

## SEC00 DEPARTMENT OF THE SECRETARY OF STATE

## 255 MAINE STATE ARCHIVES

## 0050 ADMINISTRATION - ARCHIVES

Account: 01029C005001 ARCHIVES

Expenditures by Object

|                          |                                | Actual<br>Expenditures | Estimated<br>Expenditures | Baseline Budget<br>Recommendation |          | Initiative<br>Recommendation |         | Governor's Net<br>Recommendation (Part A) |          |
|--------------------------|--------------------------------|------------------------|---------------------------|-----------------------------------|----------|------------------------------|---------|-------------------------------------------|----------|
|                          |                                | 2009-10                | 2010-11                   | 2011-12                           | 2012-13  | 2011-12                      | 2012-13 | 2011-12                                   | 2012-13  |
| <b>Personal Services</b> |                                |                        |                           |                                   |          |                              |         |                                           |          |
| 311000                   | PERMANENT REGULAR              | 372,289                | 430,891                   | 489,396                           | 497,598  | 0                            | 0       | 489,396                                   | 497,598  |
| 318000                   | PERM VACATION PAY              | 34,554                 | 0                         | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 318100                   | PERM HOLIDAY PAY               | 20,738                 | 0                         | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 318200                   | PERM SICK PAY                  | 15,015                 | 0                         | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 319500                   | ATTRITION                      | 0                      | (25,734)                  | (24,730)                          | (25,142) | 0                            | 0       | (24,730)                                  | (25,142) |
| 361100                   | STANDARD OVERTIME              | 239                    | 0                         | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 361600                   | RETRO LUMP SUM PYMT            | 14,935                 | 0                         | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 362000                   | RETIREMENT INCENTIVE           | 10,000                 | 0                         | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 363100                   | LONGEVITY PAY                  | 408                    | 7,280                     | 5,200                             | 5,252    | 0                            | 0       | 5,200                                     | 5,252    |
| 390100                   | HEALTH INSURANCE               | 110,395                | 127,934                   | 142,548                           | 153,954  | 0                            | 0       | 142,548                                   | 153,954  |
| 390500                   | DENTAL INSURANCE               | 3,584                  | 3,936                     | 4,020                             | 4,176    | 0                            | 0       | 4,020                                     | 4,176    |
| 390600                   | EMPLOYEE HLTH SVS/WORKERS COMP | 6,472                  | 6,900                     | 10,920                            | 14,928   | 0                            | 0       | 10,920                                    | 14,928   |
| 390800                   | EMPLOYER RETIREE HEALTH        | 65,107                 | 36,950                    | 49,900                            | 57,086   | 0                            | 0       | 49,900                                    | 57,086   |
| 391000                   | EMPLOYER RETIREMENT COSTS      | 26,345                 | 25,271                    | 27,017                            | 27,469   | 0                            | 0       | 27,017                                    | 27,469   |
| 391100                   | EMPLOYER GROUP LIFE            | 3,003                  | 3,488                     | 3,218                             | 3,266    | 0                            | 0       | 3,218                                     | 3,266    |
| 391200                   | EMPLOYER MEDICARE COST         | 2,663                  | 3,006                     | 3,711                             | 3,825    | 0                            | 0       | 3,711                                     | 3,825    |
| 396000                   | RETIRE UNFUNDED LIABILTY-REG   | 48,704                 | 49,457                    | 83,262                            | 87,660   | 0                            | 0       | 83,262                                    | 87,660   |
|                          | SUB TOTAL                      | 734,452                | 669,379                   | 794,462                           | 830,072  | 0                            | 0       | 794,462                                   | 830,072  |
| <b>All Other</b>         |                                |                        |                           |                                   |          |                              |         |                                           |          |
| 400000                   | PROF. SERVICES, NOT BY STATE   | 7,732                  | 970                       | 970                               | 970      | 0                            | 0       | 970                                       | 970      |
| 420000                   | TRAVEL EXPENSES, IN STATE      | 785                    | 417                       | 417                               | 417      | 0                            | 0       | 417                                       | 417      |
| 430000                   | TRAVEL EXPENSES, OUT OF STATE  | 151                    | 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                          | 2,367                  | 0                         | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 470000                   | REPAIRS                        | 331                    | 2,530                     | 2,530                             | 2,530    | 0                            | 0       | 2,530                                     | 2,530    |
| 480000                   | INSURANCE                      | 1,495                  | 1,900                     | 1,900                             | 1,900    | 0                            | 0       | 1,900                                     | 1,900    |
| 490000                   | GENERAL OPERATIONS             | 22,250                 | 15,704                    | 15,844                            | 15,844   | 0                            | 0       | 15,844                                    | 15,844   |
| 500000                   | EMPLOYEE TRAINING              | 0                      | 381                       | 381                               | 381      | 0                            | 0       | 381                                       | 381      |
| 530000                   | TECHNOLOGY                     | 25,055                 | 30,057                    | 29,917                            | 29,917   | 0                            | 0       | 29,917                                    | 29,917   |
| 550000                   | EQUIPMENT                      | 735                    | 4,217                     | 4,217                             | 4,217    | 0                            | 0       | 4,217                                     | 4,217    |
| 560000                   | OFFICE & OTHER SUPPLIES        | 13,305                 | 11,535                    | 11,535                            | 11,535   | 0                            | 0       | 11,535                                    | 11,535   |
|                          | SUB TOTAL                      | 74,207                 | 73,578                    | 73,578                            | 73,578   | 0                            | 0       | 73,578                                    | 73,578   |
|                          | TOTAL                          | 808,659                | 742,957                   | 868,040                           | 903,650  | 0                            | 0       | 868,040                                   | 903,650  |

