

**HIV00 MAINE HISTORIC PRESERVATION COMMISSION  
089 MAINE HISTORIC PRESERVATION COMMISSION  
0036 HISTORIC PRESERVATION COMMISSION**

Account: 01094P003636 ME HISTORIC PRESERVATION COMM

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
<b>Personal Services</b>									
311000	PERMANENT REGULAR	168,551	186,097	198,849	193,191	0	0	198,849	193,191
318000	PERM VACATION PAY	4,867	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	8,311	0	0	0	0	0	0	0
318200	PERM SICK PAY	585	0	0	0	0	0	0	0
319500	ATTRITION	0	(11,291)	(3,216)	(3,124)	0	0	(3,216)	(3,124)
361600	RETRO LUMP SUM PYMT	30	0	0	0	0	0	0	0
363100	LONGEVITY PAY	2,080	2,080	2,160	2,080	0	0	2,160	2,080
390100	HEALTH INSURANCE	29,411	39,860	31,693	32,970	0	0	31,693	32,970
390500	DENTAL INSURANCE	945	1,065	993	1,038	0	0	993	1,038
390600	EMPLOYEE HLTH SVS/WORKERS COMP	432	435	438	423	0	0	438	423
390800	EMPLOYER RETIREE HEALTH	23,207	18,539	19,760	20,252	0	0	19,760	20,252
391000	EMPLOYER RETIREMENT COSTS	10,659	10,271	15,281	14,805	0	0	15,281	14,805
391100	EMPLOYER GROUP LIFE	1,396	1,350	1,666	1,564	0	0	1,666	1,564
391200	EMPLOYER MEDICARE COST	436	435	507	512	0	0	507	512
396000	RETIRE UNFUNDED LIABILTY-REG	26,686	26,639	33,743	33,396	0	0	33,743	33,396
	SUB TOTAL	277,598	275,480	301,874	297,107	0	0	301,874	297,107
<b>All Other</b>									
410000	PROF. SERVICES, BY STATE	6,600	1,346	2,449	2,449	0	0	2,449	2,449
490000	GENERAL OPERATIONS	5	678	678	678	0	0	678	678
530000	TECHNOLOGY	3,235	7,818	6,715	6,715	0	0	6,715	6,715
	SUB TOTAL	9,840	9,842	9,842	9,842	0	0	9,842	9,842
	TOTAL	287,438	285,322	311,716	306,949	0	0	311,716	306,949

**HIV00 MAINE HISTORIC PRESERVATION COMMISSION  
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Account: 01394P003626 ME HISTORIC PRESERVATION COMM  
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>Personal Services</b>									
319500	ATTRITION	0	(15,929)	(4,498)	(4,345)	0	0	(4,498)	(4,345)
321000	LIMITED PERIOD REGULAR	200,359	263,391	278,986	268,652	0	0	278,986	268,652
322000	LIM PER PART TIME FUL BEN	24,121	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	19,341	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	11,578	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	9,882	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,414	2,080	2,160	2,912	0	0	2,160	2,912
390100	HEALTH INSURANCE	62,559	71,315	64,592	67,193	0	0	64,592	67,193
390500	DENTAL INSURANCE	1,623	1,775	1,655	1,730	0	0	1,655	1,730
390600	EMPLOYEE HLTH SVS/WORKERS COMP	742	725	730	705	0	0	730	705
390800	EMPLOYER RETIREE HEALTH	32,769	43,570	27,638	28,165	0	0	27,638	28,165
391000	EMPLOYER RETIREMENT COSTS	12,256	11,682	18,317	17,683	0	0	18,317	17,683
391100	EMPLOYER GROUP LIFE	1,925	1,893	2,352	2,176	0	0	2,352	2,176
391200	EMPLOYER MEDICARE COST	3,587	3,617	4,012	3,875	0	0	4,012	3,875
396000	RETIRE UNFUNDED LIABILTY-REG	37,611	37,580	47,196	46,443	0	0	47,196	46,443
	SUB TOTAL	419,767	421,699	443,140	435,189	0	0	443,140	435,189
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	624	1,500	1,500	1,500	0	0	1,500	1,500
410000	PROF. SERVICES, BY STATE	22,855	15,296	15,296	15,296	0	0	15,296	15,296
420000	TRAVEL EXPENSES, IN STATE	4,675	35,000	35,000	35,000	0	0	35,000	35,000
430000	TRAVEL EXPENSES, OUT OF STATE	102	0	0	0	0	0	0	0
460000	RENTS	4,200	2,000	2,000	2,000	0	0	2,000	2,000
470000	REPAIRS	100	0	0	0	0	0	0	0
480000	INSURANCE	943	1,720	1,720	1,720	0	0	1,720	1,720
490000	GENERAL OPERATIONS	18,198	20,488	19,708	19,708	0	0	19,708	19,708
530000	TECHNOLOGY	24,232	17,117	18,956	19,006	0	0	18,956	19,006
560000	OFFICE & OTHER SUPPLIES	45,382	132,336	119,347	119,847	0	0	119,347	119,847
580000	HIGHWAY MATERIALS	108	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	82,549	75,109	75,109	75,109	0	0	75,109	75,109
850000	TRANSFERS	43,991	36,368	48,298	47,748	0	0	48,298	47,748
	SUB TOTAL	247,959	336,934	336,934	336,934	0	0	336,934	336,934
	TOTAL	667,726	758,633	780,074	772,123	0	0	780,074	772,123

