

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

Account: 01029C005001 ARCHIVES
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	335,812	483,785	481,617	480,149	0	0	481,617	480,149
312000	PERM PART TIME FULL BEN	1,142	14,258	13,783	13,969	0	0	13,783	13,969
318000	PERM VACATION PAY	37,924	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	17,739	0	0	0	0	0	0	0
318200	PERM SICK PAY	15,092	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	1,433	0	0	0	0	0	0	0
319500	ATTRITION	0	(30,116)	(7,962)	(7,952)	0	0	(7,962)	(7,952)
345000	REGULAR ACTING CAPACITY	12,566	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	493	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	364	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	2,689	0	0	0	0	0	0	0
363100	LONGEVITY PAY	2,032	3,744	2,268	2,912	0	0	2,268	2,912
363400	CALL OUT PAY	52	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	26	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	98,500	139,696	150,893	156,971	0	0	150,893	156,971
390500	DENTAL INSURANCE	3,105	4,438	3,972	4,152	0	0	3,972	4,152
390600	EMPLOYEE HLTH SVS/WORKERS COMP	13,649	17,147	17,290	16,653	0	0	17,290	16,653
390800	EMPLOYER RETIREE HEALTH	53,360	50,665	48,922	51,550	0	0	48,922	51,550
391000	EMPLOYER RETIREMENT COSTS	14,353	15,899	26,004	25,971	0	0	26,004	25,971
391100	EMPLOYER GROUP LIFE	2,872	3,611	4,143	3,991	0	0	4,143	3,991
391200	EMPLOYER MEDICARE COST	4,682	5,138	6,439	6,438	0	0	6,439	6,438
396000	RETIRE UNFUNDED LIABILTY-REG	61,629	71,053	83,545	85,003	0	0	83,545	85,003
397800	INTEREST DUE EMPLOYEES	78	0	0	0	0	0	0	0
	SUB TOTAL	679,594	779,318	830,914	839,807	0	0	830,914	839,807
All Other									
400000	PROF. SERVICES, NOT BY STATE	5,673	970	970	970	64,480	66,560	65,450	67,530
420000	TRAVEL EXPENSES, IN STATE	1,046	417	417	417	0	0	417	417
430000	TRAVEL EXPENSES, OUT OF STATE	616	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	2,658	150,000	150,000	150,000	0	0	150,000	150,000
470000	REPAIRS	1,243	2,530	2,530	2,530	0	0	2,530	2,530
480000	INSURANCE	1,396	1,900	1,900	1,900	0	0	1,900	1,900
490000	GENERAL OPERATIONS	13,218	14,394	14,394	14,394	0	0	14,394	14,394
500000	EMPLOYEE TRAINING	299	381	381	381	0	0	381	381
530000	TECHNOLOGY	26,417	83,316	83,316	83,316	0	0	83,316	83,316
550000	EQUIPMENT	22,286	4,217	4,217	4,217	0	0	4,217	4,217
560000	OFFICE & OTHER SUPPLIES	10,165	11,535	11,535	11,535	0	0	11,535	11,535
	SUB TOTAL	85,018	275,527	275,527	275,527	64,480	66,560	340,007	342,087
	TOTAL	764,613	1,054,845	1,106,441	1,115,334	64,480	66,560	1,170,921	1,181,894

