

**SEC00 DEPARTMENT OF THE SECRETARY OF STATE
255 MAINE STATE ARCHIVES
0050 ADMINISTRATION - ARCHIVES**

Account: 01029C005001 ARCHIVES
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	(14,243)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	335,778	460,449	440,129	452,946	0	0	440,129	452,946	
318000 PERM VACATION PAY	49,712	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	18,530	0	0	0	0	0	0	0	
318200 PERM SICK PAY	14,671	0	0	0	0	0	0	0	
318500 PERM VACATION PAY NO RETIREMEN	5,933	0	0	0	0	0	0	0	
319500 ATTRITION	0	(27,942)	(26,633)	(27,403)	0	0	(26,633)	(27,403)	
361100 STANDARD OVERTIME	327	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	213	0	0	0	0	0	0	0	
363100 LONGEVITY PAY	4,836	5,200	3,744	3,744	0	0	3,744	3,744	
363800 SHIFT DIFFERENTIAL	(18)	0	0	0	0	0	0	0	
364200 WEEKEND DIFFERENTIAL	18	0	0	0	0	0	0	0	
364800 COMP U/P NO RETIREMENT	5	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	94,012	115,303	117,791	124,854	0	0	117,791	124,854	
390500 DENTAL INSURANCE	3,217	3,835	3,762	3,905	0	0	3,762	3,905	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	9,082	13,684	14,091	14,509	0	0	14,091	14,509	
390800 EMPLOYER RETIREE HEALTH	34,648	37,605	64,256	74,953	0	0	64,256	74,953	
391000 EMPLOYER RETIREMENT COSTS	14,291	15,041	14,061	14,466	0	0	14,061	14,466	
391100 EMPLOYER GROUP LIFE	2,664	3,023	3,174	3,279	0	0	3,174	3,279	
391200 EMPLOYER MEDICARE COST	2,915	3,313	4,369	4,522	0	0	4,369	4,522	
396000 RETIRE UNFUNDED LIABILTY-REG	45,844	48,248	60,375	64,651	0	0	60,375	64,651	
SUB TOTAL	636,677	663,516	699,119	734,426	0	0	699,119	734,426	
All Other									
400000 PROF. SERVICES, NOT BY STATE	7,109	970	970	970	0	0	970	970	
420000 TRAVEL EXPENSES, IN STATE	518	417	417	417	0	0	417	417	
430000 TRAVEL EXPENSES, OUT OF STATE	310	0	0	0	0	0	0	0	
440000 STATE VEHICLES OPERATION	0	5,867	5,867	5,867	0	0	5,867	5,867	
460000 RENTS	2,373	0	0	0	0	0	0	0	
470000 REPAIRS	5,462	2,530	2,530	2,530	0	0	2,530	2,530	
480000 INSURANCE	1,697	1,900	1,900	1,900	0	0	1,900	1,900	
490000 GENERAL OPERATIONS	14,756	14,640	14,640	14,640	0	0	14,640	14,640	
500000 EMPLOYEE TRAINING	115	381	381	381	0	0	381	381	
530000 TECHNOLOGY	19,132	29,814	31,316	31,316	0	0	31,316	31,316	
550000 EQUIPMENT	78	4,217	4,217	4,217	0	0	4,217	4,217	
560000 OFFICE & OTHER SUPPLIES	17,886	11,535	11,535	11,535	0	0	11,535	11,535	
SUB TOTAL	69,437	72,271	73,773	73,773	0	0	73,773	73,773	
TOTAL	706,114	735,787	772,892	808,199	0	0	772,892	808,199	

