ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0069 ADMINISTRATION - ECON & COMM DEV

Account: 01019A006901 ECONOMIC & COMMUNITY DEV ADMIN

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	287,414	361,884	370,572	372,525	(68,578)	(68,578)	301,994	303,947
318000	PERM VACATION PAY	31,643	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	13,805	0	0	0	0	0	0	0
318200	PERM SICK PAY	11,765	0	0	0	0	0	0	0
319500	ATTRITION	0	(19,099)	(18,664)	(18,762)	3,471	3,471	(15,193)	(15,291)
361100	STANDARD OVERTIME	625	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	1,664	2,704	2,704	(832)	(832)	1,872	1,872
390100	HEALTH INSURANCE	40,920	46,415	45,465	49,102	(12,759)	(13,779)	32,706	35,323
390500	DENTAL INSURANCE	1,483	1,640	1,675	1,740	(335)	(348)	1,340	1,392
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,566	770	770	770	(154)	(154)	616	616
390800	EMPLOYER RETIREE HEALTH	35,229	24,803	26,781	30,357	(7,003)	(7,880)	19,778	22,477
391000	EMPLOYER RETIREMENT COSTS	20,848	21,310	24,093	24,291	(7,088)	(7,088)	17,005	17,203
391100	EMPLOYER GROUP LIFE	2,148	2,588	2,412	2,426	(446)	(446)	1,966	1,980
391200	EMPLOYER MEDICARE COST	4,928	5,494	5,142	5,169	(956)	(956)	4,186	4,213
396000	RETIRE UNFUNDED LIABILTY-REG	26,354	30,625	44,685	46,615	(11,684)	(12,100)	33,001	34,515
	SUB TOTAL	479,728	478,094	505,635	516,937	(106,364)	(108,690)	399,271	408,247
All Other									
400000	PROF. SERVICES, NOT BY STATE	30,542	11,865	32,462	32,312	0	0	32,462	32,312
410000	PROF. SERVICES, BY STATE	112,586	100,590	115,567	115,567	0	0	115,567	115,567
420000	TRAVEL EXPENSES, IN STATE	3,704	8,051	8,051	8,051	0	0	8,051	8,051
430000	TRAVEL EXPENSES, OUT OF STATE	0	3,800	3,800	3,800	0	0	3,800	3,800
460000	RENTS	11,236	8,687	8,687	8,687	0	0	8,687	8,687
470000	REPAIRS	212	751	751	751	0	0	751	751
480000	INSURANCE	332	877	877	877	0	0	877	877
490000	GENERAL OPERATIONS	170,221	24,978	24,978	24,978	0	0	24,978	24,978
500000	EMPLOYEE TRAINING	2,925	1,890	1,890	1,890	0	0	1,890	1,890
530000	TECHNOLOGY	36,130	45,791	25,402	25,552	0	0	25,402	25,552
550000	EQUIPMENT	0	3,553	3,553	3,553	0	0	3,553	3,553
560000	OFFICE & OTHER SUPPLIES	4,037	5,833	5,833	5,833	0	0	5,833	5,833
640000	GRANTS TO PUB AND PRIV ORGNS	836,772	826,509	826,509	826,509	0	0	826,509	826,509
	SUB TOTAL	1,208,696	1,043,175	1,058,360	1,058,360	0	0	1,058,360	1,058,360
	TOTAL	1,688,424	1,521,269	1,563,995	1,575,297	(106,364)	(108,690)	1,457,631	1,466,607

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0069 ADMINISTRATION - ECON & COMM DEV

Account: 01319A006901 DECD ADMINISTRATION

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	96,160	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	161,670	0	0	0	0	0	0	0
850000	TRANSFERS	2,911	0	0	0	0	0	0	0
	SUB TOTAL	260,741	0	0	0	0	0	0	0
	TOTAL	260,741	0	0	0	0	0	0	0

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0069 ADMINISTRATION - ECON & COMM DEV

