

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) | | |
|--------------------------|--------------------------------|------------------------|--------------------------------|-----------|---------------------------|---------|----------------------------------------|-----------|-----------|
| | | | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 |
| Personal Services | | | | | | | | | |
| 311000 | PERMANENT REGULAR | 261,523 | 298,812 | 324,583 | 312,562 | 0 | 0 | 324,583 | 312,562 |
| 318000 | PERM VACATION PAY | 19,111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 318100 | PERM HOLIDAY PAY | 13,918 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 318200 | PERM SICK PAY | 5,659 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 319500 | ATTRITION | 0 | (18,040) | (5,228) | (5,035) | 0 | 0 | (5,228) | (5,035) |
| 361100 | STANDARD OVERTIME | 906 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 363100 | LONGEVITY PAY | 1,872 | 1,872 | 2,160 | 2,080 | 0 | 0 | 2,160 | 2,080 |
| 390100 | HEALTH INSURANCE | 24,445 | 23,844 | 26,739 | 27,817 | 0 | 0 | 26,739 | 27,817 |
| 390500 | DENTAL INSURANCE | 1,260 | 1,420 | 1,324 | 1,384 | 0 | 0 | 1,324 | 1,384 |
| 390600 | EMPLOYEE HLTH SVS/WORKERS COMP | 672 | 656 | 660 | 636 | 0 | 0 | 660 | 636 |
| 390800 | EMPLOYER RETIREE HEALTH | 38,132 | 29,622 | 32,120 | 32,633 | 0 | 0 | 32,120 | 32,633 |
| 391000 | EMPLOYER RETIREMENT COSTS | 22,160 | 20,673 | 29,839 | 28,733 | 0 | 0 | 29,839 | 28,733 |
| 391100 | EMPLOYER GROUP LIFE | 2,292 | 2,141 | 2,712 | 2,507 | 0 | 0 | 2,712 | 2,507 |
| 391200 | EMPLOYER MEDICARE COST | 4,356 | 4,099 | 4,662 | 4,488 | 0 | 0 | 4,662 | 4,488 |
| 396000 | RETIRE UNFUNDED LIABILTY-REG | 43,843 | 42,566 | 54,850 | 53,810 | 0 | 0 | 54,850 | 53,810 |
| | SUB TOTAL | 440,150 | 407,665 | 474,421 | 461,615 | 0 | 0 | 474,421 | 461,615 |
| All Other | | | | | | | | | |
| 400000 | PROF. SERVICES, NOT BY STATE | 57,210 | 132,312 | 132,312 | 132,312 | 0 | 0 | 132,312 | 132,312 |
| 410000 | PROF. SERVICES, BY STATE | 215,184 | (22,714) | 12,700 | 12,700 | 0 | 0 | 12,700 | 12,700 |
| 420000 | TRAVEL EXPENSES, IN STATE | 8,182 | 9,051 | 9,051 | 9,051 | 0 | 0 | 9,051 | 9,051 |
| 430000 | TRAVEL EXPENSES, OUT OF STATE | 14,430 | 5,800 | 5,800 | 5,800 | 0 | 0 | 5,800 | 5,800 |
| 460000 | RENTS | 532 | 3,687 | 3,687 | 3,687 | 0 | 0 | 3,687 | 3,687 |
| 470000 | REPAIRS | 0 | 751 | 751 | 751 | 0 | 0 | 751 | 751 |
| 480000 | INSURANCE | 2,675 | 2,377 | 2,377 | 2,377 | 0 | 0 | 2,377 | 2,377 |
| 490000 | GENERAL OPERATIONS | 20,043 | 12,773 | 12,773 | 12,773 | 0 | 0 | 12,773 | 12,773 |
| 500000 | EMPLOYEE TRAINING | 555 | 1,890 | 1,890 | 1,890 | 0 | 0 | 1,890 | 1,890 |
| 530000 | TECHNOLOGY | 20,431 | 36,993 | 26,578 | 29,180 | 0 | 0 | 26,578 | 29,180 |
| 550000 | EQUIPMENT | 0 | 3,553 | 3,553 | 3,553 | 0 | 0 | 3,553 | 3,553 |
| 560000 | OFFICE & OTHER SUPPLIES | 7,787 | 6,333 | 6,333 | 6,333 | 0 | 0 | 6,333 | 6,333 |
| 640000 | GRANTS TO PUB AND PRIV ORGNS | 587,934 | 813,242 | 788,243 | 785,641 | 0 | 0 | 788,243 | 785,641 |
| | SUB TOTAL | 934,964 | 1,006,048 | 1,006,048 | 1,006,048 | 0 | 0 | 1,006,048 | 1,006,048 |
| | TOTAL | 1,375,113 | 1,413,713 | 1,480,469 | 1,467,663 | 0 | 0 | 1,480,469 | 1,467,663 |

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0069 ADMINISTRATION - ECON & COMM DEV

