,649	2,040,427	2,077,010	0	0	2,040,427	2,077,010
391100	EMPLOYER GROUP LIFE	127,641	125,945	123,853	125,936	0	0	123,853	125,936
391200	EMPLOYER MEDICARE COST	252,825	258,271	260,167	264,834	0	0	260,167	264,834
396000	RETIRE UNFUNDED LIABILTY-REG	128,136	(48,984)	100,766	106,378	0	0	100,766	106,378
396400	RETIR UNFUNDED LIABILTY-PRISON	2,155,494	2,406,364	3,765,256	3,970,028	0	0	3,765,256	3,970,028
397100	UNIFORM MAIN ALLOWANCE	720	846	630	630	0	0	630	630
397200	TELEPHONE ALLOWANCE	7,353	8,100	8,532	8,532	0	0	8,532	8,532
397300	CHILD CARE BENEFIT	514	1,500	1,900	1,900	0	0	1,900	1,900
	SUB TOTAL	31,838,036	29,658,509	33,042,000	34,361,546	0	0	33,042,000	34,361,546
All Other									
400000	PROF. SERVICES, NOT BY STATE	84,728	87,138	87,138	87,138	0	0	87,138	87,138
410000	PROF. SERVICES, BY STATE	460,379	465,725	540,850	540,850	(539,078)	(539,078)	1,772	1,772
420000	TRAVEL EXPENSES, IN STATE	43,884	29,500	29,500	29,500	0	0	29,500	29,500

COS00 DEPARTMENT OF CORRECTIONS
206 STATE PRISON
0144 STATE PRISON

Account: 01003B014401 MAINE STATE PRISON

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
430000	TRAVEL EXPENSES, OUT OF STATE	131	3,802	3,802	3,802	0	0	3,802	3,802
440000	STATE VEHICLES OPERATION	40,191	56,350	56,350	56,350	0	0	56,350	56,350
450000	UTILITY SERVICES	2,275,380	2,244,762	2,244,762	2,244,762	178,987	195,046	2,423,749	2,439,808
460000	RENTS	216,309	221,716	221,716	221,716	(6,283)	(6,283)	215,433	215,433
470000	REPAIRS	173,289	169,600	169,600	169,600	0	0	169,600	169,600
480000	INSURANCE	76,003	76,187	76,187	76,187	4,042	8,231	80,229	84,418
490000	GENERAL OPERATIONS	223,246	214,265	214,265	214,265	0	0	214,265	214,265
500000	EMPLOYEE TRAINING	1,499	15,793	15,793	15,793	0	0	15,793	15,793
510000	COMMODITIES - FOOD	1,785,617	1,442,624	1,442,624	1,442,624	320,172	320,172	1,762,796	1,762,796
520000	COMMODITIES - FUEL	895,130	779,581	779,581	779,581	199,615	199,615	979,196	979,196
530000	TECHNOLOGY	4,790	0	0	0	0	0	0	0
540000	CLOTHING	192,274	303,088	303,088	303,088	0	0	303,088	303,088
550000	EQUIPMENT	14,632	6,094	6,094	6,094	0	0	6,094	6,094
560000	OFFICE & OTHER SUPPLIES	874,219	812,432	812,432	812,432	0	0	812,432	812,432
580000	HIGHWAY MATERIALS	10,394	0	0	0	0	0	0	0
800000	INTEREST	52	0	0	0	0	0	0	0
	SUB TOTAL	7,372,146	6,928,657	7,003,782	7,003,782	157,455	177,703	7,161,237	7,181,485
Capital Expenditures									
720000	EQUIPMENT	0	7,000	0	0	0	0	0	0
	SUB TOTAL	0	7,000	0	0	0	0	0	0
	TOTAL	39,210,182	36,594,166	40,045,782	41,365,328	157,455	177,703	40,203,237	41,543,031

COS00 DEPARTMENT OF CORRECTIONS
206 STATE PRISON
0144 STATE PRISON

Account: 01303B014401 MAINE STATE PRISON

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	17,302	17,302	17,302	0	0	17,302	17,302
490000	GENERAL OPERATIONS	0	100	100	100	0	0	100	100
500000	EMPLOYEE TRAINING	0	2,000	2,000	2,000	0	0	2,000	2,000
560000	OFFICE & OTHER SUPPLIES	0	658	653	653	0	0	653	653
850000	TRANSFERS	0	121	126	126	0	0	126	126
	SUB TOTAL	0	20,181	20,181	20,181	0	0	20,181	20,181
	TOTAL	0	20,181	20,181	20,181	0	0	20,181	20,181

COS00 DEPARTMENT OF CORRECTIONS
206 STATE PRISON
0144 STATE PRISON

Account: 01403B014401 MAINE STATE PRISON

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	17,609	36,670	30,742	31,990	0	0	30,742	31,990
318000	PERM VACATION PAY	5,632	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	0	2,927	3,503	3,636	0	0	3,503	3,636
319500	ATTRITION	0	(743)	(2,026)	(2,103)	0	0	(2,026)	(2,103)
331000	SEASONAL REGULAR	(1,152)	0	0	0	0	0	0	0
361000	SCHEDULED OVERTIME	1,668	3,730	3,882	4,029	0	0	3,882	4,029
361100	STANDARD OVERTIME	312	0	0	0	0	0	0	0
363100	LONGEVITY PAY	403	1,040	0	0	0	0	0	0
364200	WEEKEND DIFFERENTIAL	0	0	321	321	0	0	321	321
364300	DIRECT CARE	923	2,080	2,080	2,080	0	0	2,080	2,080
390100	HEALTH INSURANCE	4,017	8,739	18,024	19,466	0	0	18,024	19,466
390500	DENTAL INSURANCE	159	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	672	1,354	1,421	1,498	0	0	1,421	1,498
390800	EMPLOYER RETIREE HEALTH	3,427	6,883	4,089	4,774	0	0	4,089	4,774
391000	EMPLOYER RETIREMENT COSTS	2,912	5,530	4,659	4,834	0	0	4,659	4,834
391100	EMPLOYER GROUP LIFE	0	0	264	270	0	0	264	270
391200	EMPLOYER MEDICARE COST	0	0	558	579	0	0	558	579
396400	RETIR UNFUNDED LIABILTY-PRISON	2,814	5,740	7,793	8,386	0	0	7,793	8,386
	SUB TOTAL	39,397	74,278	75,645	80,108	0	0	75,645	80,108
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	2,132	2,132	2,132	0	0	2,132	2,132
420000	TRAVEL EXPENSES, IN STATE	0	300	300	300	0	0	300	300
440000	STATE VEHICLES OPERATION	3,314	12,301	12,301	12,301	0	0	12,301	12,301
460000	RENTS	202	200	200	200	0	0	200	200
470000	REPAIRS	4,981	814	814	814	0	0	814	814
480000	INSURANCE	0	115	115	115	0	0	115	115
490000	GENERAL OPERATIONS	500	8,336	8,336	8,336	0	0	8,336	8,336
500000	EMPLOYEE TRAINING	0	450	450	450	0	0	450	450
510000	COMMODITIES - FOOD	289	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	0	182	182	182	0	0	182	182
540000	CLOTHING	167	1,501	1,501	1,501	0	0	1,501	1,501
560000	OFFICE & OTHER SUPPLIES	9,957	15,352	15,310	15,282	0	0	15,310	15,282
800000	INTEREST	4	0	0	0	0	0	0	0
850000	TRANSFERS	348	691	733	761	0	0	733	761
	SUB TOTAL	19,762	42,374	42,374	42,374	0	0	42,374	42,374
	TOTAL	59,159	116,652	118,019	122,482	0	0	118,019	122,482

Account: 06103B014401 PRISON INDUSTRIES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	78,405	118,685	112,320	113,547	0	0	112,320	113,547
318100	PERM HOLIDAY PAY	0	2,912	4,225	4,225	0	0	4,225	4,225
319500	ATTRITION	0	(2,244)	(6,695)	(6,762)	0	0	(6,695)	(6,762)
361000	SCHEDULED OVERTIME	7,532	11,771	11,116	11,231	0	0	11,116	11,231
361800	RETRO PAY CONTRACT	200	0	0	0	0	0	0	0
363100	LONGEVITY PAY	664	1,456	832	832	0	0	832	832
364300	DIRECT CARE	3,256	5,408	5,408	5,408	0	0	5,408	5,408
390100	HEALTH INSURANCE	15,424	45,928	35,062	37,867	0	0	35,062	37,867
390500	DENTAL INSURANCE	319	984	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,688	4,062	4,263	4,494	0	0	4,263	4,494
390800	EMPLOYER RETIREE HEALTH	12,769	20,781	13,509	15,353	0	0	13,509	15,353
391000	EMPLOYER RETIREMENT COSTS	5,170	11,043	9,934	10,088	0	0	9,934	10,088
391100	EMPLOYER GROUP LIFE	302	622	561	575	0	0	561	575
391200	EMPLOYER MEDICARE COST	1,221	2,000	1,845	1,863	0	0	1,845	1,863
396000	RETIRE UNFUNDED LIABILTY-REG	5,547	0	0	0	0	0	0	0
396400	RETIR UNFUNDED LIABILTY-PRISON	5,029	17,331	25,746	26,968	0	0	25,746	26,968
	SUB TOTAL	138,527	240,739	218,796	226,385	0	0	218,796	226,385
All Other									
400000	PROF. SERVICES, NOT BY STATE	418,227	457,113	457,113	457,113	0	0	457,113	457,113
410000	PROF. SERVICES, BY STATE	130,649	187,423	187,423	187,423	0	0	187,423	187,423
420000	TRAVEL EXPENSES, IN STATE	261	1,113	1,113	1,113	0	0	1,113	1,113
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,562	2,562	2,562	0	0	2,562	2,562
440000	STATE VEHICLES OPERATION	2,092	8,000	8,000	8,000	0	0	8,000	8,000
450000	UTILITY SERVICES	0	6,500	6,500	6,500	0	0	6,500	6,500
460000	RENTS	3,294	4,000	4,000	4,000	0	0	4,000	4,000
470000	REPAIRS	18,858	40,000	40,000	40,000	0	0	40,000	40,000
480000	INSURANCE	1,182	2,570	2,570	2,570	0	0	2,570	2,570
490000	GENERAL OPERATIONS	30,613	48,000	48,000	48,000	0	0	48,000	48,000
520000	COMMODITIES - FUEL	84	0	0	0	0	0	0	0
530000	TECHNOLOGY	3,837	14,476	0	0	0	0	0	0
540000	CLOTHING	730	1,333	1,333	1,333	0	0	1,333	1,333
550000	EQUIPMENT	1,145	4,800	19,276	19,276	0	0	19,276	19,276
560000	OFFICE & OTHER SUPPLIES	99,419	129,123	128,954	128,907	0	0	128,954	128,907
800000	INTEREST	0	200	200	200	0	0	200	200
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	5,045	6,869	7,038	7,085	0	0	7,038	7,085
	SUB TOTAL	715,455	914,082	914,082	914,082	0	0	914,082	914,082
	TOTAL	853,982	1,154,821	1,132,878	1,140,467	0	0	1,132,878	1,140,467