Account: 01319A006902 WIRED GRANT

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	96,158	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	217,389	0	0	0	0	0	0	0
850000	TRANSFERS	2,911	0	0	0	0	0	0	0
	SUB TOTAL	316,459	0	0	0	0	0	0	0
	TOTAL	316,459	0	0	0	0	0	0	0

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0069 ADMINISTRATION - ECON & COMM DEV

Account: 01319A006904 ECON DEV ADMIN GRANT

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	36,350	0	0	0	0	0	0	0
850000	TRANSFERS	1,101	0	0	0	0	0	0	0
	SUB TOTAL	37,451	0	0	0	0	0	0	0
	TOTAL	37,451	0	0	0	0	0	0	0

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0069 ADMINISTRATION - ECON & COMM DEV

Account: 01419A006903 CURRICULUM TRAINING & WORKSHOP

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	2,440	25,000	25,000	25,000	0	0	25,000	25,000
420000	TRAVEL EXPENSES, IN STATE	0	5,000	5,000	5,000	0	0	5,000	5,000
430000	TRAVEL EXPENSES, OUT OF STATE	(129)	0	0	0	0	0	0	0
460000	RENTS	0	25,000	25,000	25,000	0	0	25,000	25,000
490000	GENERAL OPERATIONS	22,244	10,000	10,000	10,000	0	0	10,000	10,000
560000	OFFICE & OTHER SUPPLIES	375	2,203	2,203	2,203	0	0	2,203	2,203
850000	TRANSFERS	755	2,797	2,797	2,797	0	0	2,797	2,797
	SUB TOTAL	25,685	70,000	70,000	70,000	0	0	70,000	70,000
	TOTAL	25,685	70,000	70,000	70,000	0	0	70,000	70,000

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

501 OFFICE OF TOURISM

0577 OFFICE OF TOURISM

Account: 01419A057711 PUBLICATIONS REVOLVING 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	0	40,000	40,000	40,000	0	0	40,000	40,000
490000	GENERAL OPERATIONS	91	4,325	9,325	9,325	0	0	9,325	9,325
530000	TECHNOLOGY	0	5,000	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	100	0	0	0	0	0	0	0
850000	TRANSFERS	0	2,050	2,050	2,050	0	0	2,050	2,050
	SUB TOTAL	191	51,375	51,375	51,375	0	0	51,375	51,375
	TOTAL	191	51,375	51,375	51,375	0	0	51,375	51,375

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

501 OFFICE OF TOURISM

0577 OFFICE OF TOURISM

Account: 01419A057712 TOURISM COOPERATIVE MARKETING 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									
490000	GENERAL OPERATIONS	0	52,243	52,332	52,332	0	0	52,332	52,332
850000	TRANSFERS	0	160	71	71	0	0	71	71
	SUB TOTAL	0	52,403	52,403	52,403	0	0	52,403	52,403
	TOTAL	0	52,403	52,403	52,403	0	0	52,403	52,403

