

**ARV00 MAINE ARTS COMMISSION
088 MAINE ARTS COMMISSION
0178 ARTS - ADMINISTRATION**

Account: 01094W017837 ARTS & HUMANITIES ADMINISTRATI
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
310000	SALARIES AND WAGES	0	(16,478)	0	0	0	0	0	0
311000	PERMANENT REGULAR	203,323	330,908	315,203	327,118	0	0	315,203	327,118
318000	PERM VACATION PAY	10,855	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	9,547	0	0	0	0	0	0	0
318200	PERM SICK PAY	5,843	0	0	0	0	0	0	0
319500	ATTRITION	0	(19,855)	(18,913)	(19,628)	0	0	(18,913)	(19,628)
321000	LIMITED PERIOD REGULAR	1,466	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,573	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	42,198	70,074	71,591	75,884	0	0	71,591	75,884
390500	DENTAL INSURANCE	1,499	2,088	2,052	2,130	0	0	2,052	2,130
390600	EMPLOYEE HLTH SVS/WORKERS COMP	669	822	846	870	0	0	846	870
390800	EMPLOYER RETIREE HEALTH	19,004	25,415	45,629	53,688	0	0	45,629	53,688
391000	EMPLOYER RETIREMENT COSTS	11,252	16,722	12,592	13,085	0	0	12,592	13,085
391100	EMPLOYER GROUP LIFE	1,441	2,143	2,263	2,337	0	0	2,263	2,337
391200	EMPLOYER MEDICARE COST	3,281	4,559	4,296	4,457	0	0	4,296	4,457
396000	RETIRE UNFUNDED LIABILTY-REG	25,145	31,739	42,873	46,307	0	0	42,873	46,307
397800	INTEREST DUE EMPLOYEES	190	0	0	0	0	0	0	0
	SUB TOTAL	337,289	448,137	478,432	506,248	0	0	478,432	506,248
All Other									
400000	PROF. SERVICES, NOT BY STATE	39,929	19,265	19,265	19,265	0	0	19,265	19,265
410000	PROF. SERVICES, BY STATE	36,332	35,568	35,568	35,568	0	0	35,568	35,568
420000	TRAVEL EXPENSES, IN STATE	4,701	4,426	4,426	4,426	0	0	4,426	4,426
460000	RENTS	1,263	1,200	1,200	1,200	0	0	1,200	1,200
470000	REPAIRS	0	1,225	1,225	1,225	0	0	1,225	1,225
480000	INSURANCE	4,454	3,053	3,053	3,053	0	0	3,053	3,053
490000	GENERAL OPERATIONS	36,880	34,370	34,668	34,668	0	0	34,668	34,668
500000	EMPLOYEE TRAINING	413	0	0	0	0	0	0	0
530000	TECHNOLOGY	40,439	38,966	39,955	39,955	0	0	39,955	39,955
550000	EQUIPMENT	395	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	3,318	21,295	21,328	21,328	0	0	21,328	21,328
640000	GRANTS TO PUB AND PRIV ORGNS	13,250	62,473	62,473	62,473	0	0	62,473	62,473
670000	ASSISTANCE AND RELIEF GRANT	7,618	0	0	0	0	0	0	0
	SUB TOTAL	188,991	221,841	223,161	223,161	0	0	223,161	223,161
	TOTAL	526,280	669,978	701,593	729,409	0	0	701,593	729,409