Account: 01003C016201 MAINE CORRECTIONAL CENTER

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	8,676,403	8,798,546	9,252,408	9,406,680	0	0	9,252,408	9,406,680
312000	PERM PART TIME FULL BEN	42,144	45,040	73,269	75,431	0	0	73,269	75,431
318000	PERM VACATION PAY	28,616	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	424,588	766,368	735,995	752,970	0	0	735,995	752,970
318200	PERM SICK PAY	(3,655)	0	0	0	0	0	0	0
319500	ATTRITION	0	(586,880)	(582,856)	(591,856)	0	0	(582,856)	(591,856)
361000	SCHEDULED OVERTIME	780,647	873,534	845,529	855,434	0	0	845,529	855,434
361100	STANDARD OVERTIME	114,720	(5,886)	5,025	2,757	0	0	5,025	2,757
361200	PREMIUM OVERTIME	1,128,537	0	3,943	0	0	0	3,943	0
361600	RETRO LUMP SUM PYMT	921	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	17,200	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	30,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	51,225	53,221	53,221	53,952	0	0	53,221	53,952
362300	I.T. TRAINING STIPEND	0	0	500	500	0	0	500	500
363100	LONGEVITY PAY	33,216	58,257	51,862	54,427	0	0	51,862	54,427
363400	CALL OUT PAY	5,827	0	0	0	0	0	0	0
363500	STAND BY PAY	80,823	47,302	48,936	49,158	0	0	48,936	49,158
363800	SHIFT DIFFERENTIAL	65,202	58,801	74,116	74,116	0	0	74,116	74,116
364200	WEEKEND DIFFERENTIAL	55,560	59,736	59,835	59,193	0	0	59,835	59,193
364300	DIRECT CARE	402,589	447,408	448,084	448,084	0	0	448,084	448,084
364700	INSTITUTIONAL STIPEND	3,144	7,696	4,576	4,576	0	0	4,576	4,576
381000	UNEMPLOYMENT COMP COSTS	13,347	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,380,273	2,705,532	2,903,582	3,135,913	0	0	2,903,582	3,135,913
390500	DENTAL INSURANCE	72,399	78,556	80,206	83,320	0	0	80,206	83,320
390600	EMPLOYEE HLTH SVS/WORKERS COMP	314,384	337,823	354,539	373,751	0	0	354,539	373,751
390800	EMPLOYER RETIREE HEALTH	1,683,530	1,000,678	1,176,093	1,343,820	0	0	1,176,093	1,343,820
391000	EMPLOYER RETIREMENT COSTS	1,332,407	1,256,015	1,232,688	1,251,874	0	0	1,232,688	1,251,874
391100	EMPLOYER GROUP LIFE	77,280	77,219	73,485	74,668	0	0	73,485	74,668
391200	EMPLOYER MEDICARE COST	152,536	154,783	147,745	150,212	0	0	147,745	150,212
396000	RETIRE UNFUNDED LIABILTY-REG	42,155	(13,880)	71,418	75,671	0	0	71,418	75,671
396400	RETIR UNFUNDED LIABILTY-PRISON	1,348,398	1,401,769	2,159,868	2,273,839	0	0	2,159,868	2,273,839
397200	TELEPHONE ALLOWANCE	2,430	2,748	162	162	0	0	162	162
397300	CHILD CARE BENEFIT	1,300	0	1,300	1,300	0	0	1,300	1,300
	SUB TOTAL	19,358,147	17,624,386	19,275,529	20,009,952	0	0	19,275,529	20,009,952
All Other									
400000	PROF. SERVICES, NOT BY STATE	89,074	84,278	84,278	84,278	0	0	84,278	84,278
410000	PROF. SERVICES, BY STATE	379,134	420,938	450,038	450,038	(446,604)	(446,604)	3,434	3,434
420000	TRAVEL EXPENSES, IN STATE	18,548	24,923	24,923	24,923	0	0	24,923	24,923
430000	TRAVEL EXPENSES, OUT OF STATE	682	3,068	3,068	3,068	0	0	3,068	3,068
440000	STATE VEHICLES OPERATION	14,750	17,645	17,645	17,645	0	0	17,645	17,645
450000	UTILITY SERVICES	699,349	602,954	602,954	602,954	96,395	96,395	699,349	699,349
460000	RENTS	146,733	131,303	131,303	131,303	(5,616)	(5,616)	125,687	125,687
470000	REPAIRS	132,983	111,149	111,149	111,149	0	0	111,149	111,149

COS00 DEPARTMENT OF CORRECTIONS

205 MAINE CORRECTIONAL CENTER

0162 CORRECTIONAL CENTER

Account: 01003C016201 MAINE CORRECTIONAL CENTER

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
480000 INSURANCE	37,261	42,090	42,090	42,090	2,381	4,848	44,471	46,938
490000 GENERAL OPERATIONS	165,098	125,069	125,069	125,069	0	0	125,069	125,069
500000 EMPLOYEE TRAINING	37	13,437	13,437	13,437	0	0	13,437	13,437
510000 COMMODITIES - FOOD	1,024,417	695,236	695,236	695,236	194,403	194,403	889,639	889,639
520000 COMMODITIES - FUEL	565,541	641,955	641,955	641,955	0	0	641,955	641,955
530000 TECHNOLOGY	3,341	0	0	0	0	0	0	0
540000 CLOTHING	135,902	156,200	156,200	156,200	0	0	156,200	156,200
550000 EQUIPMENT	710	69,598	69,598	69,598	0	0	69,598	69,598
560000 OFFICE & OTHER SUPPLIES	534,373	399,653	399,653	399,653	0	0	399,653	399,653
580000 HIGHWAY MATERIALS	22,700	4,830	4,830	4,830	0	0	4,830	4,830
800000 INTEREST	654	0	0	0	0	0	0	0
SUB TOTAL	3,971,287	3,544,326	3,573,426	3,573,426	(159,041)	(156,574)	3,414,385	3,416,852
TOTAL	23,329,434	21,168,712	22,848,955	23,583,378	(159,041)	(156,574)	22,689,914	23,426,804

COS00 DEPARTMENT OF CORRECTIONS

205 MAINE CORRECTIONAL CENTER

0162 CORRECTIONAL CENTER

Account: 01303C016201 MAINE CORRECTIONAL CENTER

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(481)	(1,504)	(1,523)	0	0	(1,504)	(1,523)
322000	LIM PER PART TIME FUL BEN	27,578	29,461	29,461	29,845	0	0	29,461	29,845
364300	DIRECT CARE	648	624	624	624	0	0	624	624
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,344	1,354	1,421	1,498	0	0	1,421	1,498
390800	EMPLOYER RETIREE HEALTH	4,011	4,458	3,035	3,459	0	0	3,035	3,459
391000	EMPLOYER RETIREMENT COSTS	1,835	1,924	1,858	1,881	0	0	1,858	1,881
391100	EMPLOYER GROUP LIFE	202	203	196	196	0	0	196	196
391200	EMPLOYER MEDICARE COST	409	429	414	420	0	0	414	420
396400	RETIR UNFUNDED LIABILTY-PRISON	3,322	3,718	5,785	6,076	0	0	5,785	6,076
	SUB TOTAL	39,349	41,690	41,290	42,476	0	0	41,290	42,476
All Other									
400000	PROF. SERVICES, NOT BY STATE	8,630	28,660	28,660	28,660	0	0	28,660	28,660
490000	GENERAL OPERATIONS	0	6,704	6,704	6,704	0	0	6,704	6,704
530000	TECHNOLOGY	99	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	1,735	2,207	2,187	0	0	2,207	2,187
800000	INTEREST	9	0	0	0	0	0	0	0
850000	TRANSFERS	1,034	1,821	1,349	1,369	0	0	1,349	1,369
	SUB TOTAL	9,772	38,920	38,920	38,920	0	0	38,920	38,920
	TOTAL	49,120	80,610	80,210	81,396	0	0	80,210	81,396