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

501 OFFICE OF TOURISM

0577 OFFICE OF TOURISM

Account: 01419A057749 TOURISM MARKETING PROMOTION 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
Personal Services									
311000	PERMANENT REGULAR	398,639	471,763	481,044	482,674	0	0	481,044	482,674
318000	PERM VACATION PAY	24,160	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	21,728	0	0	0	0	0	0	0
318200	PERM SICK PAY	14,310	0	0	0	0	0	0	0
319500	ATTRITION	0	(7,562)	(24,155)	(24,238)	0	0	(24,155)	(24,238)
361100	STANDARD OVERTIME	173	0	0	0	0	0	0	0
363100	LONGEVITY PAY	48	832	2,080	2,097	0	0	2,080	2,097
381000	UNEMPLOYMENT COMP COSTS	234	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	87,946	89,363	96,944	104,702	0	0	96,944	104,702
390500	DENTAL INSURANCE	2,552	2,624	2,680	2,784	0	0	2,680	2,784
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,416	4,424	1,232	1,232	0	0	1,232	1,232
390800	EMPLOYER RETIREE HEALTH	56,122	60,152	42,016	47,465	0	0	42,016	47,465
391000	EMPLOYER RETIREMENT COSTS	29,665	30,085	29,651	29,740	0	0	29,651	29,740
391100	EMPLOYER GROUP LIFE	3,033	2,820	3,122	3,135	0	0	3,122	3,135
391200	EMPLOYER MEDICARE COST	6,289	6,742	6,654	6,677	0	0	6,654	6,677
396000	RETIRE UNFUNDED LIABILTY-REG	41,983	44,617	70,105	72,885	0	0	70,105	72,885
	SUB TOTAL	691,297	705,860	711,373	729,153	0	0	711,373	729,153
All Other									
400000	PROF. SERVICES, NOT BY STATE	7,279,875	7,449,809	7,776,803	8,115,273	2,857,744	2,857,744	10,634,547	10,973,017
420000	TRAVEL EXPENSES, IN STATE	9,428	15,000	15,000	15,000	0	0	15,000	15,000
430000	TRAVEL EXPENSES, OUT OF STATE	13,865	23,000	23,000	23,000	0	0	23,000	23,000
460000	RENTS	48,929	10,000	10,000	10,000	0	0	10,000	10,000
470000	REPAIRS	0	600	600	600	0	0	600	600
480000	INSURANCE	819	850	850	850	0	0	850	850
490000	GENERAL OPERATIONS	113,636	47,120	121,880	120,380	0	0	121,880	120,380
500000	EMPLOYEE TRAINING	3,925	6,500	6,500	6,500	0	0	6,500	6,500
530000	TECHNOLOGY	36,226	200,000	125,240	126,740	0	0	125,240	126,740
550000	EQUIPMENT	0	6,000	6,000	6,000	0	0	6,000	6,000
560000	OFFICE & OTHER SUPPLIES	7,045	17,000	17,000	17,000	0	0	17,000	17,000
640000	GRANTS TO PUB AND PRIV ORGNS	1,025,950	(2,411,343)	(2,411,343)	(2,411,343)	0	0	(2,411,343)	(2,411,343)
680000	MISC GRANTS	2,700	15,000	15,000	15,000	0	0	15,000	15,000
850000	TRANSFERS	13,391	25,716	25,716	25,716	3,887	3,887	29,603	29,603
	SUB TOTAL	8,555,789	5,405,252	5,732,246	6,070,716	2,861,631	2,861,631	8,593,877	8,932,347
	TOTAL	9,247,086	6,111,112	6,443,619	6,799,869	2,861,631	2,861,631	9,305,250	9,661,500

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

501 OFFICE OF TOURISM

0577 OFFICE OF TOURISM

Account: 01419A057750 CREATIVE ECONOMY

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	38,500	0	0	0	0	0	0	0
530000	TECHNOLOGY	20,400	0	0	0	0	0	0	0
850000	TRANSFERS	96	0	0	0	0	0	0	0
	SUB TOTAL	58,996	0	0	0	0	0	0	0
	TOTAL	58,996	0	0	0	0	0	0	0