## SEC00 DEPARTMENT OF THE SECRETARY OF STATE

## 255 MAINE STATE ARCHIVES

## 0050 ADMINISTRATION - ARCHIVES

Account: 01329C005003 ARCHIVES-NATIONAL ENDOWMENT

Expenditures by Object

|                          |                                | Actual<br>Expenditures | Estimated<br>Expenditures | Baseline Budget<br>Recommendation |         | Initiative<br>Recommendation |         | Governor's Net<br>Recommendation (Part A) |         |
|--------------------------|--------------------------------|------------------------|---------------------------|-----------------------------------|---------|------------------------------|---------|-------------------------------------------|---------|
|                          |                                | 2009-10                | 2010-11                   | 2011-12                           | 2012-13 | 2011-12                      | 2012-13 | 2011-12                                   | 2012-13 |
| <b>Personal Services</b> |                                |                        |                           |                                   |         |                              |         |                                           |         |
| 319500                   | ATTRITION                      | 0                      | (786)                     | (2,458)                           | (2,458) | 0                            | 0       | (2,458)                                   | (2,458) |
| 321000                   | LIMITED PERIOD REGULAR         | 18,073                 | 48,526                    | 48,526                            | 48,526  | 0                            | 0       | 48,526                                    | 48,526  |
| 328000                   | LIMIT PER VACATION PAY         | 1,907                  | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 328100                   | LIMIT PER HOLIDAY PAY          | 1,167                  | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 328200                   | LIMIT PER SICK PAY             | 437                    | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 363100                   | LONGEVITY PAY                  | 0                      | 624                       | 624                               | 624     | 0                            | 0       | 624                                       | 624     |
| 390100                   | HEALTH INSURANCE               | 4,054                  | 8,739                     | 8,957                             | 9,674   | 0                            | 0       | 8,957                                     | 9,674   |
| 390500                   | DENTAL INSURANCE               | 169                    | 328                       | 335                               | 348     | 0                            | 0       | 335                                       | 348     |
| 390600                   | EMPLOYEE HLTH SVS/WORKERS COMP | 612                    | 575                       | 910                               | 1,244   | 0                            | 0       | 910                                       | 1,244   |
| 390800                   | EMPLOYER RETIREE HEALTH        | 3,009                  | 7,284                     | 4,959                             | 5,580   | 0                            | 0       | 4,959                                     | 5,580   |
| 391000                   | EMPLOYER RETIREMENT COSTS      | 1,217                  | 2,781                     | 2,685                             | 2,685   | 0                            | 0       | 2,685                                     | 2,685   |
| 391100                   | EMPLOYER GROUP LIFE            | 123                    | 331                       | 318                               | 318     | 0                            | 0       | 318                                       | 318     |
| 391200                   | EMPLOYER MEDICARE COST         | 243                    | 701                       | 677                               | 677     | 0                            | 0       | 677                                       | 677     |
| 396000                   | RETIRE UNFUNDED LIABILTY-REG   | 2,251                  | 5,402                     | 8,274                             | 8,568   | 0                            | 0       | 8,274                                     | 8,568   |
|                          | SUB TOTAL                      | 33,261                 | 74,505                    | 73,807                            | 75,786  | 0                            | 0       | 73,807                                    | 75,786  |
| <b>All Other</b>         |                                |                        |                           |                                   |         |                              |         |                                           |         |
| 400000                   | PROF. SERVICES, NOT BY STATE   | 2,344                  | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 420000                   | TRAVEL EXPENSES, IN STATE      | 56                     | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 490000                   | GENERAL OPERATIONS             | 2,997                  | 545                       | 545                               | 545     | 0                            | 0       | 545                                       | 545     |
| 640000                   | GRANTS TO PUB AND PRIV ORGNS   | 24,741                 | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 850000                   | TRANSFERS                      | 0                      | 2,128                     | 2,128                             | 2,128   | 0                            | 0       | 2,128                                     | 2,128   |
|                          | SUB TOTAL                      | 30,138                 | 2,673                     | 2,673                             | 2,673   | 0                            | 0       | 2,673                                     | 2,673   |
|                          | TOTAL                          | 63,400                 | 77,178                    | 76,480                            | 78,459  | 0                            | 0       | 76,480                                    | 78,459  |

## SEC00 DEPARTMENT OF THE SECRETARY OF STATE

## 255 MAINE STATE ARCHIVES

## 0050 ADMINISTRATION - ARCHIVES

Account: 01429C005001 ARCHIVES

Expenditures by Object

|                          |                                | Actual<br>Expenditures | Estimated<br>Expenditures | Baseline Budget<br>Recommendation |         | Initiative<br>Recommendation |         | Governor's Net<br>Recommendation (Part A) |         |
|--------------------------|--------------------------------|------------------------|---------------------------|-----------------------------------|---------|------------------------------|---------|-------------------------------------------|---------|
|                          |                                | 2009-10                | 2010-11                   | 2011-12                           | 2012-13 | 2011-12                      | 2012-13 | 2011-12                                   | 2012-13 |
| <b>Personal Services</b> |                                |                        |                           |                                   |         |                              |         |                                           |         |
| 321000                   | LIMITED PERIOD REGULAR         | (1,167)                | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 328000                   | LIMIT PER VACATION PAY         | (35)                   | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 328100                   | LIMIT PER HOLIDAY PAY          | (47)                   | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 328200                   | LIMIT PER SICK PAY             | (47)                   | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 390100                   | HEALTH INSURANCE               | (243)                  | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 390500                   | DENTAL INSURANCE               | (10)                   | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 390600                   | EMPLOYEE HLTH SVS/WORKERS COMP | (36)                   | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
|                          | SUB TOTAL                      | (1,584)                | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| <b>All Other</b>         |                                |                        |                           |                                   |         |                              |         |                                           |         |
| 470000                   | REPAIRS                        | 205                    | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 490000                   | GENERAL OPERATIONS             | 296                    | 5,128                     | 5,128                             | 5,128   | 0                            | 0       | 5,128                                     | 5,128   |
| 530000                   | TECHNOLOGY                     | (10)                   | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 560000                   | OFFICE & OTHER SUPPLIES        | 2,855                  | 12,602                    | 12,602                            | 12,602  | 0                            | 0       | 12,602                                    | 12,602  |
|                          | SUB TOTAL                      | 3,346                  | 17,730                    | 17,730                            | 17,730  | 0                            | 0       | 17,730                                    | 17,730  |
|                          | TOTAL                          | 1,762                  | 17,730                    | 17,730                            | 17,730  | 0                            | 0       | 17,730                                    | 17,730  |

## SEC00 DEPARTMENT OF THE SECRETARY OF STATE

## 250A BUREAU OF MOTOR VEHICLES

## 0077 ADMINISTRATION - MOTOR VEHICLES

Account: 01229B007702 MOTOR VEHICLE CARRYING ACCOUNT

Expenditures by Object

|                  |                             | Actual<br>Expenditures | Estimated<br>Expenditures | Baseline Budget<br>Recommendation |          | Initiative<br>Recommendation |         | Governor's Net<br>Recommendation (Part A) |          |
|------------------|-----------------------------|------------------------|---------------------------|-----------------------------------|----------|------------------------------|---------|-------------------------------------------|----------|
|                  |                             | 2009-10                | 2010-11                   | 2011-12                           | 2012-13  | 2011-12                      | 2012-13 | 2011-12                                   | 2012-13  |
| <b>All Other</b> |                             |                        |                           |                                   |          |                              |         |                                           |          |
| 800000           | INTEREST                    | 48,969                 | 0                         | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 850000           | TRANSFERS                   | 0                      | 541,087                   | 541,087                           | 541,087  | 0                            | 0       | 541,087                                   | 541,087  |
| 900000           | CHARGES TO ASSETS AND LIAB. | 434,790                | (57,327)                  | (57,327)                          | (57,327) | 0                            | 0       | (57,327)                                  | (57,327) |
|                  | SUB TOTAL                   | 483,759                | 483,760                   | 483,760                           | 483,760  | 0                            | 0       | 483,760                                   | 483,760  |
|                  | TOTAL                       | 483,759                | 483,760                   | 483,760                           | 483,760  | 0                            | 0       | 483,760                                   | 483,760  |

