

ARV00 MAINE ARTS COMMISSION
088 MAINE ARTS COMMISSION
0176 ARTS - SPONSORED PROGRAM

Account: 01394W017628 ARTS & HUMANITIES SPONSOR

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	(6,386)	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,509)	(8,634)	(8,795)	(1,019)	(1,069)	(9,653)	(9,864)
321000	LIMITED PERIOD REGULAR	134,950	155,968	171,843	174,534	0	0	171,843	174,534
322000	LIM PER PART TIME FUL BEN	0	0	0	0	20,374	21,388	20,374	21,388
328000	LIMIT PER VACATION PAY	8,164	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	7,636	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	6,301	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,029	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	832	832	1,352	0	0	832	1,352
390100	HEALTH INSURANCE	40,142	45,928	45,082	48,688	13,518	14,600	58,600	63,288
390500	DENTAL INSURANCE	957	984	1,005	1,044	251	261	1,256	1,305
390600	EMPLOYEE HLTH SVS/WORKERS COMP	648	675	411	411	137	137	548	548
390800	EMPLOYER RETIREE HEALTH	21,698	23,236	17,421	19,967	2,056	2,428	19,477	22,395
391000	EMPLOYER RETIREMENT COSTS	14,323	14,807	15,568	15,871	1,113	1,168	16,681	17,039
391100	EMPLOYER GROUP LIFE	1,093	1,048	1,123	1,143	135	142	1,258	1,285
391200	EMPLOYER MEDICARE COST	2,027	2,237	2,378	2,423	281	295	2,659	2,718
396000	RETIRE UNFUNDED LIABILTY-REG	16,231	17,234	29,068	30,661	3,430	3,729	32,498	34,390
397300	CHILD CARE BENEFIT	600	0	0	0	0	0	0	0
	SUB TOTAL	250,412	260,440	276,097	287,299	40,276	43,079	316,373	330,378
All Other									
400000	PROF. SERVICES, NOT BY STATE	19,965	13,438	26,867	26,867	0	0	26,867	26,867
420000	TRAVEL EXPENSES, IN STATE	223	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	4,149	13,747	13,747	13,747	0	0	13,747	13,747
460000	RENTS	3,505	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	26,921	20,690	23,408	23,408	0	0	23,408	23,408
530000	TECHNOLOGY	0	13,429	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	669	2,522	1,000	1,000	0	0	1,000	1,000
640000	GRANTS TO PUB AND PRIV ORGNS	228,782	69,978	71,500	71,500	139,505	125,500	211,005	197,000
850000	TRANSFERS	35,365	35,118	32,400	32,400	0	0	32,400	32,400
	SUB TOTAL	319,580	168,922	168,922	168,922	139,505	125,500	308,427	294,422
	TOTAL	569,992	429,362	445,019	456,221	179,781	168,579	624,800	624,800

ARV00 MAINE ARTS COMMISSION
088 MAINE ARTS COMMISSION
0176 ARTS - SPONSORED PROGRAM

Account: 01494W017621 ARTS & HUMANITIES PRVT INCOME
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	22,979	11,145	11,145	11,145	0	0	11,145	11,145
420000	TRAVEL EXPENSES, IN STATE	16	1,400	1,400	1,400	0	0	1,400	1,400
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,800	1,800	1,800	0	0	1,800	1,800
490000	GENERAL OPERATIONS	940	4,066	4,066	4,066	0	0	4,066	4,066
640000	GRANTS TO PUB AND PRIV ORGNS	25,000	81,763	81,763	81,763	0	0	81,763	81,763
850000	TRANSFERS	2,768	1,994	1,994	1,994	0	0	1,994	1,994
	SUB TOTAL	51,702	102,168	102,168	102,168	0	0	102,168	102,168
	TOTAL	51,702	102,168	102,168	102,168	0	0	102,168	102,168