COS00 DEPARTMENT OF CORRECTIONS
205 MAINE CORRECTIONAL CENTER
0162 CORRECTIONAL CENTER

Account: 01403C016201 MAINE CORRECTIONAL CENTER

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	31,318	76,523	70,158	71,385	0	0	70,158	71,385
318100	PERM HOLIDAY PAY	711	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,427)	(3,948)	(4,010)	0	0	(3,948)	(4,010)
361000	SCHEDULED OVERTIME	3,067	7,646	3,721	3,721	0	0	3,721	3,721
361200	PREMIUM OVERTIME	1,620	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	743	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	200	0	0	0	0	0	0	0
363400	CALL OUT PAY	106	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	445	874	936	936	0	0	936	936
364200	WEEKEND DIFFERENTIAL	151	0	0	0	0	0	0	0
364300	DIRECT CARE	1,672	4,160	4,160	4,160	0	0	4,160	4,160
390100	HEALTH INSURANCE	6,626	17,478	26,510	28,631	0	0	26,510	28,631
390500	DENTAL INSURANCE	266	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,120	2,708	2,842	2,996	0	0	2,842	2,996
390800	EMPLOYER RETIREE HEALTH	5,660	13,219	7,967	9,105	0	0	7,967	9,105
391000	EMPLOYER RETIREMENT COSTS	4,820	10,620	9,077	9,218	0	0	9,077	9,218
391100	EMPLOYER GROUP LIFE	255	602	514	521	0	0	514	521
391200	EMPLOYER MEDICARE COST	577	618	1,088	1,105	0	0	1,088	1,105
396400	RETIR UNFUNDED LIABILTY-PRISON	4,688	11,024	15,185	15,993	0	0	15,185	15,993
	SUB TOTAL	64,046	144,701	138,880	144,457	0	0	138,880	144,457
All Other									
400000	PROF. SERVICES, NOT BY STATE	44,387	26,000	26,000	26,000	0	0	26,000	26,000
420000	TRAVEL EXPENSES, IN STATE	427	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	0	10,481	10,481	10,481	0	0	10,481	10,481
460000	RENTS	2,510	1,200	1,200	1,200	0	0	1,200	1,200
470000	REPAIRS	8,049	10,240	10,240	10,240	0	0	10,240	10,240
490000	GENERAL OPERATIONS	13,525	73,955	73,955	73,955	0	0	73,955	73,955
530000	TECHNOLOGY	2,954	0	0	0	0	0	0	0
550000	EQUIPMENT	0	3,000	3,000	3,000	0	0	3,000	3,000
560000	OFFICE & OTHER SUPPLIES	182,525	349,950	354,054	353,960	0	0	354,054	353,960
580000	HIGHWAY MATERIALS	2,092	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	6,892	14,669	10,565	10,659	0	0	10,565	10,659
	SUB TOTAL	263,381	489,495	489,495	489,495	0	0	489,495	489,495
	TOTAL	327,428	634,196	628,375	633,952	0	0	628,375	633,952

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

Account: 01003F016301 LONG CREEK YOUTH DEVELOPMENT CENTER

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	6,798,041	6,967,761	7,512,637	7,645,553	(71,802)	(71,802)	7,440,835	7,573,751
312000	PERM PART TIME FULL BEN	27,549	27,561	27,561	27,561	0	0	27,561	27,561
313000	PERMANENT TEMPORARY	27,148	70,363	69,841	71,965	0	0	69,841	71,965
318000	PERM VACATION PAY	2,355	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	168,487	312,408	309,336	315,594	0	0	309,336	315,594
318200	PERM SICK PAY	(5,716)	0	0	0	0	0	0	0
318400	PERM OTHER LEAVE	(1,122)	0	0	0	0	0	0	0
319500	ATTRITION	0	(468,622)	(459,103)	(466,986)	3,923	3,923	(455,180)	(463,063)
361000	SCHEDULED OVERTIME	392,660	473,883	463,579	471,922	0	0	463,579	471,922
361100	STANDARD OVERTIME	14,481	3,653	0	0	0	0	0	0
361200	PREMIUM OVERTIME	245,624	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	60,999	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	28,382	0	0	0	0	0	0	0
361900	STIPEND	0	(5,234)	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	40,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	182,177	194,540	186,265	189,230	(4,576)	(4,576)	181,689	184,654
362200	STIPEND-DIVERS,TEACHERS	2,300	0	1,300	1,300	0	0	1,300	1,300
362300	I.T. TRAINING STIPEND	64,360	75,024	65,652	67,133	0	0	65,652	67,133
363100	LONGEVITY PAY	20,564	41,219	38,550	41,306	(832)	(832)	37,718	40,474
363400	CALL OUT PAY	8,780	0	0	0	0	0	0	0
363500	STAND BY PAY	80,854	73,587	65,565	66,399	0	0	65,565	66,399
363800	SHIFT DIFFERENTIAL	56,001	99,840	96,200	96,200	0	0	96,200	96,200
364200	WEEKEND DIFFERENTIAL	29,210	48,233	47,779	47,779	0	0	47,779	47,779
364300	DIRECT CARE	263,724	297,923	289,536	289,536	(1,248)	(1,248)	288,288	288,288
364700	INSTITUTIONAL STIPEND	7,994	9,060	8,320	8,320	0	0	8,320	8,320
381000	UNEMPLOYMENT COMP COSTS	17,289	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,735,566	2,089,709	2,304,662	2,489,064	(8,957)	(9,674)	2,295,705	2,479,390
390500	DENTAL INSURANCE	52,070	60,690	61,849	64,249	(335)	(348)	61,514	63,901
390600	EMPLOYEE HLTH SVS/WORKERS COMP	229,264	259,004	271,820	286,553	(1,421)	(1,498)	270,399	285,055
390800	EMPLOYER RETIREE HEALTH	1,201,702	754,565	919,817	1,052,737	(7,916)	(8,907)	911,901	1,043,830
391000	EMPLOYER RETIREMENT COSTS	832,044	865,346	855,138	870,382	(4,845)	(4,845)	850,293	865,537
391100	EMPLOYER GROUP LIFE	54,260	60,848	57,249	58,255	(507)	(507)	56,742	57,748
391200	EMPLOYER MEDICARE COST	102,633	113,554	113,741	115,913	(1,081)	(1,081)	112,660	114,832
396000	RETIRE UNFUNDED LIABILTY-REG	60,876	(18,075)	70,885	74,553	0	0	70,885	74,553
396400	RETIR UNFUNDED LIABILTY-PRISON	921,505	1,089,155	1,672,050	1,763,834	(15,086)	(15,645)	1,656,964	1,748,189
397100	UNIFORM MAIN ALLOWANCE	450	0	150	150	0	0	150	150
397200	TELEPHONE ALLOWANCE	2,052	2,376	2,320	2,322	0	0	2,320	2,322
	SUB TOTAL	13,724,564	13,498,371	15,052,699	15,650,824	(114,683)	(117,040)	14,938,016	15,533,784
All Other									
400000	PROF. SERVICES, NOT BY STATE	90,683	130,442	101,904	101,904	0	0	101,904	101,904
410000	PROF. SERVICES, BY STATE	306,717	216,419	281,743	281,743	(260,240)	(260,240)	21,503	21,503
420000	TRAVEL EXPENSES, IN STATE	10,277	12,046	12,046	12,046	0	0	12,046	12,046
430000	TRAVEL EXPENSES, OUT OF STATE	1,434	0	0	0	0	0	0	0

COS00 DEPARTMENT OF CORRECTIONS

204 LONG CREEK YOUTH DEVELOPMENT CENTER

0163 LONG CREEK YOUTH DEVELOPMENT CENTER

Account: 01003F016301 LONG CREEK YOUTH DEVELOPMENT CENTER

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
440000	STATE VEHICLES OPERATION	6,080	6,636	6,636	6,636	0	0	6,636	6,636
450000	UTILITY SERVICES	414,589	406,633	406,633	406,633	21,731	21,731	428,364	428,364
460000	RENTS	32,372	52,869	52,869	52,869	(2,160)	(2,160)	50,709	50,709
470000	REPAIRS	107,753	99,461	99,461	99,461	0	0	99,461	99,461
480000	INSURANCE	31,415	25,726	25,726	25,726	1,834	3,734	27,560	29,460
490000	GENERAL OPERATIONS	78,266	68,726	68,726	68,726	0	0	68,726	68,726
500000	EMPLOYEE TRAINING	8,298	35,989	35,989	35,989	0	0	35,989	35,989
510000	COMMODITIES - FOOD	277,484	182,636	182,636	182,636	55,874	55,874	238,510	238,510
520000	COMMODITIES - FUEL	228,708	344,460	344,460	344,460	0	0	344,460	344,460
530000	TECHNOLOGY	(2,718)	0	0	0	0	0	0	0
540000	CLOTHING	26,072	35,759	35,759	35,759	0	0	35,759	35,759
550000	EQUIPMENT	0	76,200	76,200	76,200	0	0	76,200	76,200
560000	OFFICE & OTHER SUPPLIES	289,523	160,098	160,098	160,098	0	0	160,098	160,098
	SUB TOTAL	1,906,955	1,854,100	1,890,886	1,890,886	(182,961)	(181,061)	1,707,925	1,709,825
	TOTAL	15,631,519	15,352,471	16,943,585	17,541,710	(297,644)	(298,101)	16,645,941	17,243,609