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

Account: 01329C005003 ARCHIVES-NATIONAL ENDOWMENT
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(2,960)	(836)	(805)	0	0	(836)	(805)
321000	LIMITED PERIOD REGULAR	10,756	48,526	51,408	49,504	0	0	51,408	49,504
328000	LIMIT PER VACATION PAY	998	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,130	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	212	0	0	0	0	0	0	0
363100	LONGEVITY PAY	167	815	864	832	0	0	864	832
390100	HEALTH INSURANCE	4,147	9,319	9,072	9,438	0	0	9,072	9,438
390500	DENTAL INSURANCE	171	355	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,272	1,319	1,330	1,281	0	0	1,330	1,281
390800	EMPLOYER RETIREE HEALTH	1,679	8,098	5,138	5,221	0	0	5,138	5,221
391000	EMPLOYER RETIREMENT COSTS	447	1,563	2,731	2,630	0	0	2,731	2,630
391100	EMPLOYER GROUP LIFE	140	354	435	403	0	0	435	403
391200	EMPLOYER MEDICARE COST	129	673	746	718	0	0	746	718
396000	RETIRE UNFUNDED LIABILTY-REG	1,919	6,985	8,775	8,608	0	0	8,775	8,608
	SUB TOTAL	23,166	75,047	79,994	78,176	0	0	79,994	78,176
All Other									
490000	GENERAL OPERATIONS	1,250	4,545	4,545	4,545	0	0	4,545	4,545
640000	GRANTS TO PUB AND PRIV ORGNS	12,156	21,000	21,000	21,000	0	0	21,000	21,000
850000	TRANSFERS	0	2,128	2,128	2,128	0	0	2,128	2,128
	SUB TOTAL	13,406	27,673	27,673	27,673	0	0	27,673	27,673
	TOTAL	36,572	102,720	107,667	105,849	0	0	107,667	105,849

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

Account: 01429C005001 ARCHIVES
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
490000	GENERAL OPERATIONS	608	5,128	5,128	5,128	0	0	5,128	5,128
560000	OFFICE & OTHER SUPPLIES	1,149	12,602	12,602	12,602	0	0	12,602	12,602
	SUB TOTAL	1,757	17,730	17,730	17,730	0	0	17,730	17,730
	TOTAL	1,757	17,730	17,730	17,730	0	0	17,730	17,730

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

Account: 01029A069201 ADMIN SERVICES AND CORP -BUR OF
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	892,416	1,215,365	1,358,139	1,336,874	0	0	1,358,139	1,336,874
312000	PERM PART TIME FULL BEN	13,237	32,275	26,668	26,972	0	0	26,668	26,972
318000	PERM VACATION PAY	76,954	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	50,242	0	0	0	0	0	0	0
318200	PERM SICK PAY	36,551	0	0	0	0	0	0	0
319500	ATTRITION	0	(79,018)	(22,743)	(22,393)	0	0	(22,743)	(22,393)
321000	LIMITED PERIOD REGULAR	0	43,746	0	0	0	0	0	0
345000	REGULAR ACTING CAPACITY	5,968	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	7,064	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	5,821	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,224	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	17,593	17,641	18,260	17,584	0	0	18,260	17,584
362300	I.T. TRAINING STIPEND	5,782	5,746	6,086	5,862	0	0	6,086	5,862
363100	LONGEVITY PAY	7,834	10,891	12,103	12,226	0	0	12,103	12,226
364800	COMP U/P NO RETIREMENT	2,978	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	3,614	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	274,404	337,934	381,048	395,762	0	0	381,048	395,762
390500	DENTAL INSURANCE	7,797	10,021	9,314	9,721	0	0	9,314	9,721
390600	EMPLOYEE HLTH SVS/WORKERS COMP	31,898	39,863	38,863	37,434	0	0	38,863	37,434
390800	EMPLOYER RETIREE HEALTH	137,260	129,979	136,243	141,626	0	0	136,243	141,626
391000	EMPLOYER RETIREMENT COSTS	47,863	51,263	85,662	84,407	0	0	85,662	84,407
391100	EMPLOYER GROUP LIFE	8,207	9,056	11,792	11,240	0	0	11,792	11,240
391200	EMPLOYER MEDICARE COST	13,714	16,476	18,644	18,397	0	0	18,644	18,397
396000	RETIRE UNFUNDED LIABILTY-REG	157,550	178,680	232,668	233,537	0	0	232,668	233,537
397800	INTEREST DUE EMPLOYEES	2	0	0	0	0	0	0	0
	SUB TOTAL	1,805,975	2,019,918	2,312,747	2,309,249	0	0	2,312,747	2,309,249
All Other									
400000	PROF. SERVICES, NOT BY STATE	6,072	612	612	612	0	0	612	612
420000	TRAVEL EXPENSES, IN STATE	787	500	500	500	0	0	500	500
460000	RENTS	775	0	0	0	0	0	0	0
470000	REPAIRS	510	3,210	3,210	3,210	0	0	3,210	3,210
480000	INSURANCE	4,032	6,272	6,272	6,272	0	0	6,272	6,272
490000	GENERAL OPERATIONS	539,082	530,906	530,906	530,906	11,000	1,035,325	541,906	1,566,231
500000	EMPLOYEE TRAINING	3,126	3,400	3,400	3,400	0	0	3,400	3,400
530000	TECHNOLOGY	116,555	126,633	126,633	126,633	61,578	0	188,211	126,633
560000	OFFICE & OTHER SUPPLIES	21,183	28,747	28,747	28,747	0	0	28,747	28,747
	SUB TOTAL	692,123	700,280	700,280	700,280	72,578	1,035,325	772,858	1,735,605
	TOTAL	2,498,098	2,720,198	3,013,027	3,009,529	72,578	1,035,325	3,085,605	4,044,854