Account: 01419A006903 CURRICULUM TRAINING & WORKSHOP

Expenditures by Object

| | | Actual | Estimated | Baseline Budget | | Initiative | | Governor's Net | |
|------------------|-------------------------------|--------------|--------------|-----------------|---------|----------------|---------|-------------------------|---------|
| | | Expenditures | Expenditures | Recommendation | | Recommendation | | Recommendation (Part A) | |
| | | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 | 2016-17 |
| All Other | | | | | | | | | |
| 400000 | PROF. SERVICES, NOT BY STATE | 1,695 | 5,000 | 5,000 | 5,000 | 0 | 0 | 5,000 | 5,000 |
| 420000 | TRAVEL EXPENSES, IN STATE | 954 | 5,000 | 5,000 | 5,000 | 0 | 0 | 5,000 | 5,000 |
| 430000 | TRAVEL EXPENSES, OUT OF STATE | 4,608 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 460000 | RENTS | 0 | 5,000 | 5,000 | 5,000 | 0 | 0 | 5,000 | 5,000 |
| 490000 | GENERAL OPERATIONS | 7,414 | 10,000 | 10,000 | 10,000 | 0 | 0 | 10,000 | 10,000 |
| 500000 | EMPLOYEE TRAINING | 99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 560000 | OFFICE & OTHER SUPPLIES | 0 | 3,575 | 3,575 | 3,575 | 0 | 0 | 3,575 | 3,575 |
| 850000 | TRANSFERS | 806 | 1,425 | 1,425 | 1,425 | 0 | 0 | 1,425 | 1,425 |
| | SUB TOTAL | 15,576 | 30,000 | 30,000 | 30,000 | 0 | 0 | 30,000 | 30,000 |
| | TOTAL | 15,576 | 30,000 | 30,000 | 30,000 | 0 | 0 | 30,000 | 30,000 |

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) | | |
|--------------------------|--------------------------------|------------------------|--------------------------------|-----------|---------------------------|---------|----------------------------------------|-----------|-----------|
| | | | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 |
| Personal Services | | | | | | | | | |
| 311000 | PERMANENT REGULAR | 379,056 | 516,425 | 461,061 | 447,878 | 0 | 0 | 461,061 | 447,878 |
| 318000 | PERM VACATION PAY | 25,389 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 318100 | PERM HOLIDAY PAY | 18,840 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 318200 | PERM SICK PAY | 11,160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 319500 | ATTRITION | 0 | (31,025) | (8,344) | (8,152) | 0 | 0 | (8,344) | (8,152) |
| 321000 | LIMITED PERIOD REGULAR | 58,968 | 0 | 60,480 | 61,006 | 0 | 0 | 60,480 | 61,006 |
| 328000 | LIMIT PER VACATION PAY | 3,990 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 328100 | LIMIT PER HOLIDAY PAY | 2,944 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 328200 | LIMIT PER SICK PAY | 1,588 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 361600 | RETRO LUMP SUM PYMT | 2,980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 363100 | LONGEVITY PAY | 0 | 624 | 0 | 624 | 0 | 0 | 0 | 624 |
| 390100 | HEALTH INSURANCE | 85,813 | 98,769 | 103,672 | 107,848 | 0 | 0 | 103,672 | 107,848 |
| 390500 | DENTAL INSURANCE | 2,443 | 2,840 | 2,648 | 2,768 | 0 | 0 | 2,648 | 2,768 |
| 390600 | EMPLOYEE HLTH SVS/WORKERS COMP | 1,337 | 1,312 | 1,320 | 1,272 | 0 | 0 | 1,320 | 1,272 |
| 390800 | EMPLOYER RETIREE HEALTH | 57,056 | 34,713 | 51,269 | 52,844 | 0 | 0 | 51,269 | 52,844 |
| 391000 | EMPLOYER RETIREMENT COSTS | 33,080 | 23,294 | 45,670 | 44,525 | 0 | 0 | 45,670 | 44,525 |
| 391100 | EMPLOYER GROUP LIFE | 3,211 | 3,205 | 3,725 | 3,505 | 0 | 0 | 3,725 | 3,505 |
| 391200 | EMPLOYER MEDICARE COST | 6,950 | 7,048 | 7,442 | 7,270 | 0 | 0 | 7,442 | 7,270 |
| 396000 | RETIRE UNFUNDED LIABILTY-REG | 66,227 | 49,880 | 87,550 | 87,135 | 0 | 0 | 87,550 | 87,135 |
| | SUB TOTAL | 761,031 | 707,085 | 816,493 | 808,523 | 0 | 0 | 816,493 | 808,523 |
| All Other | | | | | | | | | |
| 400000 | PROF. SERVICES, NOT BY STATE | 243,174 | 383,549 | 382,822 | 382,972 | 0 | 0 | 382,822 | 382,972 |
| 410000 | PROF. SERVICES, BY STATE | 76,574 | 31,615 | 31,615 | 31,615 | 0 | 0 | 31,615 | 31,615 |
| 420000 | TRAVEL EXPENSES, IN STATE | 22,260 | 11,183 | 11,183 | 11,183 | 0 | 0 | 11,183 | 11,183 |
| 430000 | TRAVEL EXPENSES, OUT OF STATE | 1,825 | 6,600 | 6,600 | 6,600 | 0 | 0 | 6,600 | 6,600 |
| 460000 | RENTS | 4,808 | 3,995 | 3,995 | 3,995 | 0 | 0 | 3,995 | 3,995 |
| 470000 | REPAIRS | 0 | 522 | 522 | 522 | 0 | 0 | 522 | 522 |
| 480000 | INSURANCE | 339 | 870 | 870 | 870 | 0 | 0 | 870 | 870 |
| 490000 | GENERAL OPERATIONS | 51,202 | 66,634 | 66,634 | 66,634 | 0 | 0 | 66,634 | 66,634 |
| 500000 | EMPLOYEE TRAINING | 1,995 | 5,600 | 5,600 | 5,600 | 0 | 0 | 5,600 | 5,600 |
| 530000 | TECHNOLOGY | 102,546 | 47,386 | 48,113 | 47,963 | 0 | 0 | 48,113 | 47,963 |
| 550000 | EQUIPMENT | 0 | 6,650 | 6,650 | 6,650 | 0 | 0 | 6,650 | 6,650 |
| 560000 | OFFICE & OTHER SUPPLIES | 1,191 | 10,800 | 10,800 | 10,800 | 0 | 0 | 10,800 | 10,800 |
| 640000 | GRANTS TO PUB AND PRIV ORGNS | 124,000 | 94,200 | 94,200 | 94,200 | 0 | 0 | 94,200 | 94,200 |
| | SUB TOTAL | 629,916 | 669,604 | 669,604 | 669,604 | 0 | 0 | 669,604 | 669,604 |
| | TOTAL | 1,390,947 | 1,376,689 | 1,486,097 | 1,478,127 | 0 | 0 | 1,486,097 | 1,478,127 |

