

**LIB00 MAINE STATE LIBRARY
075 MAINE STATE LIBRARY
0185 STATEWIDE LIBRARY INFORMATION SYSTEM**

Account: 01094Q018501 STATEWIDE LIBRARY INFO SYS

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									
400000	PROF. SERVICES, NOT BY STATE	202,000	0	0	0	17,000	20,000	17,000	20,000
490000	GENERAL OPERATIONS	2,143	22,786	22,786	22,786	0	0	22,786	22,786
560000	OFFICE & OTHER SUPPLIES	10,136	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	200,000	200,000	200,000	0	0	200,000	200,000
	SUB TOTAL	214,279	222,786	222,786	222,786	17,000	20,000	239,786	242,786
	TOTAL	214,279	222,786	222,786	222,786	17,000	20,000	239,786	242,786

**LIB00 MAINE STATE LIBRARY
075 MAINE STATE LIBRARY
0215 ADMINISTRATION - LIBRARY**

Account: 01094Q021539 LIBRARY ADMINISTRATION
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									
311000	PERMANENT REGULAR	77,416	90,667	90,667	90,667	0	0	90,667	90,667
318000	PERM VACATION PAY	7,955	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,185	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,112	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,478)	(5,477)	(5,490)	0	0	(5,477)	(5,490)
363100	LONGEVITY PAY	624	624	624	832	0	0	624	832
390600	EMPLOYEE HLTH SVS/WORKERS COMP	144	137	141	145	0	0	141	145
390800	EMPLOYER RETIREE HEALTH	7,458	7,011	13,215	15,017	0	0	13,215	15,017
391000	EMPLOYER RETIREMENT COSTS	0	(31)	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	1,324	1,258	1,244	1,247	0	0	1,244	1,247
396000	RETIRE UNFUNDED LIABILTY-REG	9,869	9,302	12,417	12,953	0	0	12,417	12,953
	SUB TOTAL	110,086	103,490	112,831	115,371	0	0	112,831	115,371
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	100,000	100,000	100,000	25,000	25,000	125,000	125,000
410000	PROF. SERVICES, BY STATE	40,421	32,450	32,450	32,450	0	0	32,450	32,450
430000	TRAVEL EXPENSES, OUT OF STATE	532	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	4,770	37,807	37,859	37,859	0	0	37,859	37,859
530000	TECHNOLOGY	39,903	15,721	15,629	15,629	0	0	15,629	15,629
560000	OFFICE & OTHER SUPPLIES	1,134	0	0	0	0	0	0	0
	SUB TOTAL	86,759	185,978	185,938	185,938	25,000	25,000	210,938	210,938
	TOTAL	196,845	289,468	298,769	301,309	25,000	25,000	323,769	326,309