**HIV00 MAINE HISTORIC PRESERVATION COMMISSION  
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Account: 01494P003620 ME HISTORIC PRESERVATION COMM  
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>Personal Services</b>									
313000	PERMANENT TEMPORARY	7,509	52,271	50,908	51,730	0	0	50,908	51,730
319500	ATTRITION	0	(18,083)	(4,930)	(4,839)	0	0	(4,930)	(4,839)
321000	LIMITED PERIOD REGULAR	88,513	152,941	155,571	152,908	0	0	155,571	152,908
328000	LIMIT PER VACATION PAY	6,976	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,214	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,182	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	5,221	93,980	99,722	95,863	0	0	99,722	95,863
338000	SEASONAL VACATION PAY	537	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	254	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	101	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	33	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	2,210	1,920	1,872	0	0	1,920	1,872
390100	HEALTH INSURANCE	30,731	92,725	87,587	91,112	0	0	87,587	91,112
390500	DENTAL INSURANCE	898	2,392	1,895	1,983	0	0	1,895	1,983
390600	EMPLOYEE HLTH SVS/WORKERS COMP	500	1,270	1,256	1,236	0	0	1,256	1,236
390800	EMPLOYER RETIREE HEALTH	15,521	49,470	30,289	31,362	0	0	30,289	31,362
391000	EMPLOYER RETIREMENT COSTS	3,904	8,008	13,410	13,206	0	0	13,410	13,206
391100	EMPLOYER GROUP LIFE	589	974	1,143	1,064	0	0	1,143	1,064
391200	EMPLOYER MEDICARE COST	1,833	4,108	4,396	4,314	0	0	4,396	4,314
396000	RETIRE UNFUNDED LIABILTY-REG	17,844	42,668	51,725	51,712	0	0	51,725	51,712
	SUB TOTAL	188,361	484,934	494,892	493,523	0	0	494,892	493,523
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	9	25,571	25,571	25,571	0	0	25,571	25,571
420000	TRAVEL EXPENSES, IN STATE	8,431	21,443	21,443	21,443	0	0	21,443	21,443
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,489	1,489	1,489	0	0	1,489	1,489
460000	RENTS	96	1,145	1,145	1,145	0	0	1,145	1,145
470000	REPAIRS	0	2,508	2,508	2,508	0	0	2,508	2,508
480000	INSURANCE	476	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	32	16,011	12,869	12,965	0	0	12,869	12,965
530000	TECHNOLOGY	6,025	7,151	6,977	6,977	0	0	6,977	6,977
560000	OFFICE & OTHER SUPPLIES	15,350	8,802	8,802	8,802	0	0	8,802	8,802
640000	GRANTS TO PUB AND PRIV ORGNS	1,500	0	0	0	0	0	0	0
850000	TRANSFERS	17,784	39,068	42,384	42,288	0	0	42,384	42,288
	SUB TOTAL	49,702	123,188	123,188	123,188	0	0	123,188	123,188
	TOTAL	238,064	608,122	618,080	616,711	0	0	618,080	616,711

**HIV00 MAINE HISTORIC PRESERVATION COMMISSION**  
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**0036 HISTORIC PRESERVATION COMMISSION**

Account: 01894P003601 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>									
560000	OFFICE & OTHER SUPPLIES	1,609	0	0	0	0	0	0	0
	SUB TOTAL	1,609	0	0	0	0	0	0	0
	TOTAL	1,609	0	0	0	0	0	0	0