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

499 OFFICE OF BUSINESS DEVELOPMENT

0585 BUSINESS DEVELOPMENT

Account: 01019A058512 OFFICE OF BUSINESS DEV

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	492,624	409,828	405,099	405,099	68,578	68,578	473,677	473,677
318000	PERM VACATION PAY	34,501	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	27,398	0	0	0	0	0	0	0
318200	PERM SICK PAY	17,679	0	0	0	0	0	0	0
319500	ATTRITION	0	(28,378)	(20,348)	(20,348)	(3,471)	(3,471)	(23,819)	(23,819)
363100	LONGEVITY PAY	108	1,872	1,872	1,872	832	832	2,704	2,704
381000	UNEMPLOYMENT COMP COSTS	108	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	101,836	68,956	84,390	91,143	12,759	13,779	97,149	104,922
390500	DENTAL INSURANCE	3,009	2,132	2,178	2,262	335	348	2,513	2,610
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,208	(994)	1,001	1,001	154	154	1,155	1,155
390800	EMPLOYER RETIREE HEALTH	71,486	13,928	33,795	38,026	7,003	7,880	40,798	45,906
391000	EMPLOYER RETIREMENT COSTS	45,238	26,154	25,411	25,411	7,088	7,088	32,499	32,499
391100	EMPLOYER GROUP LIFE	3,529	2,723	2,646	2,646	446	446	3,092	3,092
391200	EMPLOYER MEDICARE COST	7,472	5,242	5,063	5,063	956	956	6,019	6,019
396000	RETIRE UNFUNDED LIABILTY-REG	53,477	37,662	56,388	58,393	11,684	12,100	68,072	70,493
	SUB TOTAL	863,672	539,125	597,495	610,568	106,364	108,690	703,859	719,258
All Other									
400000	PROF. SERVICES, NOT BY STATE	323,812	529,186	503,020	515,164	0	0	503,020	515,164
410000	PROF. SERVICES, BY STATE	(97)	(125)	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	13,937	1,183	1,183	1,183	0	0	1,183	1,183
430000	TRAVEL EXPENSES, OUT OF STATE	1,114	2,600	2,600	2,600	0	0	2,600	2,600
460000	RENTS	16,710	6,995	6,995	6,995	0	0	6,995	6,995
470000	REPAIRS	0	522	522	522	0	0	522	522
480000	INSURANCE	651	870	870	870	0	0	870	870
490000	GENERAL OPERATIONS	48,803	32,465	32,465	32,465	0	0	32,465	32,465
500000	EMPLOYEE TRAINING	545	7,600	7,600	7,600	0	0	7,600	7,600
530000	TECHNOLOGY	50,922	102,384	128,857	116,713	0	0	128,857	116,713
550000	EQUIPMENT	0	6,650	6,650	6,650	0	0	6,650	6,650
560000	OFFICE & OTHER SUPPLIES	5,088	10,800	10,800	10,800	0	0	10,800	10,800
640000	GRANTS TO PUB AND PRIV ORGNS	41,688	28,200	28,200	28,200	0	0	28,200	28,200
680000	MISC GRANTS	100	0	0	0	0	0	0	0
	SUB TOTAL	503,272	729,330	729,762	729,762	0	0	729,762	729,762
	TOTAL	1,366,944	1,268,455	1,327,257	1,340,330	106,364	108,690	1,433,621	1,449,020

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

498 OFFICE OF COMMUNITY DEVELOPMENT

0587 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Account: 01019A058705 COMMUNITY DEV STATE MATCH

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	100,986	135,769	129,594	131,512	0	0	129,594	131,512
318000	PERM VACATION PAY	12,979	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	5,660	0	0	0	0	0	0	0
318200	PERM SICK PAY	5,466	0	0	0	0	0	0	0
319500	ATTRITION	0	(6,988)	(6,511)	(6,607)	0	0	(6,511)	(6,607)
321000	LIMITED PERIOD REGULAR	1,221	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	20	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	60	1,040	624	624	0	0	624	624
390100	HEALTH INSURANCE	26,374	29,478	29,358	31,707	0	0	29,358	31,707
390500	DENTAL INSURANCE	767	820	837	870	0	0	837	870
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,350	385	385	385	0	0	385	385
390800	EMPLOYER RETIREE HEALTH	17,745	12,158	13,138	15,001	0	0	13,138	15,001
391000	EMPLOYER RETIREMENT COSTS	7,179	7,738	7,113	7,218	0	0	7,113	7,218
391100	EMPLOYER GROUP LIFE	798	950	847	861	0	0	847	861
391200	EMPLOYER MEDICARE COST	1,486	1,269	1,794	1,820	0	0	1,794	1,820
396000	RETIRE UNFUNDED LIABILTY-REG	13,274	15,053	21,921	23,034	0	0	21,921	23,034
	SUB TOTAL	205,367	197,672	199,100	206,425	0	0	199,100	206,425
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,535	4,000	6,493	6,493	0	0	6,493	6,493
410000	PROF. SERVICES, BY STATE	0	2,493	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	3,187	8,000	8,000	8,000	0	0	8,000	8,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	500	0	0	0	0	0	0
460000	RENTS	4,243	6,511	6,511	6,511	0	0	6,511	6,511
470000	REPAIRS	0	600	0	0	0	0	0	0
480000	INSURANCE	379	750	750	750	0	0	750	750
490000	GENERAL OPERATIONS	35,274	19,587	37,548	37,398	0	0	37,548	37,398
500000	EMPLOYEE TRAINING	968	300	300	300	0	0	300	300
530000	TECHNOLOGY	27,647	28,136	10,402	10,552	0	0	10,402	10,552
550000	EQUIPMENT	0	2,000	2,000	2,000	0	0	2,000	2,000
560000	OFFICE & OTHER SUPPLIES	3,020	2,826	3,926	3,926	0	0	3,926	3,926
	SUB TOTAL	76,252	75,703	75,930	75,930	0	0	75,930	75,930
	TOTAL	281,619	273,375	275,030	282,355	0	0	275,030	282,355