**SEC00 DEPARTMENT OF THE SECRETARY OF STATE
255 MAINE STATE ARCHIVES
0050 ADMINISTRATION - ARCHIVES**

Account: 01329C005003 ARCHIVES-NATIONAL ENDOWMENT
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	(2,458)	(2,949)	(2,960)	0	0	(2,949)	(2,960)
321000	LIMITED PERIOD REGULAR	16,109	48,526	48,526	48,526	0	0	48,526	48,526
328000	LIMIT PER VACATION PAY	1,376	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,120	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	852	0	0	0	0	0	0	0
363100	LONGEVITY PAY	250	624	624	815	0	0	624	815
390100	HEALTH INSURANCE	4,665	8,294	8,792	9,319	0	0	8,792	9,319
390500	DENTAL INSURANCE	185	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	912	1,244	1,281	1,319	0	0	1,281	1,319
390800	EMPLOYER RETIREE HEALTH	1,610	3,815	7,115	8,098	0	0	7,115	8,098
391000	EMPLOYER RETIREMENT COSTS	664	1,574	1,557	1,563	0	0	1,557	1,563
391100	EMPLOYER GROUP LIFE	140	318	354	354	0	0	354	354
391200	EMPLOYER MEDICARE COST	225	677	670	673	0	0	670	673
396000	RETIRE UNFUNDED LIABILTY-REG	2,130	5,061	6,685	6,985	0	0	6,685	6,985
	SUB TOTAL	30,240	68,023	72,997	75,047	0	0	72,997	75,047
All Other									
400000	PROF. SERVICES, NOT BY STATE	5,075	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	45	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,030	545	545	545	4,000	4,000	4,545	4,545
640000	GRANTS TO PUB AND PRIV ORGNS	22,248	0	0	0	21,000	21,000	21,000	21,000
850000	TRANSFERS	0	2,128	2,128	2,128	0	0	2,128	2,128
	SUB TOTAL	29,398	2,673	2,673	2,673	25,000	25,000	27,673	27,673
	TOTAL	59,637	70,696	75,670	77,720	25,000	25,000	100,670	102,720

**SEC00 DEPARTMENT OF THE SECRETARY OF STATE
 255 MAINE STATE ARCHIVES
 0050 ADMINISTRATION - ARCHIVES**

Account: 01429C005001 ARCHIVES
 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
All Other									
490000	GENERAL OPERATIONS	188	5,128	5,128	5,128	0	0	5,128	5,128
530000	TECHNOLOGY	68	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	2,472	12,602	12,602	12,602	0	0	12,602	12,602
	SUB TOTAL	2,727	17,730	17,730	17,730	0	0	17,730	17,730
	TOTAL	2,727	17,730	17,730	17,730	0	0	17,730	17,730

**SEC00 DEPARTMENT OF THE SECRETARY OF STATE
250P BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS
0692 BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS**

Account: 01029A069201 ADMIN SERVICES AND CORP -BUR OF

Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	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	(46,654)	0	0	0	0	0	0
311000 PERMANENT REGULAR	865,966	1,231,805	1,156,867	1,180,918	0	0	1,156,867	1,180,918
312000 PERM PART TIME FULL BEN	8,266	0	30,686	32,275	0	0	30,686	32,275
318000 PERM VACATION PAY	79,365	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	47,500	0	0	0	0	0	0	0
318200 PERM SICK PAY	34,062	0	0	0	0	0	0	0
319500 ATTRITION	0	(75,999)	(73,244)	(74,850)	0	0	(73,244)	(74,850)
361100 STANDARD OVERTIME	4,130	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	4,794	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	16,966	17,236	17,641	17,641	0	0	17,641	17,641
362300 I.T. TRAINING STIPEND	5,637	5,746	5,746	5,746	0	0	5,746	5,746
363100 LONGEVITY PAY	8,572	10,034	9,730	10,891	0	0	9,730	10,891
364800 COMP U/P NO RETIREMENT	4,172	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	3,949	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	281,879	319,053	331,569	351,457	0	0	331,569	351,457
390500 DENTAL INSURANCE	7,651	9,473	9,139	9,489	0	0	9,139	9,489
390600 EMPLOYEE HLTH SVS/WORKERS COMP	22,911	33,862	36,794	37,885	0	0	36,794	37,885
390800 EMPLOYER RETIREE HEALTH	83,331	96,689	167,429	194,223	0	0	167,429	194,223
391000 EMPLOYER RETIREMENT COSTS	45,367	49,330	47,560	48,739	0	0	47,560	48,739
391100 EMPLOYER GROUP LIFE	6,675	7,981	8,369	8,555	0	0	8,369	8,555
391200 EMPLOYER MEDICARE COST	13,256	15,391	15,164	15,530	0	0	15,164	15,530
396000 RETIRE UNFUNDED LIABILTY-REG	109,648	122,685	157,318	167,526	0	0	157,318	167,526
SUB TOTAL	1,654,095	1,796,632	1,920,768	2,006,025	0	0	1,920,768	2,006,025
All Other								
400000 PROF. SERVICES, NOT BY STATE	23,083	612	612	612	0	0	612	612
420000 TRAVEL EXPENSES, IN STATE	1,290	500	500	500	0	0	500	500
430000 TRAVEL EXPENSES, OUT OF STATE	1,114	0	0	0	0	0	0	0
460000 RENTS	21,875	0	0	0	0	0	0	0
470000 REPAIRS	1,557	3,210	3,210	3,210	0	0	3,210	3,210
480000 INSURANCE	3,769	6,272	6,272	6,272	0	0	6,272	6,272
490000 GENERAL OPERATIONS	527,477	530,906	530,906	530,906	0	0	530,906	530,906
500000 EMPLOYEE TRAINING	1,392	3,400	3,400	3,400	0	0	3,400	3,400
530000 TECHNOLOGY	153,381	122,701	126,633	126,633	0	0	126,633	126,633
560000 OFFICE & OTHER SUPPLIES	21,866	27,997	27,997	27,997	0	0	27,997	27,997
820000 ADMINISTRATIVE CHARGES AND FEE	(20)	0	0	0	0	0	0	0
SUB TOTAL	756,785	695,598	699,530	699,530	0	0	699,530	699,530
TOTAL	2,410,880	2,492,230	2,620,298	2,705,555	0	0	2,620,298	2,705,555