COS00 DEPARTMENT OF CORRECTIONS

204 LONG CREEK YOUTH DEVELOPMENT CENTER

0163 LONG CREEK YOUTH DEVELOPMENT CENTER

Account: 01303F016301 LONG CREEK YOUTH DEVELOPMENT CENTER

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(808)	(2,525)	(2,607)	0	0	(2,525)	(2,607)
321000	LIMITED PERIOD REGULAR	41,073	42,829	42,829	44,258	0	0	42,829	44,258
362100	RECRUIT/RETENTION STIPEND	4,268	4,283	4,283	4,426	0	0	4,283	4,426
362300	I.T. TRAINING STIPEND	2,055	2,141	2,141	2,213	0	0	2,141	2,213
364300	DIRECT CARE	1,296	1,248	1,248	1,248	0	0	1,248	1,248
390100	HEALTH INSURANCE	7,931	8,739	8,957	9,674	0	0	8,957	9,674
390500	DENTAL INSURANCE	319	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,344	1,354	1,421	1,498	0	0	1,421	1,498
390800	EMPLOYER RETIREE HEALTH	6,919	7,166	4,879	5,668	0	0	4,879	5,668
391000	EMPLOYER RETIREMENT COSTS	3,031	3,093	2,986	3,083	0	0	2,986	3,083
391200	EMPLOYER MEDICARE COST	702	721	696	718	0	0	696	718
396400	RETIR UNFUNDED LIABILTY-PRISON	5,489	5,977	9,299	9,957	0	0	9,299	9,957
	SUB TOTAL	74,428	77,071	76,549	80,484	0	0	76,549	80,484
All Other									
400000	PROF. SERVICES, NOT BY STATE	91,734	74,159	74,159	74,159	0	0	74,159	74,159
420000	TRAVEL EXPENSES, IN STATE	0	500	500	500	0	0	500	500
490000	GENERAL OPERATIONS	0	5,394	5,394	5,394	0	0	5,394	5,394
530000	TECHNOLOGY	3,046	0	0	0	0	0	0	0
550000	EQUIPMENT	2,244	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	9,590	8,500	8,372	8,346	0	0	8,372	8,346
850000	TRANSFERS	1,294	994	1,122	1,148	0	0	1,122	1,148
	SUB TOTAL	107,907	89,547	89,547	89,547	0	0	89,547	89,547
	TOTAL	182,335	166,618	166,096	170,031	0	0	166,096	170,031

COS00 DEPARTMENT OF CORRECTIONS

204 LONG CREEK YOUTH DEVELOPMENT CENTER

0163 LONG CREEK YOUTH DEVELOPMENT CENTER

Account: 01403F016301 LONG CREEK YOUTH DEVELOPMENT CENTER

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	37,229	37,223	37,223	0	0	37,223	37,223
420000	TRAVEL EXPENSES, IN STATE	722	0	0	0	0	0	0	0
470000	REPAIRS	138	146	146	146	0	0	146	146
490000	GENERAL OPERATIONS	198	116	116	116	0	0	116	116
560000	OFFICE & OTHER SUPPLIES	3,648	948	948	948	0	0	948	948
850000	TRANSFERS	34	255	261	261	0	0	261	261
	SUB TOTAL	4,739	38,694	38,694	38,694	0	0	38,694	38,694
	TOTAL	4,739	38,694	38,694	38,694	0	0	38,694	38,694

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

Account: 02003F016309 LONG CREEK YDC TITLE II D

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
560000 OFFICE & OTHER SUPPLIES	2,066	0	0	0	0	0	0	0
SUB TOTAL	2,066	0	0	0	0	0	0	0
TOTAL	2,066	0	0	0	0	0	0	0

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

Account: 01003A028601 CORRECTIONAL MEDICAL SERVICES FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	16,885,815	17,207,253	17,207,253	17,207,253	114,683	117,040	17,321,936	17,324,293
410000	PROF. SERVICES, BY STATE	96,207	33,161	96,207	96,207	(96,207)	(96,207)	0	0
490000	GENERAL OPERATIONS	893	0	0	0	0	0	0	0
	SUB TOTAL	16,982,914	17,240,414	17,303,460	17,303,460	18,476	20,833	17,321,936	17,324,293
	TOTAL	16,982,914	17,240,414	17,303,460	17,303,460	18,476	20,833	17,321,936	17,324,293

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

Account: 01303A028601 CORRECTIONAL MEDICAL SERVICES FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	40,151	506,960	509,817	509,817	0	0	509,817	509,817
850000	TRANSFERS	631	11,417	8,560	8,560	0	0	8,560	8,560
	SUB TOTAL	40,782	518,377	518,377	518,377	0	0	518,377	518,377
	TOTAL	40,782	518,377	518,377	518,377	0	0	518,377	518,377

COS00 DEPARTMENT OF CORRECTIONS

201 DEPARTMENT OF CORRECTIONS

0286 CORRECTIONAL MEDICAL SERVICES FUND

Account: 01403A028601 CORRECTIONAL MEDICAL SERVICES FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
460000	RENTS	4,505	0	0	0	0	0	0	0
470000	REPAIRS	320	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	3,478	11,650	11,717	11,717	0	0	11,717	11,717
670000	ASSISTANCE AND RELIEF GRANT	42	0	0	0	0	0	0	0
850000	TRANSFERS	131	264	197	197	0	0	197	197
	SUB TOTAL	8,475	11,914	11,914	11,914	0	0	11,914	11,914
	TOTAL	8,475	11,914	11,914	11,914	0	0	11,914	11,914

Account: 01003C039201 CTRL MAINE PRE-RELEASE CENTER

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	732,642	734,016	741,419	748,982	0	0	741,419	748,982
318000	PERM VACATION PAY	1,527	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	34,777	55,378	51,840	52,350	0	0	51,840	52,350
319500	ATTRITION	0	(46,994)	(46,322)	(46,791)	0	0	(46,322)	(46,791)
361000	SCHEDULED OVERTIME	65,505	70,578	69,132	69,895	0	0	69,132	69,895
361100	STANDARD OVERTIME	6,137	(576)	0	0	0	0	0	0
361200	PREMIUM OVERTIME	102,543	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	34	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	2,200	0	0	0	0	0	0	0
363100	LONGEVITY PAY	9,176	11,076	10,867	11,423	0	0	10,867	11,423
363800	SHIFT DIFFERENTIAL	5,822	6,262	5,720	5,720	0	0	5,720	5,720
364200	WEEKEND DIFFERENTIAL	4,425	8,398	7,956	7,956	0	0	7,956	7,956
364300	DIRECT CARE	36,462	39,520	39,520	39,520	0	0	39,520	39,520
390100	HEALTH INSURANCE	223,587	247,288	260,605	281,457	0	0	260,605	281,457
390500	DENTAL INSURANCE	6,034	6,560	6,700	6,960	0	0	6,700	6,960
390600	EMPLOYEE HLTH SVS/WORKERS COMP	26,432	27,080	28,420	29,960	0	0	28,420	29,960
390800	EMPLOYER RETIREE HEALTH	141,950	83,204	93,471	106,242	0	0	93,471	106,242
391000	EMPLOYER RETIREMENT COSTS	120,037	110,710	105,760	106,838	0	0	105,760	106,838
391100	EMPLOYER GROUP LIFE	6,484	6,341	6,020	6,095	0	0	6,020	6,095
391200	EMPLOYER MEDICARE COST	11,403	11,217	10,541	10,669	0	0	10,541	10,669
396000	RETIRE UNFUNDED LIABILTY-REG	0	(2,493)	0	0	0	0	0	0
396400	RETIR UNFUNDED LIABILTY-PRISON	117,576	117,076	178,136	186,612	0	0	178,136	186,612
397200	TELEPHONE ALLOWANCE	540	516	534	534	0	0	534	534
	SUB TOTAL	1,655,294	1,485,157	1,570,319	1,624,422	0	0	1,570,319	1,624,422
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,198	4,010	4,010	4,010	0	0	4,010	4,010
410000	PROF. SERVICES, BY STATE	220	519	519	519	0	0	519	519
420000	TRAVEL EXPENSES, IN STATE	1,391	798	798	798	0	0	798	798
440000	STATE VEHICLES OPERATION	25	0	0	0	0	0	0	0
450000	UTILITY SERVICES	683	1,494	1,494	1,494	0	0	1,494	1,494
460000	RENTS	71,732	63,065	63,065	63,065	(108)	(108)	62,957	62,957
470000	REPAIRS	2,691	2,621	2,621	2,621	0	0	2,621	2,621
480000	INSURANCE	174	2,591	2,591	2,591	192	391	2,783	2,982
490000	GENERAL OPERATIONS	7,099	3,586	3,586	3,586	0	0	3,586	3,586
500000	EMPLOYEE TRAINING	0	1,189	1,189	1,189	0	0	1,189	1,189
510000	COMMODITIES - FOOD	66,396	73,125	73,125	73,125	1,097	1,097	74,222	74,222
540000	CLOTHING	7,520	11,132	11,132	11,132	0	0	11,132	11,132
550000	EQUIPMENT	1,150	2,416	2,416	2,416	0	0	2,416	2,416
560000	OFFICE & OTHER SUPPLIES	29,134	22,237	22,237	22,237	0	0	22,237	22,237
580000	HIGHWAY MATERIALS	0	741	741	741	0	0	741	741

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

Account: 01003C039201 CTRL MAINE PRE-RELEASE CENTER

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other									
800000 INTEREST		0	0	0	0	0	0	0	0
	SUB TOTAL	189,412	189,524	189,524	189,524	1,181	1,380	190,705	190,904
	TOTAL	1,844,706	1,674,681	1,759,843	1,813,946	1,181	1,380	1,761,024	1,815,326

