

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

Account: 01094M018043 MUSEUM ADMINISTRATION

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	596,194	730,092	789,961	768,875	0	0	789,961	768,875
312000	PERM PART TIME FULL BEN	127,070	161,310	162,761	160,607	10,441	10,445	173,202	171,052
318000	PERM VACATION PAY	76,354	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	39,839	0	0	0	0	0	0	0
318200	PERM SICK PAY	31,011	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	781	0	0	0	0	0	0	0
319500	ATTRITION	0	(53,946)	(15,371)	(15,004)	(167)	(167)	(15,538)	(15,171)
361100	STANDARD OVERTIME	37	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	215	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	4,146	0	0	0	0	0	0	0
363100	LONGEVITY PAY	7,048	7,696	8,001	8,216	0	0	8,001	8,216
390100	HEALTH INSURANCE	175,705	190,098	209,024	215,687	3,825	4,429	212,849	220,116
390500	DENTAL INSURANCE	5,423	6,474	5,666	5,882	0	0	5,666	5,882
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,268	3,335	3,358	3,243	0	0	3,358	3,243
390800	EMPLOYER RETIREE HEALTH	110,851	89,305	94,440	97,253	1,026	1,083	95,466	98,336
391000	EMPLOYER RETIREMENT COSTS	37,595	31,756	58,553	57,039	546	546	59,099	57,585
391100	EMPLOYER GROUP LIFE	6,534	6,464	8,011	7,530	84	80	8,095	7,610
391200	EMPLOYER MEDICARE COST	8,075	7,978	9,233	9,069	149	149	9,382	9,218
396000	RETIRE UNFUNDED LIABILTY-REG	127,613	127,281	161,279	160,363	1,752	1,786	163,031	162,149
	SUB TOTAL	1,357,757	1,307,843	1,494,916	1,478,760	17,656	18,351	1,512,572	1,497,111
All Other									
400000	PROF. SERVICES, NOT BY STATE	17,932	4,124	4,124	4,124	0	0	4,124	4,124
410000	PROF. SERVICES, BY STATE	18,965	17,309	17,309	17,309	0	0	17,309	17,309
420000	TRAVEL EXPENSES, IN STATE	1,389	800	800	800	0	0	800	800
430000	TRAVEL EXPENSES, OUT OF STATE	535	0	0	0	0	0	0	0
460000	RENTS	35,264	15,000	15,000	15,000	0	0	15,000	15,000
470000	REPAIRS	3,523	3,340	3,340	3,340	0	0	3,340	3,340
480000	INSURANCE	7,904	9,678	9,678	9,678	0	0	9,678	9,678
490000	GENERAL OPERATIONS	16,084	14,170	14,170	14,170	0	0	14,170	14,170
500000	EMPLOYEE TRAINING	390	1,350	1,350	1,350	0	0	1,350	1,350
530000	TECHNOLOGY	68,260	71,950	70,624	70,624	0	0	70,624	70,624
550000	EQUIPMENT	516	2,763	2,763	2,763	0	0	2,763	2,763
560000	OFFICE & OTHER SUPPLIES	84,970	22,932	24,258	24,258	0	0	24,258	24,258
	SUB TOTAL	255,730	163,416	163,416	163,416	0	0	163,416	163,416
	TOTAL	1,613,487	1,471,259	1,658,332	1,642,176	17,656	18,351	1,675,988	1,660,527

MUS00 MAINE STATE MUSEUM

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Account: 01494M018023 MUSEUM SALES PROGRAM REVOLVING FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
312000	PERM PART TIME FULL BEN	28,871	34,525	36,572	35,217	0	0	36,572	35,217
313000	PERMANENT TEMPORARY	12,149	16,920	17,578	17,733	0	0	17,578	17,733
318000	PERM VACATION PAY	1,885	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,898	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,625	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,087)	(866)	(847)	0	0	(866)	(847)
390100	HEALTH INSURANCE	7,257	8,154	10,772	10,887	0	0	10,772	10,887
390500	DENTAL INSURANCE	276	311	347	351	0	0	347	351
390600	EMPLOYEE HLTH SVS/WORKERS COMP	414	550	539	534	0	0	539	534
390800	EMPLOYER RETIREE HEALTH	5,823	8,443	5,323	5,492	0	0	5,323	5,492
391000	EMPLOYER RETIREMENT COSTS	1,565	1,630	2,830	2,767	0	0	2,830	2,767
391100	EMPLOYER GROUP LIFE	257	249	301	282	0	0	301	282
391200	EMPLOYER MEDICARE COST	651	701	773	755	0	0	773	755
396000	RETIRE UNFUNDED LIABILTY-REG	6,718	7,283	9,090	9,056	0	0	9,090	9,056
	SUB TOTAL	69,389	75,679	83,259	82,227	0	0	83,259	82,227
All Other									
410000	PROF. SERVICES, BY STATE	1,200	1,200	1,200	1,200	0	0	1,200	1,200
420000	TRAVEL EXPENSES, IN STATE	0	130	130	130	0	0	130	130
490000	GENERAL OPERATIONS	188	353	353	353	0	0	353	353
530000	TECHNOLOGY	1,940	2,012	2,065	2,065	0	0	2,065	2,065
560000	OFFICE & OTHER SUPPLIES	445	144	91	91	0	0	91	91
850000	TRANSFERS	0	0	0	0	0	0	0	0
900000	CHARGES TO ASSETS AND LIAB.	45,207	75,061	75,061	75,061	0	0	75,061	75,061
	SUB TOTAL	48,980	78,900	78,900	78,900	0	0	78,900	78,900
	TOTAL	118,369	154,579	162,159	161,127	0	0	162,159	161,127

MUS00 MAINE STATE MUSEUM

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0180 MAINE STATE MUSEUM

Account: 01494M018025 MAINE STATE MUSEUM ENDOWMENT FOR PUBLISHING

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,627	14,700	14,592	14,592	0	0	14,592	14,592
490000	GENERAL OPERATIONS	2,718	0	0	0	0	0	0	0
850000	TRANSFERS	118	300	408	408	0	0	408	408
	SUB TOTAL	5,463	15,000	15,000	15,000	0	0	15,000	15,000
	TOTAL	5,463	15,000	15,000	15,000	0	0	15,000	15,000