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

499 OFFICE OF BUSINESS DEVELOPMENT

0585 BUSINESS DEVELOPMENT

Account: 01819A058501 BRUNSWICK NAVAL AIR STATION REDEVELOPMENT 09 PL 414 B

Expenditures by Object

| | | Actual Expenditures | Estimated Expenditures | Baseline Budget Recommendation | | Initiative Recommendation | | Governor's Net Recommendation (Part A) | |
|------------------|------------------------------|---------------------|------------------------|--------------------------------|---------|---------------------------|---------|----------------------------------------|---------|
| | | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 | 2016-17 |
| All Other | | | | | | | | | |
| 640000 | GRANTS TO PUB AND PRIV ORGNS | 1,517,066 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUB TOTAL | 1,517,066 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | 1,517,066 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
 499 OFFICE OF BUSINESS DEVELOPMENT
 0585 BUSINESS DEVELOPMENT**

Account: 01819A058502 COMMUNITIES FOR MAINE'S FUTURE PROGRAM PL 2009 C.414B

Expenditures by Object

| | | Actual Expenditures | Estimated Expenditures | Baseline Budget Recommendation | | Initiative Recommendation | | Governor's Net Recommendation (Part A) | |
|------------------|----------------------------|--------------------------------|-----------------------------------|-------------------------------------------|----------------|--------------------------------------|----------------|---------------------------------------------------|----------------|
| | | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 | 2016-17 |
| All Other | | | | | | | | | |
| 630000 | GRANTS TO CITIES AND TOWNS | 2,125,181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUB TOTAL | 2,125,181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | 2,125,181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**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 | Estimated | Baseline Budget | | Initiative | | Governor's Net | |
|--------------------------|--------------------------------|--------------|--------------|-----------------|---------|----------------|----------|-------------------------|---------|
| | | Expenditures | Expenditures | Recommendation | | Recommendation | | Recommendation (Part A) | |
| | | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 | 2016-17 |
| Personal Services | | | | | | | | | |
| 311000 | PERMANENT REGULAR | 85,088 | 106,074 | 112,390 | 110,204 | 0 | 0 | 112,390 | 110,204 |
| 318000 | PERM VACATION PAY | 8,458 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 318100 | PERM HOLIDAY PAY | 4,672 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 318200 | PERM SICK PAY | 2,857 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 319500 | ATTRITION | 0 | (6,414) | (1,813) | (1,777) | (179) | (180) | (1,992) | (1,957) |
| 321000 | LIMITED PERIOD REGULAR | 0 | 0 | 0 | 0 | 10,939 | 11,012 | 10,939 | 11,012 |
| 361600 | RETRO LUMP SUM PYMT | 166 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 363100 | LONGEVITY PAY | 624 | 832 | 864 | 832 | 0 | 0 | 864 | 832 |
| 363800 | SHIFT DIFFERENTIAL | 0 | 0 | 0 | 0 | 243 | 234 | 243 | 234 |
| 390100 | HEALTH INSURANCE | 20,107 | 20,176 | 21,994 | 22,880 | 0 | 0 | 21,994 | 22,880 |
| 390500 | DENTAL INSURANCE | 630 | 710 | 662 | 692 | 0 | 0 | 662 | 692 |
| 390600 | EMPLOYEE HLTH SVS/WORKERS COMP | 337 | 328 | 330 | 318 | 41 | 40 | 371 | 358 |
| 390800 | EMPLOYER RETIREE HEALTH | 12,803 | 10,533 | 11,133 | 11,516 | 1,099 | 1,166 | 12,232 | 12,682 |
| 391000 | EMPLOYER RETIREMENT COSTS | 3,430 | 3,387 | 5,918 | 5,801 | 584 | 587 | 6,502 | 6,388 |
| 391100 | EMPLOYER GROUP LIFE | 754 | 761 | 946 | 887 | 0 | 0 | 946 | 887 |
| 391200 | EMPLOYER MEDICARE COST | 1,420 | 1,458 | 1,616 | 1,584 | 159 | 160 | 1,775 | 1,744 |
| 396000 | RETIRE UNFUNDED LIABILTY-REG | 14,727 | 15,134 | 19,012 | 18,990 | 1,877 | 1,923 | 20,889 | 20,913 |
| | SUB TOTAL | 156,073 | 152,979 | 173,052 | 171,927 | 14,763 | 14,942 | 187,815 | 186,869 |
| All Other | | | | | | | | | |
| 400000 | PROF. SERVICES, NOT BY STATE | 20,059 | (22,799) | 0 | 0 | 0 | 0 | 0 | 0 |
| 410000 | PROF. SERVICES, BY STATE | 24,292 | 25,292 | 25,292 | 25,292 | 0 | 0 | 25,292 | 25,292 |
| 420000 | TRAVEL EXPENSES, IN STATE | 1,829 | 3,000 | 3,000 | 3,000 | 0 | 0 | 3,000 | 3,000 |
| 430000 | TRAVEL EXPENSES, OUT OF STATE | 0 | 3,000 | 3,000 | 3,000 | 0 | 0 | 3,000 | 3,000 |
| 460000 | RENTS | 1,447 | 4,511 | 4,511 | 4,511 | 0 | 0 | 4,511 | 4,511 |
| 480000 | INSURANCE | 32 | 750 | 750 | 750 | 0 | 0 | 750 | 750 |
| 490000 | GENERAL OPERATIONS | 10,989 | 72,835 | 50,036 | 50,036 | (14,763) | (14,942) | 35,273 | 35,094 |
| 500000 | EMPLOYEE TRAINING | 140 | 800 | 800 | 800 | 0 | 0 | 800 | 800 |
| 530000 | TECHNOLOGY | 25,406 | 9,889 | 10,900 | 10,901 | 0 | 0 | 10,900 | 10,901 |
| 550000 | EQUIPMENT | 0 | 2,000 | 989 | 988 | 0 | 0 | 989 | 988 |
| 560000 | OFFICE & OTHER SUPPLIES | 3,041 | 3,926 | 3,926 | 3,926 | 0 | 0 | 3,926 | 3,926 |
| | SUB TOTAL | 87,235 | 103,204 | 103,204 | 103,204 | (14,763) | (14,942) | 88,441 | 88,262 |
| | TOTAL | 243,308 | 256,183 | 276,256 | 275,131 | 0 | 0 | 276,256 | 275,131 |