Account: 01003E040001 CHARLESTON CORRECTIONAL FAC

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	1,008,751	1,539,393	1,627,397	1,664,422	0	0	1,627,397	1,664,422
318000	PERM VACATION PAY	12,647	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	57,891	102,818	106,085	108,832	0	0	106,085	108,832
318200	PERM SICK PAY	(929)	0	0	0	0	0	0	0
319500	ATTRITION	0	(99,339)	(99,355)	(101,588)	0	0	(99,355)	(101,588)
321000	LIMITED PERIOD REGULAR	504,725	0	0	0	0	0	0	0
361000	SCHEDULED OVERTIME	120,090	139,982	138,167	141,429	0	0	138,167	141,429
361100	STANDARD OVERTIME	12,912	(1,214)	0	0	0	0	0	0
361200	PREMIUM OVERTIME	159,462	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	2,272	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	5,800	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	20,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	7,005	4,803	9,289	9,660	0	0	9,289	9,660
363100	LONGEVITY PAY	2,139	6,864	5,408	6,603	0	0	5,408	6,603
363400	CALL OUT PAY	268	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	9,144	9,468	10,550	10,550	0	0	10,550	10,550
364200	WEEKEND DIFFERENTIAL	8,829	10,075	9,691	9,691	0	0	9,691	9,691
364300	DIRECT CARE	70,083	80,288	79,872	79,872	0	0	79,872	79,872
364700	INSTITUTIONAL STIPEND	1,032	1,248	624	624	0	0	624	624
381000	UNEMPLOYMENT COMP COSTS	(180)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	472,718	534,574	570,199	615,818	0	0	570,199	615,818
390500	DENTAL INSURANCE	12,905	14,432	14,405	14,964	0	0	14,405	14,964
390600	EMPLOYEE HLTH SVS/WORKERS COMP	55,104	59,576	62,524	65,912	0	0	62,524	65,912
390800	EMPLOYER RETIREE HEALTH	280,591	169,926	200,479	230,646	0	0	200,479	230,646
391000	EMPLOYER RETIREMENT COSTS	218,567	182,937	205,688	210,244	0	0	205,688	210,244
391100	EMPLOYER GROUP LIFE	12,639	13,460	12,643	12,928	0	0	12,643	12,928
391200	EMPLOYER MEDICARE COST	26,193	27,080	26,557	27,168	0	0	26,557	27,168
396000	RETIRE UNFUNDED LIABILTY-REG	5,972	(12,005)	6,366	6,595	0	0	6,366	6,595
396400	RETIR UNFUNDED LIABILTY-PRISON	228,890	247,459	385,232	408,392	0	0	385,232	408,392
397200	TELEPHONE ALLOWANCE	432	648	864	864	0	0	864	864
	SUB TOTAL	3,315,951	3,032,473	3,372,685	3,523,626	0	0	3,372,685	3,523,626
All Other									
400000	PROF. SERVICES, NOT BY STATE	41,837	22,759	22,759	22,759	0	0	22,759	22,759
410000	PROF. SERVICES, BY STATE	1,864	1,095	1,095	1,095	0	0	1,095	1,095
420000	TRAVEL EXPENSES, IN STATE	2,826	2,051	2,051	2,051	0	0	2,051	2,051
430000	TRAVEL EXPENSES, OUT OF STATE	1,528	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	33,235	6,912	6,912	6,912	0	0	6,912	6,912
450000	UTILITY SERVICES	107,285	209,752	209,752	209,752	0	0	209,752	209,752
460000	RENTS	39,256	24,090	24,090	24,090	(216)	(216)	23,874	23,874
470000	REPAIRS	24,777	16,384	16,384	16,384	0	0	16,384	16,384
480000	INSURANCE	12,595	8,308	8,308	8,308	422	860	8,730	9,168
490000	GENERAL OPERATIONS	12,002	2,275	2,275	2,275	0	0	2,275	2,275
500000	EMPLOYEE TRAINING	918	1,500	1,500	1,500	0	0	1,500	1,500

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

Account: 01003E040001 CHARLESTON CORRECTIONAL FAC

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other									
510000	COMMODITIES - FOOD	141,775	119,813	119,813	119,813	15,298	15,298	135,111	135,111
520000	COMMODITIES - FUEL	46,902	50,000	50,000	50,000	4,690	4,690	54,690	54,690
540000	CLOTHING	9,872	25,547	25,547	25,547	0	0	25,547	25,547
550000	EQUIPMENT	5,068	5,927	5,927	5,927	0	0	5,927	5,927
560000	OFFICE & OTHER SUPPLIES	113,573	80,173	80,173	80,173	0	0	80,173	80,173
580000	HIGHWAY MATERIALS	938	0	0	0	0	0	0	0
800000	INTEREST	38	0	0	0	0	0	0	0
	SUB TOTAL	596,287	576,586	576,586	576,586	20,194	20,632	596,780	597,218
	TOTAL	3,912,238	3,609,059	3,949,271	4,100,212	20,194	20,632	3,969,465	4,120,844

COS00 DEPARTMENT OF CORRECTIONS

211 CHARLESTON CORRECTIONAL FACILITY

0400 CHARLESTON CORRECTIONAL FACILITY

Account: 01403E040001 CHARLESTON CORR FAC INDUSTRIES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	43,057	80,080	74,152	75,400	0	0	74,152	75,400
318100	PERM HOLIDAY PAY	284	0	2,479	2,570	0	0	2,479	2,570
319500	ATTRITION	0	(1,492)	(4,527)	(4,599)	0	0	(4,527)	(4,599)
361000	SCHEDULED OVERTIME	4,155	7,995	7,521	7,638	0	0	7,521	7,638
361200	PREMIUM OVERTIME	3,085	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	2,477	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	200	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,080	1,040	1,040	1,040	0	0	1,040	1,040
363800	SHIFT DIFFERENTIAL	0	0	874	874	0	0	874	874
364200	WEEKEND DIFFERENTIAL	27	0	298	298	0	0	298	298
364300	DIRECT CARE	1,960	4,160	4,160	4,160	0	0	4,160	4,160
390100	HEALTH INSURANCE	13,462	29,232	33,309	35,974	0	0	33,309	35,974
390500	DENTAL INSURANCE	319	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,344	2,708	2,842	2,996	0	0	2,842	2,996
390800	EMPLOYER RETIREE HEALTH	7,975	13,823	9,132	10,442	0	0	9,132	10,442
391000	EMPLOYER RETIREMENT COSTS	6,398	11,105	10,067	10,235	0	0	10,067	10,235
391100	EMPLOYER GROUP LIFE	360	629	588	601	0	0	588	601
391200	EMPLOYER MEDICARE COST	0	605	546	566	0	0	546	566
396400	RETIR UNFUNDED LIABILTY-PRISON	6,606	11,528	17,405	18,341	0	0	17,405	18,341
397200	TELEPHONE ALLOWANCE	108	108	108	108	0	0	108	108
	SUB TOTAL	92,899	162,177	160,664	167,340	0	0	160,664	167,340
All Other									
400000	PROF. SERVICES, NOT BY STATE	29,285	14,081	14,081	14,081	0	0	14,081	14,081
410000	PROF. SERVICES, BY STATE	0	2,042	2,042	2,042	0	0	2,042	2,042
440000	STATE VEHICLES OPERATION	0	11,800	11,800	11,800	0	0	11,800	11,800
450000	UTILITY SERVICES	0	1,546	1,546	1,546	0	0	1,546	1,546
470000	REPAIRS	1,039	4,118	4,118	4,118	0	0	4,118	4,118
490000	GENERAL OPERATIONS	303	57,249	57,249	57,249	0	0	57,249	57,249
500000	EMPLOYEE TRAINING	0	119	119	119	0	0	119	119
560000	OFFICE & OTHER SUPPLIES	54,311	55,281	54,796	54,728	0	0	54,796	54,728
850000	TRANSFERS	1,438	2,643	3,128	3,196	0	0	3,128	3,196
	SUB TOTAL	86,375	148,879	148,879	148,879	0	0	148,879	148,879
	TOTAL	179,274	311,056	309,543	316,219	0	0	309,543	316,219

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

Account: 01403E040002 VOCATIONAL ACTIVITIES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other									
410000	PROF. SERVICES, BY STATE	0	904	904	904	0	0	904	904
440000	STATE VEHICLES OPERATION	0	12,368	12,368	12,368	0	0	12,368	12,368
470000	REPAIRS	442	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	5,930	38,220	38,139	38,139	0	0	38,139	38,139
850000	TRANSFERS	52	444	525	525	0	0	525	525
	SUB TOTAL	6,424	51,936	51,936	51,936	0	0	51,936	51,936
	TOTAL	6,424	51,936	51,936	51,936	0	0	51,936	51,936

COS00 DEPARTMENT OF CORRECTIONS

201 DEPARTMENT OF CORRECTIONS

0432 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS

Account: 01303A043201 DOC - CAPITAL IMPROVEMENTS

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other								
400000 PROF. SERVICES, NOT BY STATE	0	488	491	491	0	0	491	491
850000 TRANSFERS	0	12	9	9	0	0	9	9
SUB TOTAL	0	500	500	500	0	0	500	500
TOTAL	0	500	500	500	0	0	500	500

COS00 DEPARTMENT OF CORRECTIONS

201 DEPARTMENT OF CORRECTIONS

0502 JUSTICE - PLANNING, PROJECTS & STATISTICS

Account: 01003A050201 JUVENILE JUSTICE ADVISORY GROUP

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	0	(780)	0	0	0	0	0	0
319500	ATTRITION	0	(1,262)	(1,272)	(1,272)	0	0	(1,272)	(1,272)
321000	LIMITED PERIOD REGULAR	19,315	25,438	25,438	25,438	0	0	25,438	25,438
328000	LIMIT PER VACATION PAY	1,125	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,174	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,162	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	147	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	6,731	4,143	7,642	8,254	0	0	7,642	8,254
390500	DENTAL INSURANCE	159	164	167	174	0	0	167	174
390600	EMPLOYEE HLTH SVS/WORKERS COMP	672	677	710	749	0	0	710	749
390800	EMPLOYER RETIREE HEALTH	3,297	2,188	2,566	2,888	0	0	2,566	2,888
391000	EMPLOYER RETIREMENT COSTS	1,406	1,577	1,571	1,571	0	0	1,571	1,571
391100	EMPLOYER GROUP LIFE	179	172	165	165	0	0	165	165
391200	EMPLOYER MEDICARE COST	328	363	350	350	0	0	350	350
396000	RETIRE UNFUNDED LIABILTY-REG	0	(83)	0	0	0	0	0	0
396400	RETIR UNFUNDED LIABILTY-PRISON	2,587	3,144	4,891	5,072	0	0	4,891	5,072
	SUB TOTAL	38,283	35,741	42,228	43,389	0	0	42,228	43,389
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	80	80	80	0	0	80	80
420000	TRAVEL EXPENSES, IN STATE	0	245	245	245	0	0	245	245
450000	UTILITY SERVICES	0	29	29	29	0	0	29	29
460000	RENTS	0	(3)	0	0	0	0	0	0
470000	REPAIRS	0	185	185	185	0	0	185	185
490000	GENERAL OPERATIONS	3,050	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	0	62	62	62	0	0	62	62
560000	OFFICE & OTHER SUPPLIES	0	1,390	1,387	1,387	0	0	1,387	1,387
	SUB TOTAL	3,050	1,988	1,988	1,988	0	0	1,988	1,988
	TOTAL	41,333	37,729	44,216	45,377	0	0	44,216	45,377

