

## ARV00 MAINE ARTS COMMISSION

## 088 MAINE ARTS COMMISSION

## 0178 ARTS - ADMINISTRATION

Account: 01094W017837 ARTS &amp; HUMANITIES ADMINISTRATI

Expeditures 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
<b>Personal Services</b>									
311000	PERMANENT REGULAR	254,654	321,615	371,916	360,118	0	0	371,916	360,118
318000	PERM VACATION PAY	10,212	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	12,590	0	0	0	0	0	0	0
318200	PERM SICK PAY	6,039	0	0	0	0	0	0	0
319500	ATTRITION	0	(19,628)	(5,950)	(5,761)	0	0	(5,950)	(5,761)
361600	RETRO LUMP SUM PYMT	1,334	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	68,689	68,637	82,374	85,692	0	0	82,374	85,692
390500	DENTAL INSURANCE	1,438	2,130	1,986	2,076	0	0	1,986	2,076
390600	EMPLOYEE HLTH SVS/WORKERS COMP	699	870	876	846	0	0	876	846
390800	EMPLOYER RETIREE HEALTH	35,085	31,126	36,560	37,348	0	0	36,560	37,348
391000	EMPLOYER RETIREMENT COSTS	16,486	12,814	27,360	26,451	0	0	27,360	26,451
391100	EMPLOYER GROUP LIFE	1,841	2,337	3,105	2,894	0	0	3,105	2,894
391200	EMPLOYER MEDICARE COST	3,861	4,457	5,307	5,137	0	0	5,307	5,137
396000	RETIRE UNFUNDED LIABILTY-REG	41,233	45,144	62,434	61,586	0	0	62,434	61,586
	SUB TOTAL	454,161	469,502	585,968	576,387	0	0	585,968	576,387
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	94,383	19,265	19,265	19,265	70,000	70,000	89,265	89,265
410000	PROF. SERVICES, BY STATE	31,124	35,568	35,568	35,568	0	0	35,568	35,568
420000	TRAVEL EXPENSES, IN STATE	14,076	4,426	17,033	16,511	0	0	17,033	16,511
460000	RENTS	1,599	1,200	3,000	3,000	0	0	3,000	3,000
470000	REPAIRS	0	1,225	500	500	0	0	500	500
480000	INSURANCE	3,229	3,053	3,053	3,053	0	0	3,053	3,053
490000	GENERAL OPERATIONS	25,631	34,668	34,668	34,668	45,500	45,500	80,168	80,168
500000	EMPLOYEE TRAINING	2,859	0	7,000	7,000	0	0	7,000	7,000
530000	TECHNOLOGY	38,650	39,955	34,101	34,623	0	0	34,101	34,623
550000	EQUIPMENT	587	0	500	500	0	0	500	500
560000	OFFICE & OTHER SUPPLIES	4,637	21,328	6,000	6,000	0	0	6,000	6,000
640000	GRANTS TO PUB AND PRIV ORGNS	68,952	112,473	112,473	112,473	0	0	112,473	112,473
	SUB TOTAL	285,728	273,161	273,161	273,161	115,500	115,500	388,661	388,661
	TOTAL	739,889	742,663	859,129	849,548	115,500	115,500	974,629	965,048

ARV00 MAINE ARTS COMMISSION

088 MAINE ARTS COMMISSION

0178 ARTS - ADMINISTRATION

Account: 01894W017801 2003 P&S 33 ACCESS - ELECTRONIC RESOURCES

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
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	15,288	0	0	0	0	0	0	0
	SUB TOTAL	15,288	0	0	0	0	0	0	0
	TOTAL	15,288	0	0	0	0	0	0	0