

**HIV00 MAINE HISTORIC PRESERVATION COMMISSION
089 MAINE HISTORIC PRESERVATION COMMISSION
0036 HISTORIC PRESERVATION COMMISSION**

Account: 01094P003636 ME HISTORIC PRESERVATION COMM
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	(2,438)	0	0	0	0	0	0
311000	PERMANENT REGULAR	168,538	192,607	184,579	186,097	0	0	184,579	186,097
318000	PERM VACATION PAY	4,564	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	8,199	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,860	0	0	0	0	0	0	0
319500	ATTRITION	0	(11,693)	(11,200)	(11,291)	0	0	(11,200)	(11,291)
363100	LONGEVITY PAY	2,080	2,080	2,080	2,080	0	0	2,080	2,080
390100	HEALTH INSURANCE	30,657	31,525	41,022	43,483	0	0	41,022	43,483
390500	DENTAL INSURANCE	958	1,044	1,026	1,065	0	0	1,026	1,065
390600	EMPLOYEE HLTH SVS/WORKERS COMP	420	411	423	435	0	0	423	435
390800	EMPLOYER RETIREE HEALTH	15,134	14,968	27,021	30,884	0	0	27,021	30,884
391000	EMPLOYER RETIREMENT COSTS	10,653	10,447	10,223	10,271	0	0	10,223	10,271
391100	EMPLOYER GROUP LIFE	1,218	1,264	1,335	1,350	0	0	1,335	1,350
391200	EMPLOYER MEDICARE COST	462	532	414	435	0	0	414	435
396000	RETIRE UNFUNDED LIABILTY-REG	20,025	19,568	25,389	26,639	0	0	25,389	26,639
	SUB TOTAL	264,769	260,315	282,312	291,448	0	0	282,312	291,448
All Other									
410000	PROF. SERVICES, BY STATE	3,373	1,346	1,346	1,346	0	0	1,346	1,346
490000	GENERAL OPERATIONS	480	(107)	569	678	0	0	569	678
530000	TECHNOLOGY	8,496	9,511	7,927	7,818	0	0	7,927	7,818
	SUB TOTAL	12,348	10,750	9,842	9,842	0	0	9,842	9,842
	TOTAL	277,118	271,065	292,154	301,290	0	0	292,154	301,290

**HIV00 MAINE HISTORIC PRESERVATION COMMISSION
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0036 HISTORIC PRESERVATION COMMISSION**

Account: 01394P003626 ME HISTORIC PRESERVATION COMM
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	2014-15
Personal Services									
319500	ATTRITION	0	(13,264)	(15,918)	(15,929)	0	0	(15,918)	(15,929)
321000	LIMITED PERIOD REGULAR	206,571	263,391	263,391	263,391	0	0	263,391	263,391
322000	LIM PER PART TIME FUL BEN	23,823	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	16,589	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	12,439	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	10,127	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,415	1,872	1,889	2,080	0	0	1,889	2,080
390100	HEALTH INSURANCE	71,564	67,891	67,279	71,315	0	0	67,279	71,315
390500	DENTAL INSURANCE	1,807	1,740	1,710	1,775	0	0	1,710	1,775
390600	EMPLOYEE HLTH SVS/WORKERS COMP	792	685	705	725	0	0	705	725
390800	EMPLOYER RETIREE HEALTH	22,138	20,589	38,402	43,570	0	0	38,402	43,570
391000	EMPLOYER RETIREMENT COSTS	12,602	11,800	11,676	11,682	0	0	11,676	11,682
391100	EMPLOYER GROUP LIFE	1,650	1,723	1,893	1,893	0	0	1,893	1,893
391200	EMPLOYER MEDICARE COST	3,730	3,655	3,615	3,617	0	0	3,615	3,617
396000	RETIRE UNFUNDED LIABILTY-REG	29,291	27,316	36,082	37,580	0	0	36,082	37,580
	SUB TOTAL	414,537	387,398	410,724	421,699	0	0	410,724	421,699
All Other									
400000	PROF. SERVICES, NOT BY STATE	302	1,500	1,500	1,500	0	0	1,500	1,500
410000	PROF. SERVICES, BY STATE	12,995	15,296	15,296	15,296	0	0	15,296	15,296
420000	TRAVEL EXPENSES, IN STATE	8,502	35,000	35,000	35,000	0	0	35,000	35,000
460000	RENTS	1,021	2,000	2,000	2,000	0	0	2,000	2,000
480000	INSURANCE	1,065	1,720	1,720	1,720	0	0	1,720	1,720
490000	GENERAL OPERATIONS	16,826	22,000	20,099	20,488	0	0	20,099	20,488
500000	EMPLOYEE TRAINING	40	0	0	0	0	0	0	0
530000	TECHNOLOGY	22,057	19,035	17,515	17,117	0	0	17,515	17,117
550000	EQUIPMENT	175	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	15,486	145,956	132,336	132,336	0	0	132,336	132,336
640000	GRANTS TO PUB AND PRIV ORGNS	97,300	61,489	75,109	75,109	0	0	75,109	75,109
850000	TRANSFERS	31,403	36,368	36,368	36,368	0	0	36,368	36,368
	SUB TOTAL	207,172	340,364	336,943	336,934	0	0	336,943	336,934
	TOTAL	621,709	727,762	747,667	758,633	0	0	747,667	758,633