ARV00 MAINE ARTS COMMISSION
088 MAINE ARTS COMMISSION
0177 ARTS - GENERAL GRANTS PROGRAM

Account: 01394W017729 ARTS & HUM GEN GRANTS PROGRAM

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	14,880	4,127	18,000	18,000	0	0	18,000	18,000
420000	TRAVEL EXPENSES, IN STATE	0	1,631	600	600	0	0	600	600
490000	GENERAL OPERATIONS	339	1,346	1,346	1,346	0	0	1,346	1,346
560000	OFFICE & OTHER SUPPLIES	(230)	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	215,660	349,084	335,211	335,211	0	0	335,211	335,211
850000	TRANSFERS	1,733	863	1,894	1,894	0	0	1,894	1,894
	SUB TOTAL	232,382	357,051	357,051	357,051	0	0	357,051	357,051
	TOTAL	232,382	357,051	357,051	357,051	0	0	357,051	357,051

ARV00 MAINE ARTS COMMISSION
088 MAINE ARTS COMMISSION
0177 ARTS - GENERAL GRANTS PROGRAM

Account: 02094W017729 ARTS & HUM GEN GRANTS PROGRAM
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
322000	LIM PER PART TIME FUL BEN	11,615	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	283	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	211	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,120	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	160	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	162	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	1,721	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	696	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	25	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	155	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,287	0	0	0	0	0	0	0
	SUB TOTAL	20,435	0	0	0	0	0	0	0
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	255,100	0	0	0	0	0	0	0
	SUB TOTAL	255,100	0	0	0	0	0	0	0
	TOTAL	275,535	0	0	0	0	0	0	0

ARV00 MAINE ARTS COMMISSION

088 MAINE ARTS COMMISSION

0178 ARTS - ADMINISTRATION

Account: 01094W017837 ARTS & HUMANITIES ADMINISTRATI

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	229,045	310,432	318,429	327,663	0	0	318,429	327,663
318000	PERM VACATION PAY	18,192	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	12,482	0	0	0	0	0	0	0
318200	PERM SICK PAY	8,860	0	0	0	0	0	0	0
319500	ATTRITION	0	(16,699)	(15,921)	(16,384)	0	0	(15,921)	(16,384)
361600	RETRO LUMP SUM PYMT	391	0	0	0	0	0	0	0
363100	LONGEVITY PAY	48	832	0	0	0	0	0	0
390100	HEALTH INSURANCE	52,519	62,157	75,678	81,733	0	0	75,678	81,733
390500	DENTAL INSURANCE	1,701	1,968	2,010	2,088	0	0	2,010	2,088
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,089	822	822	822	0	0	822	822
390800	EMPLOYER RETIREE HEALTH	38,228	28,510	32,127	37,199	0	0	32,127	37,199
391000	EMPLOYER RETIREMENT COSTS	19,454	22,225	21,455	22,122	0	0	21,455	22,122
391100	EMPLOYER GROUP LIFE	1,748	2,265	2,074	2,122	0	0	2,074	2,122
391200	EMPLOYER MEDICARE COST	3,791	4,804	4,386	4,514	0	0	4,386	4,514
396000	RETIRE UNFUNDED LIABILTY-REG	28,597	35,251	53,605	57,120	0	0	53,605	57,120
	SUB TOTAL	416,145	452,567	494,665	518,999	0	0	494,665	518,999
All Other									
400000	PROF. SERVICES, NOT BY STATE	91,636	12,765	19,265	19,265	0	0	19,265	19,265
410000	PROF. SERVICES, BY STATE	39,354	29,292	39,996	39,996	0	0	39,996	39,996
420000	TRAVEL EXPENSES, IN STATE	5,776	(1,074)	4,426	4,426	0	0	4,426	4,426
460000	RENTS	58	2,200	1,200	1,200	0	0	1,200	1,200
470000	REPAIRS	0	1,225	1,225	1,225	0	0	1,225	1,225
480000	INSURANCE	3,610	3,053	3,053	3,053	0	0	3,053	3,053
490000	GENERAL OPERATIONS	48,684	11,482	49,762	49,762	0	0	49,762	49,762
500000	EMPLOYEE TRAINING	1,034	0	0	0	0	0	0	0
530000	TECHNOLOGY	35,416	4,569	41,623	41,473	0	0	41,623	41,473
560000	OFFICE & OTHER SUPPLIES	7,839	3,328	21,328	21,328	0	0	21,328	21,328
640000	GRANTS TO PUB AND PRIV ORGNS	1,500	134,970	62,323	62,473	0	0	62,323	62,473
	SUB TOTAL	234,907	201,810	244,201	244,201	0	0	244,201	244,201
	TOTAL	651,052	654,377	738,866	763,200	0	0	738,866	763,200