

**MUS00 MAINE STATE MUSEUM**  
**073 MAINE STATE MUSEUM**  
**0180 MAINE STATE MUSEUM**

Account: 01094M018043 MUSEUM ADMINISTRATION  
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
<b>Personal Services</b>									
310000 SALARIES AND WAGES	0	(15,540)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	579,929	780,104	716,391	730,092	0	0	716,391	730,092	
312000 PERM PART TIME FULL BEN	94,515	139,568	158,014	161,310	0	0	158,014	161,310	
318000 PERM VACATION PAY	102,094	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	37,503	0	0	0	0	0	0	0	
318200 PERM SICK PAY	24,602	0	0	0	0	0	0	0	
318500 PERM VACATION PAY NO RETIREMEN	4,861	0	0	0	0	0	0	0	
319000 FOREST FIRE CONTROL REIM	0	(9,926)	0	0	0	0	0	0	
319500 ATTRITION	0	(47,131)	(52,926)	(53,946)	0	0	(52,926)	(53,946)	
333000 SEASONAL TEMPORARY	8,033	13,663	0	0	0	0	0	0	
338000 SEASONAL VACATION PAY	139	0	0	0	0	0	0	0	
361100 STANDARD OVERTIME	491	0	0	0	0	0	0	0	
361200 PREMIUM OVERTIME	208	0	0	0	0	0	0	0	
363100 LONGEVITY PAY	8,256	8,736	7,696	7,696	0	0	7,696	7,696	
390100 HEALTH INSURANCE	155,199	181,449	204,408	216,670	0	0	204,408	216,670	
390500 DENTAL INSURANCE	5,394	6,424	6,233	6,474	0	0	6,233	6,474	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	3,108	3,403	3,243	3,335	0	0	3,243	3,335	
390800 EMPLOYER RETIREE HEALTH	69,916	72,370	127,692	147,566	0	0	127,692	147,566	
391000 EMPLOYER RETIREMENT COSTS	36,470	36,436	31,216	31,756	0	0	31,216	31,756	
391100 EMPLOYER GROUP LIFE	5,153	6,041	6,342	6,464	0	0	6,342	6,464	
391200 EMPLOYER MEDICARE COST	7,216	7,978	7,747	7,978	0	0	7,747	7,978	
396000 RETIRE UNFUNDED LIABILTY-REG	92,508	94,153	119,983	127,281	0	0	119,983	127,281	
SUB TOTAL	1,235,596	1,277,728	1,336,039	1,392,676	0	0	1,336,039	1,392,676	
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	7,880	2,000	4,124	4,124	10,000	0	14,124	4,124	
410000 PROF. SERVICES, BY STATE	16,867	18,722	17,309	17,309	0	0	17,309	17,309	
420000 TRAVEL EXPENSES, IN STATE	1,185	1,057	800	800	0	0	800	800	
460000 RENTS	34,784	35,000	35,000	35,000	0	0	35,000	35,000	
470000 REPAIRS	647	3,340	3,340	3,340	0	0	3,340	3,340	
480000 INSURANCE	10,267	9,678	9,678	9,678	0	0	9,678	9,678	
490000 GENERAL OPERATIONS	20,834	13,598	14,170	14,170	0	0	14,170	14,170	
500000 EMPLOYEE TRAINING	1,028	2,634	1,350	1,350	0	0	1,350	1,350	
530000 TECHNOLOGY	64,012	70,062	72,950	71,950	0	0	72,950	71,950	
550000 EQUIPMENT	0	2,763	2,763	2,763	0	0	2,763	2,763	
560000 OFFICE & OTHER SUPPLIES	27,559	23,153	22,932	22,932	65,000	0	87,932	22,932	
640000 GRANTS TO PUB AND PRIV ORGNS	0	2,124	0	0	0	0	0	0	
SUB TOTAL	185,061	184,131	184,416	183,416	75,000	0	259,416	183,416	
TOTAL	1,420,657	1,461,859	1,520,455	1,576,092	75,000	0	1,595,455	1,576,092	

MUS00 MAINE STATE MUSEUM

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Account: 01494M018023 MUSEUM SALES PROGRAM REVOLVING FUND

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
<b>Personal Services</b>									
312000	PERM PART TIME FULL BEN	27,652	34,525	34,525	34,525	0	0	34,525	34,525
313000	PERMANENT TEMPORARY	12,182	16,920	16,920	16,920	0	0	16,920	16,920
318000	PERM VACATION PAY	1,695	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,011	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,772	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,571)	(3,087)	(3,087)	0	0	(3,087)	(3,087)
390100	HEALTH INSURANCE	7,257	7,257	7,693	8,154	0	0	7,693	8,154
390500	DENTAL INSURANCE	288	305	299	311	0	0	299	311
390600	EMPLOYEE HLTH SVS/WORKERS COMP	540	518	534	550	0	0	534	550
390800	EMPLOYER RETIREE HEALTH	3,784	3,993	7,448	8,443	0	0	7,448	8,443
391000	EMPLOYER RETIREMENT COSTS	1,561	1,647	1,630	1,630	0	0	1,630	1,630
391100	EMPLOYER GROUP LIFE	218	223	249	249	0	0	249	249
391200	EMPLOYER MEDICARE COST	650	709	701	701	0	0	701	701
396000	RETIRE UNFUNDED LIABILTY-REG	5,006	5,297	6,997	7,283	0	0	6,997	7,283
	SUB TOTAL	65,615	68,823	73,909	75,679	0	0	73,909	75,679
<b>All Other</b>									
410000	PROF. SERVICES, BY STATE	1,354	1,200	1,200	1,200	0	0	1,200	1,200
420000	TRAVEL EXPENSES, IN STATE	0	130	130	130	0	0	130	130
490000	GENERAL OPERATIONS	109	250	353	353	0	0	353	353
530000	TECHNOLOGY	1,961	1,961	2,012	2,012	0	0	2,012	2,012
560000	OFFICE & OTHER SUPPLIES	521	144	144	144	0	0	144	144
670000	ASSISTANCE AND RELIEF GRANT	0	103	0	0	0	0	0	0
850000	TRANSFERS	0	1,628	0	0	0	0	0	0
900000	CHARGES TO ASSETS AND LIAB.	52,522	73,433	75,061	75,061	0	0	75,061	75,061
	SUB TOTAL	56,466	78,849	78,900	78,900	0	0	78,900	78,900
	TOTAL	122,081	147,672	152,809	154,579	0	0	152,809	154,579

MUS00 MAINE STATE MUSEUM

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0180 MAINE STATE MUSEUM

Account: 01494M018025 MAINE STATE MUSEUM ENDOWMENT FOR PUBLISHING

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
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	14,700	14,700	14,700	0	0	14,700	14,700
850000	TRANSFERS	0	300	300	300	0	0	300	300
	SUB TOTAL	0	15,000	15,000	15,000	0	0	15,000	15,000
	TOTAL	0	15,000	15,000	15,000	0	0	15,000	15,000