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

498 OFFICE OF COMMUNITY DEVELOPMENT

0587 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Account: 01319A058789 COMMUNITY DEV - FEDERAL

Expenditures by Object

| | | Actual Expenditures | Estimated Expenditures | Baseline Budget Recommendation | | Initiative Recommendation | | Governor's Net Recommendation (Part A) | |
|------------------|------------------------------|---------------------|------------------------|--------------------------------|---------|---------------------------|---------|----------------------------------------|---------|
| | | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 | 2016-17 |
| All Other | | | | | | | | | |
| 400000 | PROF. SERVICES, NOT BY STATE | 3,185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 420000 | TRAVEL EXPENSES, IN STATE | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 630000 | GRANTS TO CITIES AND TOWNS | 267,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 850000 | TRANSFERS | 302 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUB TOTAL | 271,055 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | 271,055 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

Expenditures by Object

| | | Actual | Estimated | Baseline Budget | | Initiative | | Governor's Net | |
|------------------|------------------------------|--------------|--------------|-----------------|-----------|----------------|---------|-------------------------|-----------|
| | | Expenditures | Expenditures | Recommendation | | Recommendation | | Recommendation (Part A) | |
| | | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 | 2016-17 |
| All Other | | | | | | | | | |
| 400000 | PROF. SERVICES, NOT BY STATE | 16,230 | 13,929 | 13,929 | 13,929 | 0 | 0 | 13,929 | 13,929 |
| 420000 | TRAVEL EXPENSES, IN STATE | 0 | 1,000 | 1,000 | 1,000 | 0 | 0 | 1,000 | 1,000 |
| 630000 | GRANTS TO CITIES AND TOWNS | 666,209 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 |
| 850000 | TRANSFERS | 1,509 | 1,082 | 1,082 | 1,082 | 0 | 0 | 1,082 | 1,082 |
| | SUB TOTAL | 683,948 | 1,016,011 | 1,016,011 | 1,016,011 | 0 | 0 | 1,016,011 | 1,016,011 |
| | TOTAL | 683,948 | 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: 01419A058706 MAINE CODE ENFORCEMENT TRAINING & CERTIFICATION FUND