## SEC00 DEPARTMENT OF THE SECRETARY OF STATE

## 250A BUREAU OF MOTOR VEHICLES

## 0077 ADMINISTRATION - MOTOR VEHICLES

Account: 01229B007704 ADMINISTRATION MOTOR VEHICLE

Expenditures by Object

|                          |                                | Actual<br>Expenditures | Estimated<br>Expenditures | Baseline Budget<br>Recommendation |            | Initiative<br>Recommendation |           | Governor's Net<br>Recommendation (Part A) |            |
|--------------------------|--------------------------------|------------------------|---------------------------|-----------------------------------|------------|------------------------------|-----------|-------------------------------------------|------------|
|                          |                                | 2009-10                | 2010-11                   | 2011-12                           | 2012-13    | 2011-12                      | 2012-13   | 2011-12                                   | 2012-13    |
| <b>Personal Services</b> |                                |                        |                           |                                   |            |                              |           |                                           |            |
| 311000                   | PERMANENT REGULAR              | 10,114,568             | 12,928,645                | 13,938,853                        | 14,206,356 | 49,681                       | 50,682    | 13,988,534                                | 14,257,038 |
| 312000                   | PERM PART TIME FULL BEN        | 143,857                | 248,413                   | 217,340                           | 224,905    | 0                            | 0         | 217,340                                   | 224,905    |
| 318000                   | PERM VACATION PAY              | 907,463                | 0                         | 0                                 | 0          | 0                            | 0         | 0                                         | 0          |
| 318100                   | PERM HOLIDAY PAY               | 582,231                | 0                         | 0                                 | 0          | 0                            | 0         | 0                                         | 0          |
| 318200                   | PERM SICK PAY                  | 498,512                | 0                         | 0                                 | 0          | 0                            | 0         | 0                                         | 0          |
| 319500                   | ATTRITION                      | 0                      | (749,645)                 | (724,575)                         | (738,761)  | 2,076                        | 2,255     | (722,499)                                 | (736,506)  |
| 321000                   | LIMITED PERIOD REGULAR         | 181,362                | 310,540                   | 0                                 | 0          | (91,166)                     | (95,764)  | (91,166)                                  | (95,764)   |
| 328000                   | LIMIT PER VACATION PAY         | 11,101                 | 0                         | 0                                 | 0          | 0                            | 0         | 0                                         | 0          |
| 328100                   | LIMIT PER HOLIDAY PAY          | 9,628                  | 0                         | 0                                 | 0          | 0                            | 0         | 0                                         | 0          |
| 328200                   | LIMIT PER SICK PAY             | 7,743                  | 0                         | 0                                 | 0          | 0                            | 0         | 0                                         | 0          |
| 346000                   | PART TIME ACTING CAPACITY      | 17,009                 | 0                         | 0                                 | 0          | 0                            | 0         | 0                                         | 0          |
| 348000                   | PROJECT VACATION PAY           | 376                    | 0                         | 0                                 | 0          | 0                            | 0         | 0                                         | 0          |
| 348100                   | PROJECT HOLIDAY PAY            | 286                    | 0                         | 0                                 | 0          | 0                            | 0         | 0                                         | 0          |
| 348200                   | PROJECT SICK PAY               | 300                    | 0                         | 0                                 | 0          | 0                            | 0         | 0                                         | 0          |
| 361100                   | STANDARD OVERTIME              | 52,498                 | 0                         | 0                                 | 0          | 0                            | 0         | 0                                         | 0          |
| 361200                   | PREMIUM OVERTIME               | 50,930                 | 0                         | 0                                 | 0          | 0                            | 0         | 0                                         | 0          |
| 361600                   | RETRO LUMP SUM PYMT            | 63,248                 | 0                         | 0                                 | 0          | 0                            | 0         | 0                                         | 0          |
| 361800                   | RETRO PAY CONTRACT             | 38,339                 | 0                         | 0                                 | 0          | 0                            | 0         | 0                                         | 0          |
| 362000                   | RETIREMENT INCENTIVE           | 80,000                 | 0                         | 0                                 | 0          | 0                            | 0         | 0                                         | 0          |
| 362100                   | RECRUIT/RETENTION STIPEND      | 109,334                | 117,670                   | 120,937                           | 121,539    | 0                            | 0         | 120,937                                   | 121,539    |
| 362300                   | I.T. TRAINING STIPEND          | 27,940                 | 25,101                    | 29,946                            | 30,126     | 0                            | 0         | 29,946                                    | 30,126     |
| 363100                   | LONGEVITY PAY                  | 6,483                  | 142,482                   | 126,378                           | 134,340    | 0                            | 0         | 126,378                                   | 134,340    |
| 363400                   | CALL OUT PAY                   | 1,236                  | 0                         | 0                                 | 0          | 0                            | 0         | 0                                         | 0          |
| 363600                   | COURT TIME PAY                 | 20                     | 0                         | 0                                 | 0          | 0                            | 0         | 0                                         | 0          |
| 363800                   | SHIFT DIFFERENTIAL             | 0                      | 3,744                     | 3,744                             | 3,744      | 0                            | 0         | 3,744                                     | 3,744      |
| 364100                   | NON STANDARD DIFFERENTIAL      | 51,066                 | 67,538                    | 53,844                            | 53,854     | 0                            | 0         | 53,844                                    | 53,854     |
| 381000                   | UNEMPLOYMENT COMP COSTS        | 39,512                 | 0                         | 0                                 | 0          | 0                            | 0         | 0                                         | 0          |
| 390100                   | HEALTH INSURANCE               | 3,313,151              | 4,100,112                 | 4,220,010                         | 4,557,670  | (54,072)                     | (58,398)  | 4,165,938                                 | 4,499,272  |
| 390200                   | MEDICARE B REIMBURSEMENT       | 4                      | 0                         | 0                                 | 0          | 0                            | 0         | 0                                         | 0          |
| 390500                   | DENTAL INSURANCE               | 106,957                | 121,799                   | 120,887                           | 125,587    | (1,005)                      | (1,044)   | 119,882                                   | 124,543    |
| 390600                   | EMPLOYEE HLTH SVS/WORKERS COMP | 204,775                | 224,984                   | 345,144                           | 471,824    | (2,730)                      | (3,732)   | 342,414                                   | 468,092    |
| 390800                   | EMPLOYER RETIREE HEALTH        | 1,820,225              | 1,211,744                 | 1,459,369                         | 1,674,326  | (4,187)                      | (5,122)   | 1,455,182                                 | 1,669,204  |
| 391000                   | EMPLOYER RETIREMENT COSTS      | 803,675                | 853,966                   | 862,193                           | 878,130    | (2,263)                      | (2,462)   | 859,930                                   | 875,668    |
| 391100                   | EMPLOYER GROUP LIFE            | 81,904                 | 99,005                    | 92,999                            | 94,784     | (287)                        | (306)     | 92,712                                    | 94,478     |
| 391200                   | EMPLOYER MEDICARE COST         | 140,542                | 168,449                   | 162,021                           | 165,901    | (630)                        | (677)     | 161,391                                   | 165,224    |
| 392100                   | REFUND PRE-TAX HEALTH          | 343                    | 0                         | 0                                 | 0          | 0                            | 0         | 0                                         | 0          |
| 396000                   | RETIRE UNFUNDED LIABILTY-REG   | 1,359,062              | 1,521,402                 | 2,434,995                         | 2,571,032  | (6,984)                      | (7,862)   | 2,428,011                                 | 2,563,170  |
| 397100                   | UNIFORM MAIN ALLOWANCE         | 6,930                  | 7,400                     | 7,200                             | 7,200      | 0                            | 0         | 7,200                                     | 7,200      |
| 397200                   | TELEPHONE ALLOWANCE            | 5,249                  | 108                       | 5,400                             | 5,400      | 0                            | 0         | 5,400                                     | 5,400      |
| 397300                   | CHILD CARE BENEFIT             | 6,000                  | 12,009                    | 6,000                             | 6,000      | 0                            | 0         | 6,000                                     | 6,000      |
| 397400                   | VEHICLE MAINTENANCE ALLOW      | 7,947                  | 8,320                     | 8,060                             | 8,060      | 0                            | 0         | 8,060                                     | 8,060      |
| SUB TOTAL                |                                | 20,851,805             | 21,423,786                | 23,490,745                        | 24,602,017 | (111,567)                    | (122,430) | 23,379,178                                | 24,479,587 |