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

Account: 01303A050201 PLANNING PROJECTS & STATISTICS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(988)	(2,987)	(3,071)	0	0	(2,987)	(3,071)
321000	LIMITED PERIOD REGULAR	49,857	61,763	59,735	61,409	0	0	59,735	61,409
328000	LIMIT PER VACATION PAY	5,247	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,728	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,501	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	147	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	15,848	13,109	24,681	26,655	0	0	24,681	26,655
390500	DENTAL INSURANCE	412	492	503	522	0	0	503	522
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,848	2,031	2,132	2,247	0	0	2,132	2,247
390800	EMPLOYER RETIREE HEALTH	8,697	9,153	6,027	6,971	0	0	6,027	6,971
391000	EMPLOYER RETIREMENT COSTS	4,080	3,950	3,689	3,792	0	0	3,689	3,792
391100	EMPLOYER GROUP LIFE	400	416	389	403	0	0	389	403
391200	EMPLOYER MEDICARE COST	801	881	823	846	0	0	823	846
396400	RETIR UNFUNDED LIABILTY-PRISON	7,347	7,633	11,486	12,245	0	0	11,486	12,245
	SUB TOTAL	100,913	98,440	106,478	112,019	0	0	106,478	112,019
All Other									
400000	PROF. SERVICES, NOT BY STATE	68,696	1,818	1,818	1,818	0	0	1,818	1,818
420000	TRAVEL EXPENSES, IN STATE	2,847	1,060	1,060	1,060	0	0	1,060	1,060
430000	TRAVEL EXPENSES, OUT OF STATE	4,715	857	857	857	0	0	857	857
460000	RENTS	846	499	499	499	0	0	499	499
480000	INSURANCE	113	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	14,170	5,513	5,513	5,513	0	0	5,513	5,513
500000	EMPLOYEE TRAINING	1,500	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	17	0	0	0	0	0	0	0
530000	TECHNOLOGY	5,776	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	663	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	600,218	676,569	677,061	677,061	0	0	677,061	677,061
850000	TRANSFERS	3,149	2,444	1,952	1,952	0	0	1,952	1,952
	SUB TOTAL	702,709	688,760	688,760	688,760	0	0	688,760	688,760
	TOTAL	803,622	787,200	795,238	800,779	0	0	795,238	800,779

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

Account: 01003D054201 DOWNEAST CORRECTIONAL FACILITY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	2,456,387	2,527,640	2,629,670	2,667,225	0	0	2,629,670	2,667,225
318000	PERM VACATION PAY	5,587	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	88,587	168,892	170,051	174,136	0	0	170,051	174,136
318200	PERM SICK PAY	(14,918)	0	0	0	0	0	0	0
319500	ATTRITION	0	(163,097)	(161,771)	(164,202)	0	0	(161,771)	(164,202)
361000	SCHEDULED OVERTIME	214,989	243,379	239,585	242,972	0	0	239,585	242,972
361100	STANDARD OVERTIME	18,532	(1,260)	0	0	0	0	0	0
361200	PREMIUM OVERTIME	154,430	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	2,855	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	5,200	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	29,066	28,398	28,398	28,572	0	0	28,398	28,572
363100	LONGEVITY PAY	14,013	21,771	20,263	23,538	0	0	20,263	23,538
363400	CALL OUT PAY	8,057	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	17,214	16,606	17,604	17,604	0	0	17,604	17,604
364200	WEEKEND DIFFERENTIAL	14,365	10,344	10,035	10,185	0	0	10,035	10,185
364300	DIRECT CARE	106,979	118,560	118,560	118,560	0	0	118,560	118,560
364700	INSTITUTIONAL STIPEND	1,364	1,872	1,248	1,248	0	0	1,248	1,248
381000	UNEMPLOYMENT COMP COSTS	9,191	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	693,768	759,586	826,902	893,069	0	0	826,902	893,069
390500	DENTAL INSURANCE	20,118	21,976	22,780	23,664	0	0	22,780	23,664
390600	EMPLOYEE HLTH SVS/WORKERS COMP	85,400	92,072	96,628	101,864	0	0	96,628	101,864
390800	EMPLOYER RETIREE HEALTH	445,506	279,324	326,422	372,820	0	0	326,422	372,820
391000	EMPLOYER RETIREMENT COSTS	341,144	330,159	328,796	333,689	0	0	328,796	333,689
391100	EMPLOYER GROUP LIFE	20,864	21,673	21,061	21,345	0	0	21,061	21,345
391200	EMPLOYER MEDICARE COST	35,597	39,622	38,292	38,962	0	0	38,292	38,962
396000	RETIRE UNFUNDED LIABILTY-REG	4,181	(3,909)	6,576	6,810	0	0	6,576	6,810
396400	RETIR UNFUNDED LIABILTY-PRISON	364,378	392,172	614,598	647,063	0	0	614,598	647,063
397100	UNIFORM MAIN ALLOWANCE	2,300	2,400	2,250	2,300	0	0	2,250	2,300
397200	TELEPHONE ALLOWANCE	1,566	1,836	1,836	1,836	0	0	1,836	1,836
397300	CHILD CARE BENEFIT	0	700	0	0	0	0	0	0
	SUB TOTAL	5,156,724	4,910,716	5,359,784	5,563,260	0	0	5,359,784	5,563,260
All Other									
400000	PROF. SERVICES, NOT BY STATE	17,946	10,961	10,961	10,961	0	0	10,961	10,961
410000	PROF. SERVICES, BY STATE	70,270	40,766	71,097	71,097	(66,693)	(66,693)	4,404	4,404
420000	TRAVEL EXPENSES, IN STATE	2,331	8,627	8,627	8,627	0	0	8,627	8,627
440000	STATE VEHICLES OPERATION	3,668	1,216	1,216	1,216	0	0	1,216	1,216
450000	UTILITY SERVICES	116,903	121,177	121,177	121,177	0	0	121,177	121,177
460000	RENTS	34,352	45,768	45,768	45,768	(540)	(540)	45,228	45,228
470000	REPAIRS	41,179	30,196	30,196	30,196	0	0	30,196	30,196
480000	INSURANCE	8,478	11,402	11,402	11,402	653	1,329	12,055	12,731
490000	GENERAL OPERATIONS	53,586	49,317	49,317	49,317	0	0	49,317	49,317
500000	EMPLOYEE TRAINING	70	2,732	2,732	2,732	0	0	2,732	2,732

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

Account: 01003D054201 DOWNEAST CORRECTIONAL FACILITY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
510000	COMMODITIES - FOOD	202,911	124,957	124,957	124,957	45,156	45,156	170,113	170,113
520000	COMMODITIES - FUEL	137,838	140,587	140,587	140,587	20,707	20,707	161,294	161,294
530000	TECHNOLOGY	808	0	0	0	0	0	0	0
540000	CLOTHING	16,931	41,663	41,663	41,663	0	0	41,663	41,663
550000	EQUIPMENT	5,778	5,377	5,377	5,377	0	0	5,377	5,377
560000	OFFICE & OTHER SUPPLIES	89,983	102,639	102,639	102,639	0	0	102,639	102,639
580000	HIGHWAY MATERIALS	6,000	7,000	7,000	7,000	0	0	7,000	7,000
800000	INTEREST	36	0	0	0	0	0	0	0
	SUB TOTAL	809,070	744,385	774,716	774,716	(717)	(41)	773,999	774,675
	TOTAL	5,965,793	5,655,101	6,134,500	6,337,976	(717)	(41)	6,133,783	6,337,935

COS00 DEPARTMENT OF CORRECTIONS

220 DOWNEAST CORRECTIONAL FACILITY

0542 DOWNEAST CORRECTIONAL FACILITY

Account: 01303D054201 DOWNEAST CORRECTIONAL FACILITY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
560000	OFFICE & OTHER SUPPLIES	0	47,446	47,418	47,418	0	0	47,418	47,418
850000	TRANSFERS	0	368	396	396	0	0	396	396
	SUB TOTAL	0	47,814	47,814	47,814	0	0	47,814	47,814
	TOTAL	0	47,814	47,814	47,814	0	0	47,814	47,814

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

Account: 01403D054201 DOWNEAST CORR FACIL INDUSTRIES ACCT

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other									
400000	PROF. SERVICES, NOT BY STATE	19,835	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	232	0	0	0	0	0	0	0
470000	REPAIRS	875	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	494	0	0	0	0	0	0	0
550000	EQUIPMENT	1,996	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	25,487	96,286	96,224	96,224	0	0	96,224	96,224
850000	TRANSFERS	384	740	802	802	0	0	802	802
	SUB TOTAL	49,304	97,026	97,026	97,026	0	0	97,026	97,026
	TOTAL	49,304	97,026	97,026	97,026	0	0	97,026	97,026