Expenditures by Object

| | | Actual | Estimated | Baseline Budget | | Initiative | | Governor's Net | |
|--------------------------|--------------------------------|--------------|--------------|-----------------|---------|----------------|----------|-------------------------|---------|
| | | Expenditures | Expenditures | Recommendation | | Recommendation | | Recommendation (Part A) | |
| | | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 | 2016-17 |
| Personal Services | | | | | | | | | |
| 319500 | ATTRITION | 0 | (2,658) | (716) | (720) | 716 | 720 | 0 | 0 |
| 321000 | LIMITED PERIOD REGULAR | 0 | 44,307 | 43,756 | 44,049 | (43,756) | (44,049) | 0 | 0 |
| 322000 | LIM PER PART TIME FUL BEN | 11,389 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 328000 | LIMIT PER VACATION PAY | 695 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 328100 | LIMIT PER HOLIDAY PAY | 486 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 328200 | LIMIT PER SICK PAY | 834 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 363800 | SHIFT DIFFERENTIAL | 318 | 0 | 972 | 936 | (972) | (936) | 0 | 0 |
| 390100 | HEALTH INSURANCE | 3,368 | 13,273 | 0 | 0 | 0 | 0 | 0 | 0 |
| 390500 | DENTAL INSURANCE | 95 | 355 | 0 | 0 | 0 | 0 | 0 | 0 |
| 390600 | EMPLOYEE HLTH SVS/WORKERS COMP | 147 | 164 | 165 | 159 | (165) | (159) | 0 | 0 |
| 390800 | EMPLOYER RETIREE HEALTH | 1,699 | 7,272 | 4,397 | 4,666 | (4,397) | (4,666) | 0 | 0 |
| 391000 | EMPLOYER RETIREMENT COSTS | 462 | 1,404 | 2,337 | 2,350 | (2,337) | (2,350) | 0 | 0 |
| 391100 | EMPLOYER GROUP LIFE | 0 | 317 | 0 | 0 | 0 | 0 | 0 | 0 |
| 391200 | EMPLOYER MEDICARE COST | 196 | 604 | 638 | 642 | (638) | (642) | 0 | 0 |
| 396000 | RETIRE UNFUNDED LIABILTY-REG | 1,985 | 6,272 | 7,508 | 7,693 | (7,508) | (7,693) | 0 | 0 |
| | SUB TOTAL | 21,674 | 71,310 | 59,057 | 59,775 | (59,057) | (59,775) | 0 | 0 |
| All Other | | | | | | | | | |
| 400000 | PROF. SERVICES, NOT BY STATE | 18,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 420000 | TRAVEL EXPENSES, IN STATE | 335 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 460000 | RENTS | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 490000 | GENERAL OPERATIONS | 2,016 | 31,696 | 31,238 | 31,184 | 0 | 0 | 31,238 | 31,184 |
| 530000 | TECHNOLOGY | 2,146 | 2,612 | 2,649 | 2,650 | 0 | 0 | 2,649 | 2,650 |
| 560000 | OFFICE & OTHER SUPPLIES | 356 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 820000 | ADMINISTRATIVE CHARGES AND FEE | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 850000 | TRANSFERS | 4,153 | 6,925 | 7,346 | 7,399 | (4,668) | (4,725) | 2,678 | 2,674 |
| | SUB TOTAL | 27,194 | 41,233 | 41,233 | 41,233 | (4,668) | (4,725) | 36,565 | 36,508 |
| | TOTAL | 48,868 | 112,543 | 100,290 | 101,008 | (63,725) | (64,500) | 36,565 | 36,508 |

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

498 OFFICE OF COMMUNITY DEVELOPMENT

0587 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Account: 01419A058707 WASTE MANAGEMENT & RECYCLING

Expenditures by Object

| | | Actual | Estimated | Baseline Budget | | Initiative | | Governor's Net | |
|--------------------------|--------------------------------|--------------|--------------|-----------------|---------|----------------|---------|-------------------------|---------|
| | | Expenditures | Expenditures | Recommendation | | Recommendation | | Recommendation (Part A) | |
| | | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 | 2016-17 |
| Personal Services | | | | | | | | | |
| 319500 | ATTRITION | 0 | (3,192) | (1,090) | (1,050) | 0 | 0 | (1,090) | (1,050) |
| 321000 | LIMITED PERIOD REGULAR | 59,203 | 53,206 | 67,284 | 64,792 | 0 | 0 | 67,284 | 64,792 |
| 328000 | LIMIT PER VACATION PAY | 1,221 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 328100 | LIMIT PER HOLIDAY PAY | 2,958 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 328200 | LIMIT PER SICK PAY | 616 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 363100 | LONGEVITY PAY | 624 | 0 | 864 | 832 | 0 | 0 | 864 | 832 |
| 390100 | HEALTH INSURANCE | 0 | 18,752 | 9,072 | 9,438 | 0 | 0 | 9,072 | 9,438 |
| 390500 | DENTAL INSURANCE | 0 | 355 | 331 | 346 | 0 | 0 | 331 | 346 |
| 390600 | EMPLOYEE HLTH SVS/WORKERS COMP | 168 | 164 | 165 | 159 | 0 | 0 | 165 | 159 |
| 390800 | EMPLOYER RETIREE HEALTH | 8,135 | 8,732 | 6,699 | 6,806 | 0 | 0 | 6,699 | 6,806 |
| 391000 | EMPLOYER RETIREMENT COSTS | 0 | 4,186 | 0 | 0 | 0 | 0 | 0 | 0 |
| 391100 | EMPLOYER GROUP LIFE | 4 | 385 | 569 | 524 | 0 | 0 | 569 | 524 |
| 391200 | EMPLOYER MEDICARE COST | 940 | 725 | 972 | 936 | 0 | 0 | 972 | 936 |
| 396000 | RETIRE UNFUNDED LIABILTY-REG | 9,351 | 7,532 | 11,440 | 11,223 | 0 | 0 | 11,440 | 11,223 |
| | SUB TOTAL | 83,220 | 90,845 | 96,306 | 94,006 | 0 | 0 | 96,306 | 94,006 |
| All Other | | | | | | | | | |
| 400000 | PROF. SERVICES, NOT BY STATE | 4,240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 430000 | TRAVEL EXPENSES, OUT OF STATE | 2,086 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 450000 | UTILITY SERVICES | 1,620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 460000 | RENTS | 1,402 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 490000 | GENERAL OPERATIONS | 13,718 | 67,100 | 65,320 | 65,488 | (5,461) | (3,161) | 59,859 | 62,327 |
| 530000 | TECHNOLOGY | 2,590 | 2,677 | 2,870 | 2,871 | 0 | 0 | 2,870 | 2,871 |
| 560000 | OFFICE & OTHER SUPPLIES | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 850000 | TRANSFERS | 10,122 | 11,415 | 13,002 | 12,833 | 0 | 0 | 13,002 | 12,833 |
| | SUB TOTAL | 35,786 | 81,192 | 81,192 | 81,192 | (5,461) | (3,161) | 75,731 | 78,031 |
| | TOTAL | 119,006 | 172,037 | 177,498 | 175,198 | (5,461) | (3,161) | 172,037 | 172,037 |