## SEC00 DEPARTMENT OF THE SECRETARY OF STATE

## 250A BUREAU OF MOTOR VEHICLES

## 0077 ADMINISTRATION - MOTOR VEHICLES

Account: 01229B007704 ADMINISTRATION MOTOR VEHICLE

Expenditures by Object

|                             |                                | Actual<br>Expenditures | Estimated<br>Expenditures | Baseline Budget<br>Recommendation |            | Initiative<br>Recommendation |          | Governor's Net<br>Recommendation (Part A) |            |
|-----------------------------|--------------------------------|------------------------|---------------------------|-----------------------------------|------------|------------------------------|----------|-------------------------------------------|------------|
|                             |                                | 2009-10                | 2010-11                   | 2011-12                           | 2012-13    | 2011-12                      | 2012-13  | 2011-12                                   | 2012-13    |
| <b>All Other</b>            |                                |                        |                           |                                   |            |                              |          |                                           |            |
| 400000                      | PROF. SERVICES, NOT BY STATE   | 1,278,814              | 1,227,479                 | 1,227,479                         | 1,257,479  | 68,500                       | 68,500   | 1,295,979                                 | 1,325,979  |
| 410000                      | PROF. SERVICES, BY STATE       | 60,662                 | 77,938                    | 77,938                            | 76,938     | 0                            | 0        | 77,938                                    | 76,938     |
| 420000                      | TRAVEL EXPENSES, IN STATE      | 63,450                 | 72,137                    | 72,137                            | 72,137     | 0                            | 0        | 72,137                                    | 72,137     |
| 430000                      | TRAVEL EXPENSES, OUT OF STATE  | 11,140                 | 23,826                    | 23,826                            | 23,826     | 0                            | 0        | 23,826                                    | 23,826     |
| 440000                      | STATE VEHICLES OPERATION       | 13,181                 | 16,829                    | 16,829                            | 16,829     | 0                            | 0        | 16,829                                    | 16,829     |
| 450000                      | UTILITY SERVICES               | 53,475                 | 152,552                   | 72,552                            | 67,552     | 0                            | 0        | 72,552                                    | 67,552     |
| 460000                      | RENTS                          | 1,377,373              | 1,747,486                 | 1,597,486                         | 1,622,486  | (66,605)                     | (68,903) | 1,530,881                                 | 1,553,583  |
| 470000                      | REPAIRS                        | 584,609                | 111,919                   | 191,919                           | 196,919    | 0                            | 0        | 191,919                                   | 196,919    |
| 480000                      | INSURANCE                      | 39,192                 | 34,641                    | 34,641                            | 34,641     | 0                            | 0        | 34,641                                    | 34,641     |
| 490000                      | GENERAL OPERATIONS             | 1,339,285              | 1,014,446                 | 1,324,971                         | 1,325,971  | 37,250                       | 37,250   | 1,362,221                                 | 1,363,221  |
| 500000                      | EMPLOYEE TRAINING              | 96,434                 | 84,346                    | 84,346                            | 86,346     | 0                            | 0        | 84,346                                    | 86,346     |
| 520000                      | COMMODITIES - FUEL             | 18,687                 | 27,410                    | 27,410                            | 25,410     | 0                            | 0        | 27,410                                    | 25,410     |
| 530000                      | TECHNOLOGY                     | 2,707,582              | 2,839,613                 | 2,829,088                         | 2,829,088  | 104,000                      | 0        | 2,933,088                                 | 2,829,088  |
| 540000                      | CLOTHING                       | 16,629                 | 19,271                    | 19,271                            | 19,271     | 0                            | 0        | 19,271                                    | 19,271     |
| 560000                      | OFFICE & OTHER SUPPLIES        | 1,387,106              | 1,484,517                 | 1,484,517                         | 1,484,517  | 0                            | 0        | 1,484,517                                 | 1,484,517  |
| 800000                      | INTEREST                       | 11                     | 0                         | 0                                 | 0          | 0                            | 0        | 0                                         | 0          |
| 820000                      | ADMINISTRATIVE CHARGES AND FEE | 1,160                  | 0                         | 0                                 | 0          | 0                            | 0        | 0                                         | 0          |
| 850000                      | TRANSFERS                      | 1,607,588              | 1,937,236                 | 1,789,229                         | 1,734,285  | (699)                        | (5,680)  | 1,788,530                                 | 1,728,605  |
|                             | SUB TOTAL                      | 10,656,379             | 10,871,646                | 10,873,639                        | 10,873,695 | 142,446                      | 31,167   | 11,016,085                                | 10,904,862 |
| <b>Capital Expenditures</b> |                                |                        |                           |                                   |            |                              |          |                                           |            |
| 710000                      | BUILDINGS                      | 11,950                 | 0                         | 0                                 | 0          | 0                            | 0        | 0                                         | 0          |
| 720000                      | EQUIPMENT                      | 18,125                 | 0                         | 0                                 | 0          | 176,000                      | 93,000   | 176,000                                   | 93,000     |
|                             | SUB TOTAL                      | 30,075                 | 0                         | 0                                 | 0          | 176,000                      | 93,000   | 176,000                                   | 93,000     |
|                             | TOTAL                          | 31,538,258             | 32,295,432                | 34,364,384                        | 35,475,712 | 206,879                      | 1,737    | 34,571,263                                | 35,477,449 |

SEC00 DEPARTMENT OF THE SECRETARY OF STATE  
 250A BUREAU OF MOTOR VEHICLES  
 0077 ADMINISTRATION - MOTOR VEHICLES

Account: 01329B007704 HIGHWAY SAFETY  
 Expenditures by Object

|                  |                              | Actual<br>Expenditures | Estimated<br>Expenditures | Baseline Budget<br>Recommendation |         | Initiative<br>Recommendation |         | Governor's Net<br>Recommendation (Part A) |         |
|------------------|------------------------------|------------------------|---------------------------|-----------------------------------|---------|------------------------------|---------|-------------------------------------------|---------|
|                  |                              | 2009-10                | 2010-11                   | 2011-12                           | 2012-13 | 2011-12                      | 2012-13 | 2011-12                                   | 2012-13 |
| <b>All Other</b> |                              |                        |                           |                                   |         |                              |         |                                           |         |
| 400000           | PROF. SERVICES, NOT BY STATE | 90,429                 | 470,269                   | 470,269                           | 470,269 | 0                            | 0       | 470,269                                   | 470,269 |
| 480000           | INSURANCE                    | 43                     | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 490000           | GENERAL OPERATIONS           | 21,527                 | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 500000           | EMPLOYEE TRAINING            | 3,000                  | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 530000           | TECHNOLOGY                   | 14,000                 | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 560000           | OFFICE & OTHER SUPPLIES      | 12,736                 | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 850000           | TRANSFERS                    | 7,560                  | 15,154                    | 15,154                            | 15,154  | 0                            | 0       | 15,154                                    | 15,154  |
|                  | SUB TOTAL                    | 149,294                | 485,423                   | 485,423                           | 485,423 | 0                            | 0       | 485,423                                   | 485,423 |
|                  | TOTAL                        | 149,294                | 485,423                   | 485,423                           | 485,423 | 0                            | 0       | 485,423                                   | 485,423 |