LIB00 MAINE STATE LIBRARY
075 MAINE STATE LIBRARY
0217 MAINE STATE LIBRARY

Account: 01094Q021741 LIBRARY & DEVELOPMENT SERVICES

Expeditures 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	(34,363)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	807,671	1,064,038	1,108,367	1,131,372	0	0	1,108,367	1,131,372	
312000 PERM PART TIME FULL BEN	6,668	15,122	11,970	12,563	0	0	11,970	12,563	
318000 PERM VACATION PAY	78,167	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	43,084	0	0	0	0	0	0	0	
318200 PERM SICK PAY	36,518	0	0	0	0	0	0	0	
319500 ATTRITION	0	(71,298)	(68,854)	(70,363)	0	0	(68,854)	(70,363)	
321000 LIMITED PERIOD REGULAR	1,721	9,937	9,564	9,937	0	0	9,564	9,937	
328000 LIMIT PER VACATION PAY	209	0	0	0	0	0	0	0	
328100 LIMIT PER HOLIDAY PAY	108	0	0	0	0	0	0	0	
328200 LIMIT PER SICK PAY	122	0	0	0	0	0	0	0	
361100 STANDARD OVERTIME	158	0	0	0	0	0	0	0	
362000 RETIREMENT INCENTIVE	7,500	0	0	0	0	0	0	0	
362100 RECRUIT/RETENTION STIPEND	5,651	6,243	5,964	6,243	0	0	5,964	6,243	
363100 LONGEVITY PAY	11,360	11,648	11,700	12,567	0	0	11,700	12,567	
390100 HEALTH INSURANCE	276,160	307,125	361,538	383,222	0	0	361,538	383,222	
390500 DENTAL INSURANCE	8,467	9,860	9,855	10,230	0	0	9,855	10,230	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	3,900	4,153	4,274	4,396	0	0	4,274	4,396	
390800 EMPLOYER RETIREE HEALTH	80,999	84,442	166,125	192,466	0	0	166,125	192,466	
391000 EMPLOYER RETIREMENT COSTS	39,231	40,330	42,511	43,525	0	0	42,511	43,525	
391100 EMPLOYER GROUP LIFE	6,457	7,670	8,259	8,434	0	0	8,259	8,434	
391200 EMPLOYER MEDICARE COST	10,166	12,599	12,050	12,365	0	0	12,050	12,365	
396000 RETIRE UNFUNDED LIABILTY-REG	107,174	108,248	156,090	166,008	0	0	156,090	166,008	
SUB TOTAL	1,531,491	1,575,754	1,839,413	1,922,965	0	0	1,839,413	1,922,965	
All Other									
400000 PROF. SERVICES, NOT BY STATE	85,055	191,048	191,048	191,048	0	0	191,048	191,048	
420000 TRAVEL EXPENSES, IN STATE	5,848	6,720	6,720	6,720	0	0	6,720	6,720	
440000 STATE VEHICLES OPERATION	0	445	445	445	0	0	445	445	
470000 REPAIRS	313	3,000	3,000	3,000	0	0	3,000	3,000	
480000 INSURANCE	5,864	3,200	3,200	3,200	0	0	3,200	3,200	
490000 GENERAL OPERATIONS	46,599	49,897	50,307	50,307	0	0	50,307	50,307	
500000 EMPLOYEE TRAINING	261	0	0	0	0	0	0	0	
530000 TECHNOLOGY	241,026	302,018	290,886	290,886	0	0	290,886	290,886	
560000 OFFICE & OTHER SUPPLIES	83,525	91,756	92,000	92,000	0	0	92,000	92,000	
640000 GRANTS TO PUB AND PRIV ORGNS	335,031	246,470	246,470	246,470	0	0	246,470	246,470	
SUB TOTAL	803,522	894,554	884,076	884,076	0	0	884,076	884,076	
Capital Expenditures									
720000 EQUIPMENT	0	0	0	0	10,000	0	10,000	0	
SUB TOTAL	0	0	0	0	10,000	0	10,000	0	
TOTAL	2,335,013	2,470,308	2,723,489	2,807,041	10,000	0	2,733,489	2,807,041	