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

498 OFFICE OF COMMUNITY DEVELOPMENT

0587 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Account: 01519A058701 COMM DEVELOPMENT BLOCK GRANT

Expenditures by Object

| | | Actual Expenditures | Estimated Expenditures | Baseline Budget Recommendation | | Initiative Recommendation | | Governor's Net Recommendation (Part A) | |
|--------------------------|--------------------------------|---------------------|------------------------|--------------------------------|------------|---------------------------|-----------|----------------------------------------|------------|
| | | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 | 2016-17 |
| Personal Services | | | | | | | | | |
| 319500 | ATTRITION | 0 | (18,271) | (5,122) | (4,980) | 874 | 865 | (4,248) | (4,115) |
| 321000 | LIMITED PERIOD REGULAR | 208,826 | 302,222 | 317,218 | 308,318 | (55,129) | (54,503) | 262,089 | 253,815 |
| 328000 | LIMIT PER VACATION PAY | 18,438 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 328100 | LIMIT PER HOLIDAY PAY | 11,282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 328200 | LIMIT PER SICK PAY | 5,839 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 361600 | RETRO LUMP SUM PYMT | 483 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 363100 | LONGEVITY PAY | 1,040 | 2,288 | 2,970 | 2,912 | (297) | (312) | 2,673 | 2,600 |
| 363800 | SHIFT DIFFERENTIAL | 0 | 0 | 0 | 0 | 729 | 702 | 729 | 702 |
| 390100 | HEALTH INSURANCE | 47,782 | 79,439 | 61,766 | 64,253 | (22,791) | (23,709) | 38,975 | 40,544 |
| 390500 | DENTAL INSURANCE | 1,260 | 1,775 | 1,655 | 1,730 | (496) | (519) | 1,159 | 1,211 |
| 390600 | EMPLOYEE HLTH SVS/WORKERS COMP | 671 | 820 | 825 | 795 | (123) | (119) | 702 | 676 |
| 390800 | EMPLOYER RETIREE HEALTH | 30,897 | 49,977 | 31,476 | 32,278 | (5,377) | (5,611) | 26,099 | 26,667 |
| 391000 | EMPLOYER RETIREMENT COSTS | 12,302 | 16,202 | 23,854 | 23,262 | (5,529) | (5,540) | 18,325 | 17,722 |
| 391100 | EMPLOYER GROUP LIFE | 1,857 | 2,179 | 2,653 | 2,490 | (732) | (705) | 1,921 | 1,785 |
| 391200 | EMPLOYER MEDICARE COST | 2,894 | 3,641 | 4,003 | 3,896 | (780) | (771) | 3,223 | 3,125 |
| 396000 | RETIRE UNFUNDED LIABILTY-REG | 35,596 | 43,108 | 53,751 | 53,225 | (9,182) | (9,253) | 44,569 | 43,972 |
| | SUB TOTAL | 379,168 | 483,380 | 495,049 | 488,179 | (98,833) | (99,475) | 396,216 | 388,704 |
| All Other | | | | | | | | | |
| 400000 | PROF. SERVICES, NOT BY STATE | 0 | 14,704 | 14,704 | 14,704 | 0 | 0 | 14,704 | 14,704 |
| 410000 | PROF. SERVICES, BY STATE | 0 | 10,000 | 10,000 | 10,000 | 0 | 0 | 10,000 | 10,000 |
| 420000 | TRAVEL EXPENSES, IN STATE | 1,031 | 8,445 | 8,445 | 8,445 | 0 | 0 | 8,445 | 8,445 |
| 430000 | TRAVEL EXPENSES, OUT OF STATE | 5,081 | 6,800 | 6,800 | 6,800 | 0 | 0 | 6,800 | 6,800 |
| 460000 | RENTS | 222 | 3,524 | 3,524 | 3,524 | 0 | 0 | 3,524 | 3,524 |
| 480000 | INSURANCE | 0 | 350 | 350 | 350 | 0 | 0 | 350 | 350 |
| 490000 | GENERAL OPERATIONS | 7,529 | 17,935 | 17,935 | 17,935 | 0 | 0 | 17,935 | 17,935 |
| 500000 | EMPLOYEE TRAINING | 300 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 510000 | COMMODITIES - FOOD | 0 | 3,198 | 3,198 | 3,198 | 0 | 0 | 3,198 | 3,198 |
| 530000 | TECHNOLOGY | 0 | 24,008 | 13,292 | 13,292 | 0 | 0 | 13,292 | 13,292 |
| 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 |
| 630000 | GRANTS TO CITIES AND TOWNS | 9,929,686 | 20,975,003 | 20,988,849 | 20,989,392 | (5,699) | (5,517) | 20,983,150 | 20,983,875 |
| 640000 | GRANTS TO PUB AND PRIV ORGNS | 16,000 | 152,000 | 152,000 | 152,000 | 0 | 0 | 152,000 | 152,000 |
| 850000 | TRANSFERS | 36,563 | 48,149 | 46,019 | 45,476 | (7,812) | (7,863) | 38,207 | 37,613 |
| | SUB TOTAL | 9,996,412 | 21,274,038 | 21,274,038 | 21,274,038 | (13,511) | (13,380) | 21,260,527 | 21,260,658 |
| | TOTAL | 10,375,580 | 21,757,418 | 21,769,087 | 21,762,217 | (112,344) | (112,855) | 21,656,743 | 21,649,362 |

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
0674 INTERNATIONAL COMMERCE