## SEC00 DEPARTMENT OF THE SECRETARY OF STATE

## 250A BUREAU OF MOTOR VEHICLES

## 0077 ADMINISTRATION - MOTOR VEHICLES

Account: 01429B007704 SINGLE POINT CONTACT

Expenditures by Object

|                  |                                | Actual<br>Expenditures | Estimated<br>Expenditures | Baseline Budget<br>Recommendation |         | Initiative<br>Recommendation |         | Governor's Net<br>Recommendation (Part A) |         |
|------------------|--------------------------------|------------------------|---------------------------|-----------------------------------|---------|------------------------------|---------|-------------------------------------------|---------|
|                  |                                | 2009-10                | 2010-11                   | 2011-12                           | 2012-13 | 2011-12                      | 2012-13 | 2011-12                                   | 2012-13 |
| <b>All Other</b> |                                |                        |                           |                                   |         |                              |         |                                           |         |
| 530000           | TECHNOLOGY                     | (2,167)                | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 820000           | ADMINISTRATIVE CHARGES AND FEE | (380)                  | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 850000           | TRANSFERS                      | (116)                  | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
|                  | SUB TOTAL                      | (2,663)                | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
|                  | TOTAL                          | (2,663)                | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |

SEC00 DEPARTMENT OF THE SECRETARY OF STATE  
 250A BUREAU OF MOTOR VEHICLES  
 0077 ADMINISTRATION - MOTOR VEHICLES

Account: 01429B007707 SPECIALTY LICENSE PLATE FUND

Expenditures by Object

|                  |                         | Actual<br>Expenditures | Estimated<br>Expenditures | Baseline Budget<br>Recommendation |         | Initiative<br>Recommendation |         | Governor's Net<br>Recommendation (Part A) |         |
|------------------|-------------------------|------------------------|---------------------------|-----------------------------------|---------|------------------------------|---------|-------------------------------------------|---------|
|                  |                         | 2009-10                | 2010-11                   | 2011-12                           | 2012-13 | 2011-12                      | 2012-13 | 2011-12                                   | 2012-13 |
| <b>All Other</b> |                         |                        |                           |                                   |         |                              |         |                                           |         |
| 560000           | OFFICE & OTHER SUPPLIES | 120,651                | 165,623                   | 165,623                           | 165,623 | (12,723)                     | (8,673) | 152,900                                   | 156,950 |
| 850000           | TRANSFERS               | 6,435                  | 5,739                     | 5,739                             | 5,739   | 781                          | 937     | 6,520                                     | 6,676   |
|                  | SUB TOTAL               | 127,086                | 171,362                   | 171,362                           | 171,362 | (11,942)                     | (7,736) | 159,420                                   | 163,626 |
|                  | TOTAL                   | 127,086                | 171,362                   | 171,362                           | 171,362 | (11,942)                     | (7,736) | 159,420                                   | 163,626 |

## SEC00 DEPARTMENT OF THE SECRETARY OF STATE

## 250A BUREAU OF MOTOR VEHICLES

## 0077 ADMINISTRATION - MOTOR VEHICLES

Account: 01429B007710 MAINE MOTOR VEHICLE FRANCHISE FUND

Expenditures by Object

|                          |                                | Actual<br>Expenditures | Estimated<br>Expenditures | Baseline Budget<br>Recommendation |         | Initiative<br>Recommendation |          | Governor's Net<br>Recommendation (Part A) |         |
|--------------------------|--------------------------------|------------------------|---------------------------|-----------------------------------|---------|------------------------------|----------|-------------------------------------------|---------|
|                          |                                | 2009-10                | 2010-11                   | 2011-12                           | 2012-13 | 2011-12                      | 2012-13  | 2011-12                                   | 2012-13 |
| <b>Personal Services</b> |                                |                        |                           |                                   |         |                              |          |                                           |         |
| 319500                   | ATTRITION                      | 0                      | (992)                     | (3,101)                           | (3,101) | 0                            | 0        | (3,101)                                   | (3,101) |
| 321000                   | LIMITED PERIOD REGULAR         | 54,022                 | 61,402                    | 61,402                            | 61,402  | 0                            | 0        | 61,402                                    | 61,402  |
| 328000                   | LIMIT PER VACATION PAY         | 1,653                  | 0                         | 0                                 | 0       | 0                            | 0        | 0                                         | 0       |
| 328100                   | LIMIT PER HOLIDAY PAY          | 2,834                  | 0                         | 0                                 | 0       | 0                            | 0        | 0                                         | 0       |
| 328200                   | LIMIT PER SICK PAY             | 531                    | 0                         | 0                                 | 0       | 0                            | 0        | 0                                         | 0       |
| 363100                   | LONGEVITY PAY                  | 0                      | 624                       | 624                               | 624     | 0                            | 0        | 624                                       | 624     |
| 390100                   | HEALTH INSURANCE               | 13,462                 | 14,616                    | 15,285                            | 16,508  | 0                            | 0        | 15,285                                    | 16,508  |
| 390500                   | DENTAL INSURANCE               | 319                    | 328                       | 335                               | 348     | 0                            | 0        | 335                                       | 348     |
| 390600                   | EMPLOYEE HLTH SVS/WORKERS COMP | 576                    | 575                       | 910                               | 1,244   | 0                            | 0        | 910                                       | 1,244   |
| 390800                   | EMPLOYER RETIREE HEALTH        | 8,390                  | 9,192                     | 6,258                             | 7,042   | 0                            | 0        | 6,258                                     | 7,042   |
| 391000                   | EMPLOYER RETIREMENT COSTS      | 6,347                  | 6,561                     | 6,334                             | 6,334   | 0                            | 0        | 6,334                                     | 6,334   |
| 391100                   | EMPLOYER GROUP LIFE            | 402                    | 419                       | 399                               | 399     | 0                            | 0        | 399                                       | 399     |
| 391200                   | EMPLOYER MEDICARE COST         | 789                    | 885                       | 854                               | 854     | 0                            | 0        | 854                                       | 854     |
| 396000                   | RETIRE UNFUNDED LIABILTY-REG   | 6,276                  | 6,817                     | 10,442                            | 10,813  | 0                            | 0        | 10,442                                    | 10,813  |
|                          | SUB TOTAL                      | 95,600                 | 100,427                   | 99,742                            | 102,467 | 0                            | 0        | 99,742                                    | 102,467 |
| <b>All Other</b>         |                                |                        |                           |                                   |         |                              |          |                                           |         |
| 410000                   | PROF. SERVICES, BY STATE       | 0                      | 271                       | 271                               | 271     | 0                            | 0        | 271                                       | 271     |
| 420000                   | TRAVEL EXPENSES, IN STATE      | 0                      | 17,525                    | 17,525                            | 17,525  | (9,484)                      | (12,209) | 8,041                                     | 5,316   |
| 460000                   | RENTS                          | 1,598                  | 0                         | 0                                 | 0       | 0                            | 0        | 0                                         | 0       |
| 490000                   | GENERAL OPERATIONS             | 1,102                  | 6,956                     | 6,956                             | 6,956   | 0                            | 0        | 6,956                                     | 6,956   |
| 500000                   | EMPLOYEE TRAINING              | 195                    | 3,000                     | 3,000                             | 3,000   | 0                            | 0        | 3,000                                     | 3,000   |
| 530000                   | TECHNOLOGY                     | 700                    | 0                         | 0                                 | 0       | 0                            | 0        | 0                                         | 0       |
| 560000                   | OFFICE & OTHER SUPPLIES        | 1,105                  | 2,090                     | 2,090                             | 2,090   | 0                            | 0        | 2,090                                     | 2,090   |
| 850000                   | TRANSFERS                      | 5,350                  | 3,675                     | 3,675                             | 3,675   | 1,425                        | 1,425    | 5,100                                     | 5,100   |
|                          | SUB TOTAL                      | 10,049                 | 33,517                    | 33,517                            | 33,517  | (8,059)                      | (10,784) | 25,458                                    | 22,733  |
|                          | TOTAL                          | 105,649                | 133,944                   | 133,259                           | 135,984 | (8,059)                      | (10,784) | 125,200                                   | 125,200 |