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

498 OFFICE OF COMMUNITY DEVELOPMENT

0587 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Account: 01419A058701 COMMUNITY DEVELOPMENT REVOLVING LOAN 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	9,870	14,000	14,185	14,185	0	0	14,185	14,185
420000	TRAVEL EXPENSES, IN STATE	0	1,000	1,000	1,000	0	0	1,000	1,000
430000	TRAVEL EXPENSES, OUT OF STATE	(999)	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000	1,000,000
850000	TRANSFERS	553	1,011	826	826	0	0	826	826
	SUB TOTAL	9,425	1,016,011	1,016,011	1,016,011	0	0	1,016,011	1,016,011
	TOTAL	9,425	1,016,011	1,016,011	1,016,011	0	0	1,016,011	1,016,011

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

498 OFFICE OF COMMUNITY DEVELOPMENT

0587 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Account: 01419A058702 BUSINESS ASSISTANCE 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								
630000 GRANTS TO CITIES AND TOWNS	0	52,000	52,000	52,000	(52,000)	(52,000)	0	0
SUB TOTAL	0	52,000	52,000	52,000	(52,000)	(52,000)	0	0
TOTAL	0	52,000	52,000	52,000	(52,000)	(52,000)	0	0

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

498 OFFICE OF COMMUNITY DEVELOPMENT

0587 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Account: 01519A058701 COMM DEVELOPMENT BLOCK GRANT