**HIV00 MAINE HISTORIC PRESERVATION COMMISSION
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0036 HISTORIC PRESERVATION COMMISSION**

Account: 01494P003620 ME HISTORIC PRESERVATION COMM
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
313000	PERMANENT TEMPORARY	3,823	52,239	50,888	52,271	0	0	50,888	52,271
318100	PERM HOLIDAY PAY	126	0	0	0	0	0	0	0
319500	ATTRITION	0	(15,452)	(17,650)	(18,083)	0	0	(17,650)	(18,083)
321000	LIMITED PERIOD REGULAR	110,805	161,407	151,028	152,941	0	0	151,028	152,941
328000	LIMIT PER VACATION PAY	9,505	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,968	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,865	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	9,441	93,722	90,835	93,980	0	0	90,835	93,980
338100	SEASONAL HOLIDAY PAY	331	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	447	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	260	0	0	0	0	0	0	0
363100	LONGEVITY PAY	624	1,716	1,456	2,210	0	0	1,456	2,210
381000	UNEMPLOYMENT COMP COSTS	905	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	34,072	68,995	87,476	92,725	0	0	87,476	92,725
390500	DENTAL INSURANCE	1,150	1,994	2,302	2,392	0	0	2,302	2,392
390600	EMPLOYEE HLTH SVS/WORKERS COMP	594	1,201	1,236	1,270	0	0	1,236	1,270
390800	EMPLOYER RETIREE HEALTH	12,194	23,988	42,588	49,470	0	0	42,588	49,470
391000	EMPLOYER RETIREMENT COSTS	4,506	8,870	7,809	8,008	0	0	7,809	8,008
391100	EMPLOYER GROUP LIFE	733	1,119	966	974	0	0	966	974
391200	EMPLOYER MEDICARE COST	2,094	4,256	4,009	4,108	0	0	4,009	4,108
396000	RETIRE UNFUNDED LIABILTY-REG	15,175	31,830	40,016	42,668	0	0	40,016	42,668
	SUB TOTAL	215,618	435,885	462,959	484,934	0	0	462,959	484,934
All Other									
400000	PROF. SERVICES, NOT BY STATE	22,394	25,571	25,571	25,571	0	0	25,571	25,571
420000	TRAVEL EXPENSES, IN STATE	11,335	21,443	21,443	21,443	0	0	21,443	21,443
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,489	1,489	1,489	0	0	1,489	1,489
460000	RENTS	195	1,145	1,145	1,145	0	0	1,145	1,145
470000	REPAIRS	0	2,508	2,508	2,508	0	0	2,508	2,508
480000	INSURANCE	579	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	29	14,608	16,011	16,011	0	0	16,011	16,011
530000	TECHNOLOGY	8,757	8,814	7,151	7,151	0	0	7,151	7,151
560000	OFFICE & OTHER SUPPLIES	21,355	8,802	8,802	8,802	0	0	8,802	8,802
640000	GRANTS TO PUB AND PRIV ORGNS	5,000	0	0	0	0	0	0	0
850000	TRANSFERS	17,852	39,068	39,068	39,068	0	0	39,068	39,068
	SUB TOTAL	87,497	123,448	123,188	123,188	0	0	123,188	123,188
	TOTAL	303,115	559,333	586,147	608,122	0	0	586,147	608,122

HIV00 MAINE HISTORIC PRESERVATION COMMISSION
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0036 HISTORIC PRESERVATION COMMISSION

Account: 01894P003601 2003 P&S 33 ACCESS - ELECTRONIC RESOURCES

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
560000	OFFICE & OTHER SUPPLIES	200	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	12,645	0	0	0	0	0	0	0
	SUB TOTAL	12,845	0	0	0	0	0	0	0
	TOTAL	12,845	0	0	0	0	0	0	0