**SEC00 DEPARTMENT OF THE SECRETARY OF STATE
 250P BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS
 0692 BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS**

Account: 01429A069202 PUBLIC COMMENT PUBLICATION FUND

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
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	475	475	475	1,000	1,000	1,475	1,475
490000	GENERAL OPERATIONS	983	0	0	0	8,000	8,000	8,000	8,000
850000	TRANSFERS	40	25	25	25	500	500	525	525
	SUB TOTAL	1,023	500	500	500	9,500	9,500	10,000	10,000
	TOTAL	1,023	500	500	500	9,500	9,500	10,000	10,000

**SEC00 DEPARTMENT OF THE SECRETARY OF STATE
250P BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS
0692 BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS**

Account: 01429A069240 ADMIN SERVICES AND CORP -BUR OF
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(6,405)	(7,334)	(7,686)	0	0	(7,334)	(7,686)
321000	LIMITED PERIOD REGULAR	72,548	128,097	122,221	128,097	0	0	122,221	128,097
328000	LIMIT PER VACATION PAY	6,045	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,055	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,471	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	741	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	229	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	35,304	50,436	55,668	59,008	0	0	55,668	59,008
390500	DENTAL INSURANCE	986	1,392	1,368	1,420	0	0	1,368	1,420
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,736	4,976	5,124	5,276	0	0	5,124	5,276
390800	EMPLOYER RETIREE HEALTH	7,197	9,942	17,691	21,024	0	0	17,691	21,024
391000	EMPLOYER RETIREMENT COSTS	2,969	4,102	3,871	4,057	0	0	3,871	4,057
391100	EMPLOYER GROUP LIFE	588	845	882	913	0	0	882	913
391200	EMPLOYER MEDICARE COST	1,156	1,766	1,666	1,746	0	0	1,666	1,746
396000	RETIRE UNFUNDED LIABILTY-REG	9,522	13,193	16,624	18,135	0	0	16,624	18,135
	SUB TOTAL	148,545	208,344	217,781	231,990	0	0	217,781	231,990
All Other									
410000	PROF. SERVICES, BY STATE	0	343	343	343	0	0	343	343
430000	TRAVEL EXPENSES, OUT OF STATE	2,234	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	450	6,261	6,261	6,261	0	0	6,261	6,261
530000	TECHNOLOGY	104,286	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	2,639	2,639	2,639	0	0	2,639	2,639
850000	TRANSFERS	10,428	4,642	4,642	4,642	0	0	4,642	4,642
	SUB TOTAL	117,399	13,885	13,885	13,885	0	0	13,885	13,885
	TOTAL	265,944	222,229	231,666	245,875	0	0	231,666	245,875