**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<br>Expenditures | Estimated<br>Expenditures | Baseline Budget<br>Recommendation |           | Initiative<br>Recommendation |         | Governor's Net<br>Recommendation (Part A) |           |
|--------------------------|--------------------------------|------------------------|---------------------------|-----------------------------------|-----------|------------------------------|---------|-------------------------------------------|-----------|
|                          |                                | 2009-10                | 2010-11                   | 2011-12                           | 2012-13   | 2011-12                      | 2012-13 | 2011-12                                   | 2012-13   |
| <b>Personal Services</b> |                                |                        |                           |                                   |           |                              |         |                                           |           |
| 311000                   | PERMANENT REGULAR              | 868,235                | 1,115,261                 | 1,205,709                         | 1,231,805 | 0                            | 0       | 1,205,709                                 | 1,231,805 |
| 318000                   | PERM VACATION PAY              | 69,686                 | 0                         | 0                                 | 0         | 0                            | 0       | 0                                         | 0         |
| 318100                   | PERM HOLIDAY PAY               | 49,256                 | 0                         | 0                                 | 0         | 0                            | 0       | 0                                         | 0         |
| 318200                   | PERM SICK PAY                  | 34,870                 | 0                         | 0                                 | 0         | 0                            | 0       | 0                                         | 0         |
| 319500                   | ATTRITION                      | 0                      | (59,997)                  | (61,940)                          | (63,249)  | 0                            | 0       | (61,940)                                  | (63,249)  |
| 361100                   | STANDARD OVERTIME              | 19,357                 | 0                         | 0                                 | 0         | 0                            | 0       | 0                                         | 0         |
| 361600                   | RETRO LUMP SUM PYMT            | 46                     | 0                         | 0                                 | 0         | 0                            | 0       | 0                                         | 0         |
| 362000                   | RETIREMENT INCENTIVE           | 10,000                 | 0                         | 0                                 | 0         | 0                            | 0       | 0                                         | 0         |
| 362100                   | RECRUIT/RETENTION STIPEND      | 13,666                 | 17,236                    | 17,236                            | 17,236    | 0                            | 0       | 17,236                                    | 17,236    |
| 362300                   | I.T. TRAINING STIPEND          | 2,870                  | 5,746                     | 5,746                             | 5,746     | 0                            | 0       | 5,746                                     | 5,746     |
| 363100                   | LONGEVITY PAY                  | 336                    | 11,733                    | 10,034                            | 10,134    | 0                            | 0       | 10,034                                    | 10,134    |
| 381000                   | UNEMPLOYMENT COMP COSTS        | 4,427                  | 0                         | 0                                 | 0         | 0                            | 0       | 0                                         | 0         |
| 390100                   | HEALTH INSURANCE               | 261,790                | 293,862                   | 344,569                           | 372,138   | 0                            | 0       | 344,569                                   | 372,138   |
| 390500                   | DENTAL INSURANCE               | 7,947                  | 8,384                     | 9,123                             | 9,473     | 0                            | 0       | 9,123                                     | 9,473     |
| 390600                   | EMPLOYEE HLTH SVS/WORKERS COMP | 14,569                 | 15,079                    | 24,771                            | 33,862    | 0                            | 0       | 24,771                                    | 33,862    |
| 390800                   | EMPLOYER RETIREE HEALTH        | 149,626                | 101,740                   | 124,400                           | 142,948   | 0                            | 0       | 124,400                                   | 142,948   |
| 391000                   | EMPLOYER RETIREMENT COSTS      | 71,041                 | 76,519                    | 78,035                            | 79,804    | 0                            | 0       | 78,035                                    | 79,804    |
| 391100                   | EMPLOYER GROUP LIFE            | 6,787                  | 7,872                     | 7,810                             | 7,981     | 0                            | 0       | 7,810                                     | 7,981     |
| 391200                   | EMPLOYER MEDICARE COST         | 12,620                 | 14,629                    | 15,031                            | 15,391    | 0                            | 0       | 15,031                                    | 15,391    |
| 396000                   | RETIRE UNFUNDED LIABILTY-REG   | 111,628                | 125,872                   | 207,569                           | 219,506   | 0                            | 0       | 207,569                                   | 219,506   |
|                          | SUB TOTAL                      | 1,708,758              | 1,733,936                 | 1,988,093                         | 2,082,775 | 0                            | 0       | 1,988,093                                 | 2,082,775 |
| <b>All Other</b>         |                                |                        |                           |                                   |           |                              |         |                                           |           |
| 400000                   | PROF. SERVICES, NOT BY STATE   | 114                    | 1,812                     | 612                               | 612       | 0                            | 0       | 612                                       | 612       |
| 420000                   | TRAVEL EXPENSES, IN STATE      | 308                    | 2,500                     | 500                               | 500       | 0                            | 0       | 500                                       | 500       |
| 430000                   | TRAVEL EXPENSES, OUT OF STATE  | 3,185                  | 0                         | 0                                 | 0         | 0                            | 0       | 0                                         | 0         |
| 470000                   | REPAIRS                        | 2,998                  | 1,710                     | 3,210                             | 3,210     | 0                            | 0       | 3,210                                     | 3,210     |
| 480000                   | INSURANCE                      | 3,350                  | 6,272                     | 6,272                             | 6,272     | 0                            | 0       | 6,272                                     | 6,272     |
| 490000                   | GENERAL OPERATIONS             | 687,470                | 535,970                   | 537,819                           | 537,819   | 0                            | 0       | 537,819                                   | 537,819   |
| 500000                   | EMPLOYEE TRAINING              | 1,225                  | 2,700                     | 3,400                             | 3,400     | 0                            | 0       | 3,400                                     | 3,400     |
| 530000                   | TECHNOLOGY                     | 177,041                | 147,725                   | 146,876                           | 146,876   | 0                            | 0       | 146,876                                   | 146,876   |
| 560000                   | OFFICE & OTHER SUPPLIES        | 25,142                 | 27,997                    | 27,997                            | 27,997    | 0                            | 0       | 27,997                                    | 27,997    |
|                          | SUB TOTAL                      | 900,833                | 726,686                   | 726,686                           | 726,686   | 0                            | 0       | 726,686                                   | 726,686   |
|                          | TOTAL                          | 2,609,591              | 2,460,622                 | 2,714,779                         | 2,809,461 | 0                            | 0       | 2,714,779                                 | 2,809,461 |