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

Account: 01003E085701 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	6,021,618	6,400,807	6,636,844	6,739,958	0	0	6,636,844	6,739,958
312000	PERM PART TIME FULL BEN	0	0	26,033	27,344	0	0	26,033	27,344
313000	PERMANENT TEMPORARY	12,338	28,083	29,794	30,522	0	0	29,794	30,522
318000	PERM VACATION PAY	22,568	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	181,574	356,142	354,677	355,888	0	0	354,677	355,888
318200	PERM SICK PAY	(1,127)	0	0	0	0	0	0	0
318400	PERM OTHER LEAVE	(216)	0	0	0	0	0	0	0
319500	ATTRITION	0	(411,573)	(407,620)	(413,639)	0	0	(407,620)	(413,639)
361000	SCHEDULED OVERTIME	362,893	438,016	426,870	433,175	0	0	426,870	433,175
361100	STANDARD OVERTIME	31,485	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	432,735	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	19,502	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	10,100	0	0	0	0	0	0	0
361900	STIPEND	0	(2,603)	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	146,526	150,829	148,898	151,785	0	0	148,898	151,785
362200	STIPEND-DIVERS,TEACHERS	8,532	0	2,600	2,900	0	0	2,600	2,900
362300	I.T. TRAINING STIPEND	47,521	56,201	52,633	53,978	0	0	52,633	53,978
363100	LONGEVITY PAY	8,115	21,059	19,101	23,556	0	0	19,101	23,556
363400	CALL OUT PAY	5,823	0	12,986	13,170	0	0	12,986	13,170
363500	STAND BY PAY	64,552	88,561	88,310	88,957	0	0	88,310	88,957
363800	SHIFT DIFFERENTIAL	39,411	43,788	49,632	49,632	0	0	49,632	49,632
364200	WEEKEND DIFFERENTIAL	28,958	29,578	30,140	30,140	0	0	30,140	30,140
364300	DIRECT CARE	229,365	267,184	265,562	263,482	0	0	265,562	263,482
364700	INSTITUTIONAL STIPEND	8,052	8,320	8,320	8,320	0	0	8,320	8,320
381000	UNEMPLOYMENT COMP COSTS	6,588	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,577,740	1,849,792	2,077,652	2,243,887	0	0	2,077,652	2,243,887
390500	DENTAL INSURANCE	46,993	53,065	54,748	56,874	0	0	54,748	56,874
390600	EMPLOYEE HLTH SVS/WORKERS COMP	200,278	224,737	235,858	248,638	0	0	235,858	248,638
390800	EMPLOYER RETIREE HEALTH	1,091,217	697,404	817,234	933,089	0	0	817,234	933,089
390900	EMPLOYEE RETIREMENT ADMINIS	(1,810)	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	782,595	807,136	783,706	795,087	0	0	783,706	795,087
391100	EMPLOYER GROUP LIFE	50,024	55,099	51,789	52,582	0	0	51,789	52,582
391200	EMPLOYER MEDICARE COST	102,613	113,567	108,028	109,689	0	0	108,028	109,689
396000	RETIRE UNFUNDED LIABILTY-REG	25,497	(11,922)	36,289	38,121	0	0	36,289	38,121
396400	RETIR UNFUNDED LIABILTY-PRISON	868,994	982,375	1,516,061	1,595,367	0	0	1,516,061	1,595,367
397200	TELEPHONE ALLOWANCE	1,188	1,296	1,404	1,296	0	0	1,404	1,296
397300	CHILD CARE BENEFIT	0	1,000	1,000	1,000	0	0	1,000	1,000
	SUB TOTAL	12,432,245	12,247,941	13,428,549	13,934,798	0	0	13,428,549	13,934,798
All Other									
400000	PROF. SERVICES, NOT BY STATE	85,334	72,087	72,087	72,087	0	0	72,087	72,087
410000	PROF. SERVICES, BY STATE	302,706	237,958	280,040	280,040	(277,876)	(277,876)	2,164	2,164
420000	TRAVEL EXPENSES, IN STATE	5,756	1,271	1,271	1,271	0	0	1,271	1,271
430000	TRAVEL EXPENSES, OUT OF STATE	1,368	0	0	0	0	0	0	0

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

Account: 01003E085701 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
440000	STATE VEHICLES OPERATION	10,429	7,136	7,136	7,136	0	0	7,136	7,136
450000	UTILITY SERVICES	252,486	284,754	284,754	284,754	0	0	284,754	284,754
460000	RENTS	45,589	48,462	48,462	48,462	(5,549)	(4,770)	42,913	43,692
470000	REPAIRS	65,998	49,758	49,758	49,758	0	0	49,758	49,758
480000	INSURANCE	23,990	22,843	22,843	22,843	1,594	3,245	24,437	26,088
490000	GENERAL OPERATIONS	34,672	15,267	15,267	15,267	0	0	15,267	15,267
500000	EMPLOYEE TRAINING	286	18,083	18,083	18,083	0	0	18,083	18,083
510000	COMMODITIES - FOOD	204,110	164,292	164,292	164,292	26,124	26,124	190,416	190,416
520000	COMMODITIES - FUEL	282,267	292,266	292,266	292,266	50,096	50,096	342,362	342,362
530000	TECHNOLOGY	2,772	0	0	0	0	0	0	0
540000	CLOTHING	65,773	52,516	52,516	52,516	0	0	52,516	52,516
550000	EQUIPMENT	7,917	31,900	31,900	31,900	0	0	31,900	31,900
560000	OFFICE & OTHER SUPPLIES	309,054	366,733	366,733	366,733	0	0	366,733	366,733
580000	HIGHWAY MATERIALS	2,735	0	0	0	0	0	0	0
800000	INTEREST	62	0	0	0	0	0	0	0
	SUB TOTAL	1,703,302	1,665,326	1,707,408	1,707,408	(205,611)	(203,181)	1,501,797	1,504,227
Capital Expenditures									
720000	EQUIPMENT	6,987	0	0	0	0	0	0	0
	SUB TOTAL	6,987	0	0	0	0	0	0	0
	TOTAL	14,142,534	13,913,267	15,135,957	15,642,206	(205,611)	(203,181)	14,930,346	15,439,025

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

Account: 01303E085701 MVYDC

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	32,617	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,636)	(4,809)	(4,963)	0	0	(4,809)	(4,963)
321000	LIMITED PERIOD REGULAR	23,941	86,696	79,704	82,383	0	0	79,704	82,383
328100	LIMIT PER HOLIDAY PAY	0	0	2,414	2,506	0	0	2,414	2,506
361000	SCHEDULED OVERTIME	0	3,223	3,077	3,194	0	0	3,077	3,194
362100	RECRUIT/RETENTION STIPEND	2,492	5,512	4,896	5,039	0	0	4,896	5,039
362300	I.T. TRAINING STIPEND	0	2,756	2,448	2,520	0	0	2,448	2,520
363800	SHIFT DIFFERENTIAL	0	728	0	0	0	0	0	0
364200	WEEKEND DIFFERENTIAL	0	0	298	298	0	0	298	298
364300	DIRECT CARE	672	3,328	3,328	3,328	0	0	3,328	3,328
390100	HEALTH INSURANCE	13,760	21,015	26,981	29,140	0	0	26,981	29,140
390500	DENTAL INSURANCE	346	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,568	2,708	2,842	2,996	0	0	2,842	2,996
390800	EMPLOYER RETIREE HEALTH	8,444	14,743	9,455	10,984	0	0	9,455	10,984
390900	EMPLOYEE RETIREMENT ADMINIS	1,810	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	4,129	8,435	7,841	8,106	0	0	7,841	8,106
391100	EMPLOYER GROUP LIFE	341	690	622	649	0	0	622	649
391200	EMPLOYER MEDICARE COST	805	1,459	1,325	1,367	0	0	1,325	1,367
396000	RETIRE UNFUNDED LIABILTY-REG	3,804	0	0	0	0	0	0	0
396400	RETIR UNFUNDED LIABILTY-PRISON	3,190	12,296	18,020	19,292	0	0	18,020	19,292
	SUB TOTAL	97,918	162,609	159,112	167,535	0	0	159,112	167,535
All Other									
400000	PROF. SERVICES, NOT BY STATE	5,421	49,852	49,852	49,852	0	0	49,852	49,852
410000	PROF. SERVICES, BY STATE	0	0	375	375	0	0	375	375
420000	TRAVEL EXPENSES, IN STATE	0	487	487	487	0	0	487	487
460000	RENTS	0	38	38	38	0	0	38	38
470000	REPAIRS	0	74	74	74	0	0	74	74
480000	INSURANCE	0	111	111	111	0	0	111	111
490000	GENERAL OPERATIONS	6,365	2,360	2,360	2,360	0	0	2,360	2,360
500000	EMPLOYEE TRAINING	629	1,281	1,281	1,281	0	0	1,281	1,281
530000	TECHNOLOGY	12,614	375	0	0	0	0	0	0
550000	EQUIPMENT	362	6,965	6,965	6,965	0	0	6,965	6,965
560000	OFFICE & OTHER SUPPLIES	14,643	10,323	10,231	10,172	0	0	10,231	10,172
850000	TRANSFERS	1,013	1,542	1,634	1,693	0	0	1,634	1,693
	SUB TOTAL	41,048	73,408	73,408	73,408	0	0	73,408	73,408
	TOTAL	138,965	236,017	232,520	240,943	0	0	232,520	240,943

COS00 DEPARTMENT OF CORRECTIONS

225 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER

0857 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER

Account: 01403E085701 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	10,587	10,587	10,587	0	0	10,587	10,587
410000	PROF. SERVICES, BY STATE	0	545	545	545	0	0	545	545
470000	REPAIRS	0	204	204	204	0	0	204	204
490000	GENERAL OPERATIONS	0	153	153	153	0	0	153	153
560000	OFFICE & OTHER SUPPLIES	2,079	18,946	18,930	18,930	0	0	18,930	18,930
850000	TRANSFERS	15	199	215	215	0	0	215	215
	SUB TOTAL	2,094	30,634	30,634	30,634	0	0	30,634	30,634
	TOTAL	2,094	30,634	30,634	30,634	0	0	30,634	30,634