Account: 01019A067445 INTERNATIONAL COMMERCE-DECD

Expenditures by Object

| | | Actual | Estimated | Baseline Budget | | Initiative | | Governor's Net | |
|--------------------------|--------------------------------|--------------|--------------|-----------------|---------|----------------|---------|-------------------------|-----------|
| | | Expenditures | Expenditures | Recommendation | | Recommendation | | Recommendation (Part A) | |
| | | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 | 2016-17 |
| Personal Services | | | | | | | | | |
| 311000 | PERMANENT REGULAR | 86,675 | 97,712 | 103,511 | 99,678 | 63,158 | 63,690 | 166,669 | 163,368 |
| 318000 | PERM VACATION PAY | 6,558 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 318100 | PERM HOLIDAY PAY | 4,335 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 318200 | PERM SICK PAY | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 319500 | ATTRITION | 0 | (5,863) | (1,656) | (1,595) | (1,011) | (1,019) | (2,667) | (2,614) |
| 390100 | HEALTH INSURANCE | 14,215 | 16,518 | 11,923 | 12,403 | 17,756 | 18,471 | 29,679 | 30,874 |
| 390500 | DENTAL INSURANCE | 315 | 355 | 331 | 346 | 331 | 346 | 662 | 692 |
| 390600 | EMPLOYEE HLTH SVS/WORKERS COMP | 168 | 164 | 165 | 159 | 165 | 159 | 330 | 318 |
| 390800 | EMPLOYER RETIREE HEALTH | 0 | 0 | 0 | 0 | 6,208 | 6,606 | 6,208 | 6,606 |
| 391000 | EMPLOYER RETIREMENT COSTS | 0 | 0 | 0 | 0 | 6,407 | 6,462 | 6,407 | 6,462 |
| 391100 | EMPLOYER GROUP LIFE | 743 | 694 | 854 | 798 | 527 | 508 | 1,381 | 1,306 |
| 391200 | EMPLOYER MEDICARE COST | 1,337 | 1,332 | 1,477 | 1,422 | 901 | 909 | 2,378 | 2,331 |
| 396000 | RETIRE UNFUNDED LIABILTY-REG | 0 | 0 | 0 | 0 | 10,602 | 10,892 | 10,602 | 10,892 |
| | SUB TOTAL | 115,246 | 110,912 | 116,605 | 113,211 | 105,044 | 107,024 | 221,649 | 220,235 |
| All Other | | | | | | | | | |
| 410000 | PROF. SERVICES, BY STATE | 3,940 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 640000 | GRANTS TO PUB AND PRIV ORGNS | 488,606 | 498,409 | 498,409 | 498,409 | 400,000 | 400,000 | 898,409 | 898,409 |
| | SUB TOTAL | 492,546 | 498,409 | 498,409 | 498,409 | 400,000 | 400,000 | 898,409 | 898,409 |
| | TOTAL | 607,792 | 609,321 | 615,014 | 611,620 | 505,044 | 507,024 | 1,120,058 | 1,118,644 |

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

Expenditures by Object

| | | Actual | Estimated | Baseline Budget | | Initiative | | Governor's Net | |
|------------------|------------------------------|--------------|--------------|-----------------|---------|----------------|---------|-------------------------|---------|
| | | Expenditures | Expenditures | Recommendation | | Recommendation | | Recommendation (Part A) | |
| | | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 | 2016-17 |
| All Other | | | | | | | | | |
| 400000 | PROF. SERVICES, NOT BY STATE | 0 | 683,444 | 683,444 | 683,444 | 0 | 0 | 683,444 | 683,444 |
| 410000 | PROF. SERVICES, BY STATE | 5,468 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 420000 | TRAVEL EXPENSES, IN STATE | 0 | 240 | 240 | 240 | 0 | 0 | 240 | 240 |
| 640000 | GRANTS TO PUB AND PRIV ORGNS | 848,956 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUB TOTAL | 854,424 | 683,684 | 683,684 | 683,684 | 0 | 0 | 683,684 | 683,684 |
| | TOTAL | 854,424 | 683,684 | 683,684 | 683,684 | 0 | 0 | 683,684 | 683,684 |

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

Account: 01019A072706 ECONOMIC GROWTH COUNCIL

Expenditures by Object

| | | Actual Expenditures | Estimated Expenditures | Baseline Budget Recommendation | | Initiative Recommendation | | Governor's Net Recommendation (Part A) | |
|------------------|------------------------------|------------------------|---------------------------|-----------------------------------|---------|------------------------------|---------|-------------------------------------------|---------|
| | | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 | 2016-17 |
| All Other | | | | | | | | | |
| 400000 | PROF. SERVICES, NOT BY STATE | 55,395 | 55,395 | 55,395 | 55,395 | 0 | 0 | 55,395 | 55,395 |
| | SUB TOTAL | 55,395 | 55,395 | 55,395 | 55,395 | 0 | 0 | 55,395 | 55,395 |
| | TOTAL | 55,395 | 55,395 | 55,395 | 55,395 | 0 | 0 | 55,395 | 55,395 |

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

Expenditures by Object

| | | Actual Expenditures | Estimated Expenditures | Baseline Budget Recommendation | | Initiative Recommendation | | Governor's Net Recommendation (Part A) | |
|------------------|------------------------------|---------------------|------------------------|--------------------------------|---------|---------------------------|---------|----------------------------------------|---------|
| | | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 | 2016-17 |
| All Other | | | | | | | | | |
| 640000 | GRANTS TO PUB AND PRIV ORGNS | 178,838 | 178,838 | 178,838 | 178,838 | 0 | 0 | 178,838 | 178,838 |
| | SUB TOTAL | 178,838 | 178,838 | 178,838 | 178,838 | 0 | 0 | 178,838 | 178,838 |
| | TOTAL | 178,838 | 178,838 | 178,838 | 178,838 | 0 | 0 | 178,838 | 178,838 |