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	1,301	0	0	0	0	0	0	0
318200	PERM SICK PAY	235	0	0	0	0	0	0	0
319500	ATTRITION	0	(6,345)	(19,499)	(19,701)	0	0	(19,499)	(19,701)
321000	LIMITED PERIOD REGULAR	228,495	393,888	387,897	391,537	0	0	387,897	391,537
328000	LIMIT PER VACATION PAY	19,559	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	14,226	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	13,597	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	661	0	0	0	0	0	0	0
363100	LONGEVITY PAY	84	2,704	2,080	2,496	0	0	2,080	2,496
390100	HEALTH INSURANCE	66,670	100,335	109,947	118,743	0	0	109,947	118,743
390500	DENTAL INSURANCE	1,572	2,296	2,345	2,436	0	0	2,345	2,436
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,720	3,871	1,078	1,078	0	0	1,078	1,078
390800	EMPLOYER RETIREE HEALTH	39,526	58,770	39,346	44,732	0	0	39,346	44,732
391000	EMPLOYER RETIREMENT COSTS	19,102	25,788	25,209	25,430	0	0	25,209	25,430
391100	EMPLOYER GROUP LIFE	1,848	2,657	2,533	2,554	0	0	2,533	2,554
391200	EMPLOYER MEDICARE COST	2,440	4,204	3,725	3,780	0	0	3,725	3,780
396000	RETIRE UNFUNDED LIABILTY-REG	29,568	43,592	65,649	68,688	0	0	65,649	68,688
	SUB TOTAL	441,603	631,760	620,310	641,773	0	0	620,310	641,773
All Other									
400000	PROF. SERVICES, NOT BY STATE	10,103	5,721	15,811	14,704	0	0	15,811	14,704
410000	PROF. SERVICES, BY STATE	8,797	10,000	10,000	10,000	0	0	10,000	10,000
420000	TRAVEL EXPENSES, IN STATE	1,411	8,445	8,445	8,445	0	0	8,445	8,445
430000	TRAVEL EXPENSES, OUT OF STATE	4,966	6,800	6,800	6,800	0	0	6,800	6,800
460000	RENTS	331	3,524	3,524	3,524	0	0	3,524	3,524
480000	INSURANCE	294	50	350	350	0	0	350	350
490000	GENERAL OPERATIONS	10,383	15,721	15,721	15,721	0	0	15,721	15,721
500000	EMPLOYEE TRAINING	0	1,000	1,000	1,000	0	0	1,000	1,000
510000	COMMODITIES - FOOD	0	3,198	3,198	3,198	0	0	3,198	3,198
530000	TECHNOLOGY	320	10,737	26,713	27,013	0	0	26,713	27,013
550000	EQUIPMENT	0	537	537	537	0	0	537	537
560000	OFFICE & OTHER SUPPLIES	0	8,385	8,385	8,385	0	0	8,385	8,385
610000	GRANTS TO COUNTIES	298,547	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	16,665,114	21,600,000	20,984,024	20,983,724	0	0	20,984,024	20,983,724
640000	GRANTS TO PUB AND PRIV ORGNS	86,226	152,000	152,000	152,000	0	0	152,000	152,000
680000	MISC GRANTS	8,250	0	0	0	0	0	0	0
850000	TRANSFERS	29,826	48,711	38,321	39,428	0	0	38,321	39,428
	SUB TOTAL	17,124,568	21,874,829	21,274,829	21,274,829	0	0	21,274,829	21,274,829
	TOTAL	17,566,171	22,506,589	21,895,139	21,916,602	0	0	21,895,139	21,916,602

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

498 OFFICE OF COMMUNITY DEVELOPMENT

0587 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Account: 02119A058701 COMM DEVELOPMENT BLOCK GRANT

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	24,278	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	5,023	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	120	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	208	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	3,450	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	1,998	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	159	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	163	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	2,581	0	0	0	0	0	0	0
	SUB TOTAL	37,980	0	0	0	0	0	0	0
All Other									
630000	GRANTS TO CITIES AND TOWNS	1,849,187	0	0	0	0	0	0	0
	SUB TOTAL	1,849,187	0	0	0	0	0	0	0
	TOTAL	1,887,167	0	0	0	0	0	0	0

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
501 OFFICE OF TOURISM
0590 MAINE STATE FILM OFFICE

Account: 01419A059014 MAINE STATE FILM COMMISSION

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	9,969	9,986	9,986	0	0	9,986	9,986
850000 TRANSFERS	0	31	14	14	0	0	14	14
SUB TOTAL	0	10,000	10,000	10,000	0	0	10,000	10,000
TOTAL	0	10,000	10,000	10,000	0	0	10,000	10,000

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0674 INTERNATIONAL COMMERCE

Account: 01019A067445 INTERNATIONAL COMMERCE-DECD

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	83,242	95,552	97,712	97,712	0	0	97,712	97,712
318000	PERM VACATION PAY	5,771	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,295	0	0	0	0	0	0	0
318200	PERM SICK PAY	716	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,846)	(4,886)	(4,886)	0	0	(4,886)	(4,886)
390100	HEALTH INSURANCE	15,101	15,761	17,038	18,401	0	0	17,038	18,401
390500	DENTAL INSURANCE	319	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	552	154	154	154	0	0	154	154
390800	EMPLOYER RETIREE HEALTH	0	(307)	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	0	(123)	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	625	656	629	629	0	0	629	629
391200	EMPLOYER MEDICARE COST	1,274	1,394	1,346	1,346	0	0	1,346	1,346
396000	RETIRE UNFUNDED LIABILTY-REG	0	(229)	0	0	0	0	0	0
	SUB TOTAL	111,895	108,340	112,328	113,704	0	0	112,328	113,704
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	521,852	521,852	521,852	521,852	0	0	521,852	521,852
	SUB TOTAL	521,852	521,852	521,852	521,852	0	0	521,852	521,852
	TOTAL	633,747	630,192	634,180	635,556	0	0	634,180	635,556