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<br>Expenditures | Estimated<br>Expenditures | Baseline Budget<br>Recommendation |         | Initiative<br>Recommendation |         | Governor's Net<br>Recommendation (Part A) |         |
|------------------|------------------------------|------------------------|---------------------------|-----------------------------------|---------|------------------------------|---------|-------------------------------------------|---------|
|                  |                              | 2009-10                | 2010-11                   | 2011-12                           | 2012-13 | 2011-12                      | 2012-13 | 2011-12                                   | 2012-13 |
| <b>All Other</b> |                              |                        |                           |                                   |         |                              |         |                                           |         |
| 400000           | PROF. SERVICES, NOT BY STATE | 0                      | 475                       | 475                               | 475     | 0                            | 0       | 475                                       | 475     |
| 490000           | GENERAL OPERATIONS           | 3,435                  | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 850000           | TRANSFERS                    | 183                    | 25                        | 25                                | 25      | 0                            | 0       | 25                                        | 25      |
|                  | SUB TOTAL                    | 3,618                  | 500                       | 500                               | 500     | 0                            | 0       | 500                                       | 500     |
|                  | TOTAL                        | 3,618                  | 500                       | 500                               | 500     | 0                            | 0       | 500                                       | 500     |

**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<br>Expenditures | Estimated<br>Expenditures | Baseline Budget<br>Recommendation |         | Initiative<br>Recommendation |         | Governor's Net<br>Recommendation (Part A) |         |
|--------------------------|--------------------------------|------------------------|---------------------------|-----------------------------------|---------|------------------------------|---------|-------------------------------------------|---------|
|                          |                                | 2009-10                | 2010-11                   | 2011-12                           | 2012-13 | 2011-12                      | 2012-13 | 2011-12                                   | 2012-13 |
| <b>Personal Services</b> |                                |                        |                           |                                   |         |                              |         |                                           |         |
| 319500                   | ATTRITION                      | 0                      | (2,069)                   | (6,111)                           | (6,405) | 0                            | 0       | (6,111)                                   | (6,405) |
| 321000                   | LIMITED PERIOD REGULAR         | 70,703                 | 129,376                   | 122,221                           | 128,097 | 0                            | 0       | 122,221                                   | 128,097 |
| 328000                   | LIMIT PER VACATION PAY         | 5,476                  | 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             | 3,396                  | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 361100                   | STANDARD OVERTIME              | 857                    | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 390100                   | HEALTH INSURANCE               | 32,934                 | 45,042                    | 54,471                            | 58,829  | 0                            | 0       | 54,471                                    | 58,829  |
| 390500                   | DENTAL INSURANCE               | 957                    | 1,312                     | 1,340                             | 1,392   | 0                            | 0       | 1,340                                     | 1,392   |
| 390600                   | EMPLOYEE HLTH SVS/WORKERS COMP | 1,728                  | 2,300                     | 3,640                             | 4,976   | 0                            | 0       | 3,640                                     | 4,976   |
| 390800                   | EMPLOYER RETIREE HEALTH        | 12,006                 | 19,172                    | 12,331                            | 14,541  | 0                            | 0       | 12,331                                    | 14,541  |
| 391000                   | EMPLOYER RETIREMENT COSTS      | 4,858                  | 7,320                     | 6,677                             | 6,997   | 0                            | 0       | 6,677                                     | 6,997   |
| 391100                   | EMPLOYER GROUP LIFE            | 557                    | 865                       | 791                               | 845     | 0                            | 0       | 791                                       | 845     |
| 391200                   | EMPLOYER MEDICARE COST         | 1,120                  | 1,847                     | 1,683                             | 1,766   | 0                            | 0       | 1,683                                     | 1,766   |
| 396000                   | RETIRE UNFUNDED LIABILTY-REG   | 8,981                  | 14,220                    | 20,574                            | 22,330  | 0                            | 0       | 20,574                                    | 22,330  |
|                          | SUB TOTAL                      | 147,627                | 219,385                   | 217,617                           | 233,368 | 0                            | 0       | 217,617                                   | 233,368 |
| <b>All Other</b>         |                                |                        |                           |                                   |         |                              |         |                                           |         |
| 410000                   | PROF. SERVICES, BY STATE       | 0                      | 343                       | 343                               | 343     | 0                            | 0       | 343                                       | 343     |
| 430000                   | TRAVEL EXPENSES, OUT OF STATE  | 1,048                  | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 490000                   | GENERAL OPERATIONS             | 700                    | 6,261                     | 6,261                             | 6,261   | 0                            | 0       | 6,261                                     | 6,261   |
| 530000                   | TECHNOLOGY                     | 650                    | 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                      | 8,002                  | 4,642                     | 4,642                             | 4,642   | 0                            | 0       | 4,642                                     | 4,642   |
|                          | SUB TOTAL                      | 10,399                 | 13,885                    | 13,885                            | 13,885  | 0                            | 0       | 13,885                                    | 13,885  |
|                          | TOTAL                          | 158,027                | 233,270                   | 231,502                           | 247,253 | 0                            | 0       | 231,502                                   | 247,253 |

**SEC00 DEPARTMENT OF THE SECRETARY OF STATE**  
**250P BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS**  
**0693 ELECTIONS AND COMMISSIONS**