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

631 OFFICE OF INNOVATION

0995 OFFICE OF INNOVATION

Account: 01019A099501 INNOVATION - OFFICE OF
Expenditures by Object

| | Actual Expenditures | Estimated Expenditures | Baseline Budget Recommendation | | Initiative Recommendation | | Governor's Net Recommendation (Part A) | | |
|--------------------------|--------------------------------|------------------------|--------------------------------|-----------|---------------------------|---------|----------------------------------------|-----------|-----------|
| | | | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 |
| Personal Services | | | | | | | | | |
| 311000 | PERMANENT REGULAR | 135,923 | 146,138 | 162,902 | 159,781 | 9,185 | 8,846 | 172,087 | 168,627 |
| 318000 | PERM VACATION PAY | 2,982 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 318100 | PERM HOLIDAY PAY | 6,620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 318200 | PERM SICK PAY | 1,945 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 318500 | PERM VACATION PAY NO RETIREMEN | 3,459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 319500 | ATTRITION | 0 | (8,769) | (2,606) | (2,556) | (147) | (142) | (2,753) | (2,698) |
| 361600 | RETRO LUMP SUM PYMT | 1,162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 390100 | HEALTH INSURANCE | 24,150 | 33,549 | 26,329 | 27,390 | 0 | 0 | 26,329 | 27,390 |
| 390500 | DENTAL INSURANCE | 630 | 710 | 662 | 692 | 0 | 0 | 662 | 692 |
| 390600 | EMPLOYEE HLTH SVS/WORKERS COMP | 336 | 328 | 330 | 318 | 0 | 0 | 330 | 318 |
| 390800 | EMPLOYER RETIREE HEALTH | 7,357 | 5,625 | 6,741 | 7,151 | 0 | 0 | 6,741 | 7,151 |
| 391000 | EMPLOYER RETIREMENT COSTS | 4,930 | 4,493 | 6,957 | 6,995 | 0 | 0 | 6,957 | 6,995 |
| 391100 | EMPLOYER GROUP LIFE | 1,098 | 1,040 | 1,347 | 1,273 | 76 | 73 | 1,423 | 1,346 |
| 391200 | EMPLOYER MEDICARE COST | 7,504 | 1,992 | 8,079 | 7,821 | 691 | 666 | 8,770 | 8,487 |
| 396000 | RETIRE UNFUNDED LIABILTY-REG | 8,523 | 8,083 | 11,512 | 11,792 | 0 | 0 | 11,512 | 11,792 |
| | SUB TOTAL | 206,620 | 193,189 | 222,253 | 220,657 | 9,805 | 9,443 | 232,058 | 230,100 |
| All Other | | | | | | | | | |
| 410000 | PROF. SERVICES, BY STATE | 29,955 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 420000 | TRAVEL EXPENSES, IN STATE | 4,013 | 11,162 | 11,162 | 11,162 | 0 | 0 | 11,162 | 11,162 |
| 430000 | TRAVEL EXPENSES, OUT OF STATE | 0 | 8,692 | 8,692 | 8,692 | 0 | 0 | 8,692 | 8,692 |
| 460000 | RENTS | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 480000 | INSURANCE | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 490000 | GENERAL OPERATIONS | (19,961) | 106 | 106 | 106 | 0 | 0 | 106 | 106 |
| 530000 | TECHNOLOGY | 3,585 | 4,526 | 5,242 | 5,242 | 0 | 0 | 5,242 | 5,242 |
| 560000 | OFFICE & OTHER SUPPLIES | 106 | 1,244 | 1,244 | 1,244 | 0 | 0 | 1,244 | 1,244 |
| 640000 | GRANTS TO PUB AND PRIV ORGNS | 5,724,069 | 6,737,973 | 6,737,257 | 6,737,257 | (9,805) | (9,443) | 6,727,452 | 6,727,814 |
| | SUB TOTAL | 5,741,797 | 6,763,703 | 6,763,703 | 6,763,703 | (9,805) | (9,443) | 6,753,898 | 6,754,260 |
| | TOTAL | 5,948,417 | 6,956,892 | 6,985,956 | 6,984,360 | 0 | 0 | 6,985,956 | 6,984,360 |

**ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
 499 OFFICE OF BUSINESS DEVELOPMENT
 Z178 MAINE WORKFORCE OPPORTUNITIES MARKETING FUND**

Account: 01019AZ17801 MAINE WORKFORCE OPPORTUNITIES MARKETING FUND

Expenditures by Object

| | | Actual | Estimated | Baseline Budget | | Initiative | | Governor's Net | |
|------------------|------------------------------|--------------|--------------|-----------------|---------|----------------|---------|-------------------------|---------|
| | | Expenditures | Expenditures | Recommendation | | Recommendation | | Recommendation (Part A) | |
| | | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 | 2016-17 |
| All Other | | | | | | | | | |
| 640000 | GRANTS TO PUB AND PRIV ORGNS | 0 | 144,000 | 50,000 | 50,000 | 0 | 0 | 50,000 | 50,000 |
| | SUB TOTAL | 0 | 144,000 | 50,000 | 50,000 | 0 | 0 | 50,000 | 50,000 |
| | TOTAL | 0 | 144,000 | 50,000 | 50,000 | 0 | 0 | 50,000 | 50,000 |