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

Account: 01429A069202 PUBLIC COMMENT PUBLICATION FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	1,475	1,475	1,475	0	0	1,475	1,475
490000	GENERAL OPERATIONS	0	8,000	8,000	8,000	0	0	8,000	8,000
850000	TRANSFERS	0	525	525	525	0	0	525	525
	SUB TOTAL	0	10,000	10,000	10,000	0	0	10,000	10,000
	TOTAL	0	10,000	10,000	10,000	0	0	10,000	10,000

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

Account: 01429A069203 PERMANENT COMMISSION ON THE STATUS OF WOMEN

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	0	500	500	500	0	0	500	500
	SUB TOTAL	0	500	500	500	0	0	500	500
	TOTAL	0	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	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(7,686)	(2,069)	(2,068)	0	0	(2,069)	(2,068)
321000	LIMITED PERIOD REGULAR	59,940	128,097	106,978	106,444	0	0	106,978	106,444
322000	LIM PER PART TIME FUL BEN	2,798	0	22,298	22,552	0	0	22,298	22,552
328000	LIMIT PER VACATION PAY	3,797	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,143	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,212	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	796	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	1,499	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	0	0	260	0	0	0	260
364800	COMP U/P NO RETIREMENT	406	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	31,292	59,008	54,977	56,627	0	0	54,977	56,627
390500	DENTAL INSURANCE	762	1,420	1,259	1,306	0	0	1,259	1,306
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,445	5,276	5,320	5,124	0	0	5,320	5,124
390800	EMPLOYER RETIREE HEALTH	9,365	21,024	12,708	13,405	0	0	12,708	13,405
391000	EMPLOYER RETIREMENT COSTS	2,473	4,057	6,755	6,754	0	0	6,755	6,754
391100	EMPLOYER GROUP LIFE	532	913	1,071	1,047	0	0	1,071	1,047
391200	EMPLOYER MEDICARE COST	1,009	1,746	1,844	1,844	0	0	1,844	1,844
396000	RETIRE UNFUNDED LIABILTY-REG	11,024	18,135	21,701	22,106	0	0	21,701	22,106
	SUB TOTAL	136,491	231,990	232,842	235,401	0	0	232,842	235,401
All Other									
410000	PROF. SERVICES, BY STATE	0	343	343	343	0	0	343	343
430000	TRAVEL EXPENSES, OUT OF STATE	2,764	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,200	6,261	6,261	6,261	0	0	6,261	6,261
500000	EMPLOYEE TRAINING	1,434	0	0	0	0	0	0	0
530000	TECHNOLOGY	142,866	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	14,352	4,642	4,642	4,642	0	0	4,642	4,642
	SUB TOTAL	162,615	13,885	13,885	13,885	0	0	13,885	13,885
	TOTAL	299,107	245,875	246,727	249,286	0	0	246,727	249,286