Account: 01329A069304 HELP AMERICA VOTE ACT OF 2002

Expenditures by Object

|                          |                                | Actual<br>Expenditures | Estimated<br>Expenditures | Baseline Budget<br>Recommendation |         | Initiative<br>Recommendation |           | Governor's Net<br>Recommendation (Part A) |           |
|--------------------------|--------------------------------|------------------------|---------------------------|-----------------------------------|---------|------------------------------|-----------|-------------------------------------------|-----------|
|                          |                                | 2009-10                | 2010-11                   | 2011-12                           | 2012-13 | 2011-12                      | 2012-13   | 2011-12                                   | 2012-13   |
| <b>Personal Services</b> |                                |                        |                           |                                   |         |                              |           |                                           |           |
| 311000                   | PERMANENT REGULAR              | 19,645                 | 24,896                    | 24,896                            | 25,719  | 0                            | 0         | 24,896                                    | 25,719    |
| 318000                   | PERM VACATION PAY              | 1,205                  | 0                         | 0                                 | 0       | 0                            | 0         | 0                                         | 0         |
| 318100                   | PERM HOLIDAY PAY               | 1,097                  | 0                         | 0                                 | 0       | 0                            | 0         | 0                                         | 0         |
| 318200                   | PERM SICK PAY                  | 994                    | 0                         | 0                                 | 0       | 0                            | 0         | 0                                         | 0         |
| 319500                   | ATTRITION                      | 0                      | (1,064)                   | (3,327)                           | (3,473) | 0                            | 0         | (3,327)                                   | (3,473)   |
| 321000                   | LIMITED PERIOD REGULAR         | 31,834                 | 41,642                    | 41,642                            | 43,746  | 0                            | 0         | 41,642                                    | 43,746    |
| 328000                   | LIMIT PER VACATION PAY         | 2,507                  | 0                         | 0                                 | 0       | 0                            | 0         | 0                                         | 0         |
| 328100                   | LIMIT PER HOLIDAY PAY          | 1,820                  | 0                         | 0                                 | 0       | 0                            | 0         | 0                                         | 0         |
| 328200                   | LIMIT PER SICK PAY             | 1,759                  | 0                         | 0                                 | 0       | 0                            | 0         | 0                                         | 0         |
| 390100                   | HEALTH INSURANCE               | 18,426                 | 20,050                    | 20,905                            | 22,577  | 0                            | 0         | 20,905                                    | 22,577    |
| 390500                   | DENTAL INSURANCE               | 479                    | 492                       | 502                               | 522     | 0                            | 0         | 502                                       | 522       |
| 390600                   | EMPLOYEE HLTH SVS/WORKERS COMP | 864                    | 862                       | 1,365                             | 1,866   | 0                            | 0         | 1,365                                     | 1,866     |
| 390800                   | EMPLOYER RETIREE HEALTH        | 8,648                  | 9,860                     | 6,712                             | 7,885   | 0                            | 0         | 6,712                                     | 7,885     |
| 391000                   | EMPLOYER RETIREMENT COSTS      | 3,498                  | 3,764                     | 3,635                             | 3,795   | 0                            | 0         | 3,635                                     | 3,795     |
| 391100                   | EMPLOYER GROUP LIFE            | 394                    | 442                       | 432                               | 449     | 0                            | 0         | 432                                       | 449       |
| 391200                   | EMPLOYER MEDICARE COST         | 817                    | 949                       | 917                               | 957     | 0                            | 0         | 917                                       | 957       |
| 396000                   | RETIRE UNFUNDED LIABILTY-REG   | 6,469                  | 7,313                     | 11,201                            | 12,109  | 0                            | 0         | 11,201                                    | 12,109    |
|                          | SUB TOTAL                      | 100,457                | 109,206                   | 108,880                           | 116,152 | 0                            | 0         | 108,880                                   | 116,152   |
| <b>All Other</b>         |                                |                        |                           |                                   |         |                              |           |                                           |           |
| 400000                   | PROF. SERVICES, NOT BY STATE   | (24,949)               | 0                         | 0                                 | 0       | 50,000                       | 50,000    | 50,000                                    | 50,000    |
| 420000                   | TRAVEL EXPENSES, IN STATE      | 2,241                  | 0                         | 0                                 | 0       | 0                            | 0         | 0                                         | 0         |
| 430000                   | TRAVEL EXPENSES, OUT OF STATE  | 2,396                  | 0                         | 0                                 | 0       | 0                            | 0         | 0                                         | 0         |
| 460000                   | RENTS                          | 196,150                | 0                         | 0                                 | 0       | 0                            | 0         | 0                                         | 0         |
| 470000                   | REPAIRS                        | 12,109                 | 0                         | 0                                 | 0       | 0                            | 0         | 0                                         | 0         |
| 490000                   | GENERAL OPERATIONS             | 34,850                 | 0                         | 0                                 | 0       | 250,009                      | 250,009   | 250,009                                   | 250,009   |
| 500000                   | EMPLOYEE TRAINING              | 1,847                  | 0                         | 0                                 | 0       | 0                            | 0         | 0                                         | 0         |
| 530000                   | TECHNOLOGY                     | 994,507                | 0                         | 0                                 | 0       | 964,991                      | 964,991   | 964,991                                   | 964,991   |
| 850000                   | TRANSFERS                      | 70,383                 | 0                         | 0                                 | 0       | 58,300                       | 58,300    | 58,300                                    | 58,300    |
|                          | SUB TOTAL                      | 1,289,534              | 0                         | 0                                 | 0       | 1,323,300                    | 1,323,300 | 1,323,300                                 | 1,323,300 |
|                          | TOTAL                          | 1,389,990              | 109,206                   | 108,880                           | 116,152 | 1,323,300                    | 1,323,300 | 1,432,180                                 | 1,439,452 |

SEC00 DEPARTMENT OF THE SECRETARY OF STATE  
 250P BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS  
 0693 ELECTIONS AND COMMISSIONS

Account: 01429A069302 ELECTIONS CONFERENCE ACCOUNT

Expenditures by Object

|                  |                    | Actual<br>Expenditures | Estimated<br>Expenditures | Baseline Budget<br>Recommendation |         | Initiative<br>Recommendation |         | Governor's Net<br>Recommendation (Part A) |         |
|------------------|--------------------|------------------------|---------------------------|-----------------------------------|---------|------------------------------|---------|-------------------------------------------|---------|
|                  |                    | 2009-10                | 2010-11                   | 2011-12                           | 2012-13 | 2011-12                      | 2012-13 | 2011-12                                   | 2012-13 |
| <b>All Other</b> |                    |                        |                           |                                   |         |                              |         |                                           |         |
| 490000           | GENERAL OPERATIONS | 18,137                 | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 850000           | TRANSFERS          | 967                    | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
|                  | SUB TOTAL          | 19,104                 | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
|                  | TOTAL              | 19,104                 | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |

SEC00 DEPARTMENT OF THE SECRETARY OF STATE  
 250P BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS  
 0693 ELECTIONS AND COMMISSIONS

Account: 01429A069303 CENTRAL VOTER REGISTRATION

Expenditures by Object

|                  |                    |  | Actual<br>Expenditures | Estimated<br>Expenditures | Baseline Budget<br>Recommendation |         | Initiative<br>Recommendation |         | Governor's Net<br>Recommendation (Part A) |         |
|------------------|--------------------|--|------------------------|---------------------------|-----------------------------------|---------|------------------------------|---------|-------------------------------------------|---------|
|                  |                    |  | 2009-10                | 2010-11                   | 2011-12                           | 2012-13 | 2011-12                      | 2012-13 | 2011-12                                   | 2012-13 |
| <b>All Other</b> |                    |  |                        |                           |                                   |         |                              |         |                                           |         |
| 490000           | GENERAL OPERATIONS |  | 0                      | 4,000                     | 4,000                             | 4,000   | 0                            | 0       | 4,000                                     | 4,000   |
|                  | SUB TOTAL          |  | 0                      | 4,000                     | 4,000                             | 4,000   | 0                            | 0       | 4,000                                     | 4,000   |
|                  | TOTAL              |  | 0                      | 4,000                     | 4,000                             | 4,000   | 0                            | 0       | 4,000                                     | 4,000   |

SEC00 DEPARTMENT OF THE SECRETARY OF STATE  
250A BUREAU OF MOTOR VEHICLES  
0871 MUNICIPAL EXCISE TAX REIMBURSEMENT FUND

Account: 01429B087101 MUNICIPAL EXCISE TAX REIMBURSEMENT FUND

Expenditures by Object

|                  |                            |           | Actual<br>Expenditures | Estimated<br>Expenditures | Baseline Budget<br>Recommendation |           | Initiative<br>Recommendation |           | Governor's Net<br>Recommendation (Part A) |         |
|------------------|----------------------------|-----------|------------------------|---------------------------|-----------------------------------|-----------|------------------------------|-----------|-------------------------------------------|---------|
|                  |                            |           | 2009-10                | 2010-11                   | 2011-12                           | 2012-13   | 2011-12                      | 2012-13   | 2011-12                                   | 2012-13 |
| <b>All Other</b> |                            |           |                        |                           |                                   |           |                              |           |                                           |         |
| 630000           | GRANTS TO CITIES AND TOWNS |           | 831,684                | 1,264,050                 | 1,264,050                         | 1,264,050 | (414,050)                    | (414,050) | 850,000                                   | 850,000 |
|                  |                            | SUB TOTAL | 831,684                | 1,264,050                 | 1,264,050                         | 1,264,050 | (414,050)                    | (414,050) | 850,000                                   | 850,000 |
|                  |                            | TOTAL     | 831,684                | 1,264,050                 | 1,264,050                         | 1,264,050 | (414,050)                    | (414,050) | 850,000                                   | 850,000 |