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

Account: 01403E085702 VOCATIONAL ACTIVITIES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
410000	PROF. SERVICES, BY STATE	0	546	546	546	0	0	546	546
560000	OFFICE & OTHER SUPPLIES	0	20,224	20,213	20,213	0	0	20,213	20,213
850000	TRANSFERS	0	136	147	147	0	0	147	147
	SUB TOTAL	0	20,906	20,906	20,906	0	0	20,906	20,906
	TOTAL	0	20,906	20,906	20,906	0	0	20,906	20,906

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

Account: 02003E085701 MOUNTAIN VIEW YDC

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
400000 PROF. SERVICES, NOT BY STATE	3,647	0	0	0	0	0	0	0
SUB TOTAL	3,647	0	0	0	0	0	0	0
TOTAL	3,647	0	0	0	0	0	0	0

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

Account: 02003E085709 MOUNTAIN VIEW YDC TITLE II D

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
400000 PROF. SERVICES, NOT BY STATE	982	0	0	0	0	0	0	0
SUB TOTAL	982	0	0	0	0	0	0	0
TOTAL	982	0	0	0	0	0	0	0

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

Account: 01003A089201 COMMUNITY CORRECTIONS - JUVENILE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	2,630,769	2,993,351	3,248,194	3,275,753	0	0	3,248,194	3,275,753
312000	PERM PART TIME FULL BEN	24,385	62,431	82,327	84,167	0	0	82,327	84,167
318000	PERM VACATION PAY	239,581	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	144,992	0	0	0	0	0	0	0
318200	PERM SICK PAY	104,851	0	0	0	0	0	0	0
319500	ATTRITION	0	(193,500)	(194,242)	(196,218)	0	0	(194,242)	(196,218)
361000	SCHEDULED OVERTIME	0	0	4,939	4,939	0	0	4,939	4,939
361100	STANDARD OVERTIME	8,334	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	101,747	404,777	411,751	416,625	0	0	411,751	416,625
361600	RETRO LUMP SUM PYMT	78,309	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	20,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	89,254	100,776	91,273	91,273	0	0	91,273	91,273
362300	I.T. TRAINING STIPEND	1,750	1,750	0	0	0	0	0	0
363100	LONGEVITY PAY	2,456	24,769	21,996	27,005	0	0	21,996	27,005
363500	STAND BY PAY	25,300	21,529	24,268	24,528	0	0	24,268	24,528
381000	UNEMPLOYMENT COMP COSTS	9,465	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	761,437	883,242	939,913	1,015,117	0	0	939,913	1,015,117
390500	DENTAL INSURANCE	21,437	23,616	23,742	24,665	0	0	23,742	24,665
390600	EMPLOYEE HLTH SVS/WORKERS COMP	92,332	100,058	104,799	110,478	0	0	104,799	110,478
390800	EMPLOYER RETIREE HEALTH	490,970	308,014	391,931	445,503	0	0	391,931	445,503
390900	EMPLOYEE RETIREMENT ADMINIS	(369)	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	393,568	410,755	418,349	422,502	0	0	418,349	422,502
391100	EMPLOYER GROUP LIFE	22,956	25,679	25,245	25,505	0	0	25,245	25,505
391200	EMPLOYER MEDICARE COST	42,331	48,884	49,555	50,102	0	0	49,555	50,102
396000	RETIRE UNFUNDED LIABILTY-REG	24,657	(2,846)	40,222	42,013	0	0	40,222	42,013
396400	RETIR UNFUNDED LIABILTY-PRISON	379,363	449,604	701,019	734,470	0	0	701,019	734,470
397200	TELEPHONE ALLOWANCE	6,264	6,237	6,561	6,561	0	0	6,561	6,561
	SUB TOTAL	5,716,136	5,669,126	6,391,842	6,604,988	0	0	6,391,842	6,604,988
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,111,703	516,590	526,590	526,590	0	0	526,590	526,590
410000	PROF. SERVICES, BY STATE	76,315	9,400	9,400	9,400	0	0	9,400	9,400
420000	TRAVEL EXPENSES, IN STATE	169,177	178,404	178,404	178,404	0	0	178,404	178,404
430000	TRAVEL EXPENSES, OUT OF STATE	635	4,102	4,102	4,102	0	0	4,102	4,102
440000	STATE VEHICLES OPERATION	1,467	0	0	0	0	0	0	0
450000	UTILITY SERVICES	10,264	9,700	9,700	9,700	0	0	9,700	9,700
460000	RENTS	344,263	325,410	325,410	325,410	(3,456)	(3,456)	321,954	321,954
470000	REPAIRS	4,421	4,303	4,303	4,303	0	0	4,303	4,303
480000	INSURANCE	4,713	5,316	5,316	5,316	691	1,408	6,007	6,724
490000	GENERAL OPERATIONS	84,457	107,291	107,291	107,291	0	0	107,291	107,291
500000	EMPLOYEE TRAINING	137	9,097	9,097	9,097	0	0	9,097	9,097
510000	COMMODITIES - FOOD	3,628	2,000	2,000	2,000	0	0	2,000	2,000
520000	COMMODITIES - FUEL	5,437	5,589	5,589	5,589	0	0	5,589	5,589
530000	TECHNOLOGY	16	0	0	0	0	0	0	0

COS00 DEPARTMENT OF CORRECTIONS

237A JUVENILE COMMUNITY CORRECTIONS

0892 JUVENILE COMMUNITY CORRECTIONS

Account: 01003A089201 COMMUNITY CORRECTIONS - JUVENILE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
540000	CLOTHING	3,424	16,000	16,000	16,000	0	0	16,000	16,000
550000	EQUIPMENT	1,632	10,000	10,000	10,000	0	0	10,000	10,000
560000	OFFICE & OTHER SUPPLIES	66,770	50,095	50,095	50,095	0	0	50,095	50,095
640000	GRANTS TO PUB AND PRIV ORGNS	2,551,706	3,238,502	3,238,502	3,238,502	0	0	3,238,502	3,238,502
800000	INTEREST	15	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	40	0	0	0	0	0	0	0
	SUB TOTAL	4,440,218	4,491,799	4,501,799	4,501,799	(2,765)	(2,048)	4,499,034	4,499,751
	TOTAL	10,156,355	10,160,925	10,893,641	11,106,787	(2,765)	(2,048)	10,890,876	11,104,739

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

Account: 01303A089201 JUVENILE COMMUNITY CORRECTIONS

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other								
400000 PROF. SERVICES, NOT BY STATE	0	89,742	89,407	89,407	0	0	89,407	89,407
850000 TRANSFERS	0	290	625	625	0	0	625	625
SUB TOTAL	0	90,032	90,032	90,032	0	0	90,032	90,032
TOTAL	0	90,032	90,032	90,032	0	0	90,032	90,032

Account: 01403A089201 JUVENILE COMMUNITY CORRECTIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	7,385	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,111)	(3,481)	(3,481)	0	0	(3,481)	(3,481)
321000	LIMITED PERIOD REGULAR	21,529	67,248	68,578	68,578	0	0	68,578	68,578
328000	LIMIT PER VACATION PAY	1,583	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	791	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,418	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	832	1,040	1,040	0	0	1,040	1,040
390100	HEALTH INSURANCE	6,677	14,616	15,285	16,508	0	0	15,285	16,508
390500	DENTAL INSURANCE	159	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	672	1,154	1,421	1,498	0	0	1,421	1,498
390800	EMPLOYER RETIREE HEALTH	4,648	10,210	7,024	7,903	0	0	7,024	7,903
390900	EMPLOYEE RETIREMENT ADMINIS	369	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	3,147	7,342	7,110	7,110	0	0	7,110	7,110
396000	RETIRE UNFUNDED LIABILTY-REG	3,477	7,481	11,719	12,136	0	0	11,719	12,136
	SUB TOTAL	51,855	108,100	109,031	111,640	0	0	109,031	111,640
All Other									
400000	PROF. SERVICES, NOT BY STATE	22,660	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	0	58,005	58,005	0	0	58,005	58,005
420000	TRAVEL EXPENSES, IN STATE	4,191	3,820	3,820	3,820	0	0	3,820	3,820
430000	TRAVEL EXPENSES, OUT OF STATE	3,472	21,560	21,560	21,560	0	0	21,560	21,560
460000	RENTS	0	(96)	0	0	0	0	0	0
470000	REPAIRS	0	108	108	108	0	0	108	108
480000	INSURANCE	38	175	175	175	0	0	175	175
490000	GENERAL OPERATIONS	0	10,679	10,583	10,583	0	0	10,583	10,583
500000	EMPLOYEE TRAINING	4,905	75,290	73,702	73,700	0	0	73,702	73,700
530000	TECHNOLOGY	0	58,005	0	0	0	0	0	0
550000	EQUIPMENT	0	540	540	540	0	0	540	540
560000	OFFICE & OTHER SUPPLIES	0	51,715	51,715	51,715	0	0	51,715	51,715
640000	GRANTS TO PUB AND PRIV ORGNS	38,658	1,110	1,110	1,110	0	0	1,110	1,110
850000	TRANSFERS	463	716	2,304	2,306	0	0	2,304	2,306
	SUB TOTAL	74,387	223,622	223,622	223,622	0	0	223,622	223,622
	TOTAL	126,242	331,722	332,653	335,262	0	0	332,653	335,262

COS00 DEPARTMENT OF CORRECTIONS

201 DEPARTMENT OF CORRECTIONS

Z086 PRISONER BOARDING

Account: 01003AZ08601 PRISONER BOARDING - CARRYING ACCOUNT

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
400000 PROF. SERVICES, NOT BY STATE	880,789	957,030	957,030	957,030	0	0	957,030	957,030
SUB TOTAL	880,789	957,030	957,030	957,030	0	0	957,030	957,030
TOTAL	880,789	957,030	957,030	957,030	0	0	957,030	957,030