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
536 MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION
0675 MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION

Account: 01019A067546 ME SMALL BUSINESS COMM-DECD

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	872,055	690,238	690,238	690,238	0	0	690,238	690,238
420000	TRAVEL EXPENSES, IN STATE	0	240	240	240	0	0	240	240
	SUB TOTAL	872,055	690,478	690,478	690,478	0	0	690,478	690,478
	TOTAL	872,055	690,478	690,478	690,478	0	0	690,478	690,478

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
0727 MAINE ECONOMIC GROWTH COUNCIL

Account: 01019A072706 ECONOMIC GROWTH 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**
All Other									
400000	PROF. SERVICES, NOT BY STATE	53,755	58,000	58,000	58,000	0	0	58,000	58,000
	SUB TOTAL	53,755	58,000	58,000	58,000	0	0	58,000	58,000
	TOTAL	53,755	58,000	58,000	58,000	0	0	58,000	58,000

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

631 OFFICE OF INNOVATION

0929 APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM

Account: 01019A092928 APPLIED TECH DEV CTR SYSTEM - LAPSE 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								
640000 GRANTS TO PUB AND PRIV ORGNS	187,100	187,250	187,250	187,250	0	0	187,250	187,250
SUB TOTAL	187,100	187,250	187,250	187,250	0	0	187,250	187,250
TOTAL	187,100	187,250	187,250	187,250	0	0	187,250	187,250

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

631 OFFICE OF INNOVATION

0985 MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND

Account: 01419A098501 MAINE RESEARCH AND DEVELOPMENT 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	154,002	0	77,945	77,945	116,918	116,918	194,863	194,863
640000	GRANTS TO PUB AND PRIV ORGNS	0	80,000	0	0	0	0	0	0
850000	TRANSFERS	5,769	0	2,055	2,055	3,082	3,082	5,137	5,137
	SUB TOTAL	159,771	80,000	80,000	80,000	120,000	120,000	200,000	200,000
	TOTAL	159,771	80,000	80,000	80,000	120,000	120,000	200,000	200,000

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

631 OFFICE OF INNOVATION

0995 OFFICE OF INNOVATION

Account: 01019A099501 INNOVATION - OFFICE OF

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	189,766	192,092	186,754	186,754	0	0	186,754	186,754
318000	PERM VACATION PAY	11,752	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	10,319	0	0	0	0	0	0	0
318200	PERM SICK PAY	5,583	0	0	0	0	0	0	0
319500	ATTRITION	0	(11,568)	(9,338)	(9,338)	0	0	(9,338)	(9,338)
381000	UNEMPLOYMENT COMP COSTS	6,052	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	37,282	28,544	31,337	33,844	0	0	31,337	33,844
390500	DENTAL INSURANCE	824	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,426	(91)	308	308	0	0	308	308
390800	EMPLOYER RETIREE HEALTH	5,378	(2,427)	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	4,069	494	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	1,440	1,251	1,204	1,204	0	0	1,204	1,204
391200	EMPLOYER MEDICARE COST	2,926	2,664	2,573	2,573	0	0	2,573	2,573
396000	RETIRE UNFUNDED LIABILTY-REG	4,023	1,140	0	0	0	0	0	0
	SUB TOTAL	280,842	212,755	213,508	216,041	0	0	213,508	216,041
All Other									
400000	PROF. SERVICES, NOT BY STATE	14,155	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	4,185	11,162	11,162	11,162	0	0	11,162	11,162
430000	TRAVEL EXPENSES, OUT OF STATE	151	8,692	8,692	8,692	0	0	8,692	8,692
470000	REPAIRS	74	0	0	0	0	0	0	0
480000	INSURANCE	157	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	26,855	21,941	21,993	21,993	0	0	21,993	21,993
500000	EMPLOYEE TRAINING	130	0	0	0	0	0	0	0
530000	TECHNOLOGY	5,463	7,715	7,712	7,712	0	0	7,712	7,712
560000	OFFICE & OTHER SUPPLIES	361	1,244	1,244	1,244	0	0	1,244	1,244
640000	GRANTS TO PUB AND PRIV ORGNS	6,588,742	6,627,645	7,012,517	7,012,517	0	0	7,012,517	7,012,517
	SUB TOTAL	6,640,273	6,678,399	7,063,320	7,063,320	0	0	7,063,320	7,063,320
	TOTAL	6,921,115	6,891,154	7,276,828	7,279,361	0	0	7,276,828	7,279,361