**LIB00 MAINE STATE LIBRARY
075 MAINE STATE LIBRARY
0217 MAINE STATE LIBRARY**

Account: 01394Q021733 LIB & DEVEL SERV TIII INTERLI
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									
310000	SALARIES AND WAGES	0	(1,949)	0	0	0	0	0	0
319500	ATTRITION	0	(24,360)	(28,205)	(28,901)	0	0	(28,205)	(28,901)
321000	LIMITED PERIOD REGULAR	262,766	470,459	453,043	464,157	0	0	453,043	464,157
322000	LIM PER PART TIME FUL BEN	10,763	12,563	14,830	15,122	0	0	14,830	15,122
328000	LIMIT PER VACATION PAY	25,679	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	14,678	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	15,801	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	368	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,688	4,160	2,219	2,409	0	0	2,219	2,409
390100	HEALTH INSURANCE	77,513	128,627	148,108	156,990	0	0	148,108	156,990
390500	DENTAL INSURANCE	2,437	4,241	3,996	4,148	0	0	3,996	4,148
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,224	1,738	1,789	1,839	0	0	1,789	1,839
390800	EMPLOYER RETIREE HEALTH	27,073	37,812	68,053	79,056	0	0	68,053	79,056
391000	EMPLOYER RETIREMENT COSTS	13,586	18,438	17,778	18,138	0	0	17,778	18,138
391100	EMPLOYER GROUP LIFE	2,021	3,166	3,278	3,353	0	0	3,278	3,353
391200	EMPLOYER MEDICARE COST	4,470	5,711	6,408	6,565	0	0	6,408	6,565
396000	RETIRE UNFUNDED LIABILTY-REG	35,822	50,170	63,940	68,190	0	0	63,940	68,190
	SUB TOTAL	500,889	710,776	755,237	791,066	0	0	755,237	791,066
All Other									
400000	PROF. SERVICES, NOT BY STATE	135,247	85,000	85,000	85,000	(18,230)	(17,727)	66,770	67,273
420000	TRAVEL EXPENSES, IN STATE	807	2,000	2,000	2,000	(269)	(413)	1,731	1,587
430000	TRAVEL EXPENSES, OUT OF STATE	7,824	8,000	8,000	8,000	(1,077)	(1,654)	6,923	6,346
440000	STATE VEHICLES OPERATION	0	500	500	500	(67)	(103)	433	397
460000	RENTS	1,103	0	0	0	0	0	0	0
470000	REPAIRS	418	500	500	500	(67)	(103)	433	397
480000	INSURANCE	425	2,000	2,000	2,000	(269)	(413)	1,731	1,587
490000	GENERAL OPERATIONS	63,792	86,009	86,009	86,009	(11,581)	(17,778)	74,428	68,231
500000	EMPLOYEE TRAINING	697	0	0	0	0	0	0	0
530000	TECHNOLOGY	40,524	59,969	59,649	59,649	0	0	59,649	59,649
550000	EQUIPMENT	0	41,435	41,435	41,435	(5,579)	(8,565)	35,856	32,870
560000	OFFICE & OTHER SUPPLIES	21,594	71,704	71,704	71,704	(9,655)	(14,822)	62,049	56,882
640000	GRANTS TO PUB AND PRIV ORGNS	186,021	176,572	176,572	176,572	(23,777)	(36,499)	152,795	140,073
850000	TRANSFERS	14,686	23,546	23,546	23,546	(3,170)	(4,867)	20,376	18,679
	SUB TOTAL	473,137	557,235	556,915	556,915	(73,741)	(102,944)	483,174	453,971
	TOTAL	974,025	1,268,011	1,312,152	1,347,981	(73,741)	(102,944)	1,238,411	1,245,037

LIB00 MAINE STATE LIBRARY
075 MAINE STATE LIBRARY
0217 MAINE STATE LIBRARY

Account: 01494Q021722 LIBRARY TRUSTS & GIFTS
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									
400000	PROF. SERVICES, NOT BY STATE	214,210	206,553	206,553	206,553	0	0	206,553	206,553
420000	TRAVEL EXPENSES, IN STATE	0	1,300	1,300	1,300	0	0	1,300	1,300
470000	REPAIRS	2,237	2,400	2,400	2,400	0	0	2,400	2,400
490000	GENERAL OPERATIONS	4,028	93,502	93,502	93,502	0	0	93,502	93,502
530000	TECHNOLOGY	0	51,163	51,163	51,163	0	0	51,163	51,163
550000	EQUIPMENT	0	30,000	30,000	30,000	0	0	30,000	30,000
560000	OFFICE & OTHER SUPPLIES	2,221	22,964	22,964	22,964	0	0	22,964	22,964
640000	GRANTS TO PUB AND PRIV ORGNS	0	50,900	50,900	50,900	0	0	50,900	50,900
850000	TRANSFERS	4,229	9,290	9,290	9,290	0	0	9,290	9,290
	SUB TOTAL	226,926	468,072	468,072	468,072	0	0	468,072	468,072
	TOTAL	226,926	468,072	468,072	468,072	0	0	468,072	468,072

LIB00 MAINE STATE LIBRARY
 075 MAINE STATE LIBRARY
 0217 MAINE STATE LIBRARY

Account: 01494Q021723 PRIVATE SUPPORT
 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									
400000	PROF. SERVICES, NOT BY STATE	42,952	129,300	129,300	129,300	0	0	129,300	129,300
490000	GENERAL OPERATIONS	0	88,200	88,200	88,200	0	0	88,200	88,200
530000	TECHNOLOGY	115,261	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	2,967	0	0	0	0	0	0	0
850000	TRANSFERS	3,061	4,405	4,405	4,405	0	0	4,405	4,405
	SUB TOTAL	164,240	221,905	221,905	221,905	0	0	221,905	221,905
	TOTAL	164,240	221,905	221,905	221,905	0	0	221,905	221,905