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

631 OFFICE OF INNOVATION

0995 OFFICE OF INNOVATION

Account: 01719A099501 2007 PL C. 39-D - MAINE TECHNOLOGY ASSET 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								
640000 GRANTS TO PUB AND PRIV ORGNS	11,000,000	0	0	0	0	0	0	0
SUB TOTAL	11,000,000	0	0	0	0	0	0	0
TOTAL	11,000,000	0	0	0	0	0	0	0

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

631 OFFICE OF INNOVATION

0995 OFFICE OF INNOVATION

Account: 01819A099502 MARINE INFRASTRUCTURE & TECHNOLOGY FUND 2005 PL C. 462

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								
640000 GRANTS TO PUB AND PRIV ORGNS	100,000	0	0	0	0	0	0	0
SUB TOTAL	100,000	0	0	0	0	0	0	0
TOTAL	100,000	0	0	0	0	0	0	0

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

631 OFFICE OF INNOVATION

Z057 MAINE ECONOMIC DEVELOPMENT EVALUATION FUND

Account: 01419AZ05701 MAINE ECONOMIC DEVELOPMENT EVALUATION 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								
640000 GRANTS TO PUB AND PRIV ORGNS	0	200,000	200,000	200,000	0	0	200,000	200,000
SUB TOTAL	0	200,000	200,000	200,000	0	0	200,000	200,000
TOTAL	0	200,000	200,000	200,000	0	0	200,000	200,000

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

631 OFFICE OF INNOVATION

Z071 LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM

Account: 01419AZ07101 LEADERSHIP & ENTREPRENEURIAL DEVELOPMENT

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									
490000	GENERAL OPERATIONS	0	479	487	487	0	0	487	487
850000	TRANSFERS	0	21	13	13	0	0	13	13
	SUB TOTAL	0	500	500	500	0	0	500	500
	TOTAL	0	500	500	500	0	0	500	500

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

631 OFFICE OF INNOVATION

Z072 RENEWABLE ENERGY RESOURCES FUND

Account: 01419AZ07201 RENEWABLE ENERGY RESOURCES 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									
640000	GRANTS TO PUB AND PRIV ORGNS	37,596	645,441	645,441	645,441	(357,441)	(357,441)	288,000	288,000
	SUB TOTAL	37,596	645,441	645,441	645,441	(357,441)	(357,441)	288,000	288,000
	TOTAL	37,596	645,441	645,441	645,441	(357,441)	(357,441)	288,000	288,000

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

498 OFFICE OF COMMUNITY DEVELOPMENT

Z108 COMMUNITIES FOR MAINE'S FUTURE FUND

Account: 01419AZ10801 COMMUNITIES FOR MAINE'S FUTURE 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								
640000 GRANTS TO PUB AND PRIV ORGNS	0	500	500	500	0	0	500	500
SUB TOTAL	0	500	500	500	0	0	500	500
TOTAL	0	500	500	500	0	0	500	500