

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

Account: 01094P003636 ME HISTORIC PRESERVATION COMM

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	163,474	179,231	191,254	192,607	0	0	191,254	192,607
318000	PERM VACATION PAY	5,483	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	8,243	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,657	0	0	0	0	0	0	0
319500	ATTRITION	0	(9,590)	(9,666)	(9,744)	0	0	(9,666)	(9,744)
363100	LONGEVITY PAY	60	2,080	2,080	2,288	0	0	2,080	2,288
390100	HEALTH INSURANCE	31,012	32,386	34,047	36,770	0	0	34,047	36,770
390500	DENTAL INSURANCE	957	984	1,005	1,044	0	0	1,005	1,044
390600	EMPLOYEE HLTH SVS/WORKERS COMP	648	411	411	411	0	0	411	411
390800	EMPLOYER RETIREE HEALTH	25,424	16,406	19,506	22,125	0	0	19,506	22,125
391000	EMPLOYER RETIREMENT COSTS	14,479	14,828	14,918	15,003	0	0	14,918	15,003
391100	EMPLOYER GROUP LIFE	1,238	1,298	1,257	1,264	0	0	1,257	1,264
391200	EMPLOYER MEDICARE COST	482	529	511	532	0	0	511	532
396000	RETIRE UNFUNDED LIABILTY-REG	19,019	20,329	32,546	33,975	0	0	32,546	33,975
	SUB TOTAL	272,176	258,892	287,869	296,275	0	0	287,869	296,275
All Other									
410000	PROF. SERVICES, BY STATE	4,004	3,247	3,819	3,819	0	0	3,819	3,819
530000	TECHNOLOGY	9,875	10,050	10,060	10,060	0	0	10,060	10,060
	SUB TOTAL	13,879	13,297	13,879	13,879	0	0	13,879	13,879
	TOTAL	286,056	272,189	301,748	310,154	0	0	301,748	310,154

HIV00 MAINE HISTORIC PRESERVATION COMMISSION

089 MAINE HISTORIC PRESERVATION COMMISSION

0036 HISTORIC PRESERVATION COMMISSION

Account: 01394P003626 ME HISTORIC PRESERVATION COMM

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	8,360	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,241)	(13,264)	(13,264)	0	0	(13,264)	(13,264)
321000	LIMITED PERIOD REGULAR	181,649	263,391	263,391	263,391	0	0	263,391	263,391
322000	LIM PER PART TIME FUL BEN	22,752	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	16,825	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	11,309	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	8,557	0	0	0	0	0	0	0
363100	LONGEVITY PAY	38	1,664	1,872	1,872	0	0	1,872	1,872
390100	HEALTH INSURANCE	64,489	69,744	73,320	79,187	0	0	73,320	79,187
390500	DENTAL INSURANCE	1,595	1,640	1,675	1,740	0	0	1,675	1,740
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,080	1,125	685	685	0	0	685	685
390800	EMPLOYER RETIREE HEALTH	35,453	39,277	26,763	30,114	0	0	26,763	30,114
391000	EMPLOYER RETIREMENT COSTS	17,643	18,413	17,797	17,797	0	0	17,797	17,797
391100	EMPLOYER GROUP LIFE	1,640	1,792	1,723	1,723	0	0	1,723	1,723
391200	EMPLOYER MEDICARE COST	3,249	3,782	3,655	3,655	0	0	3,655	3,655
396000	RETIRE UNFUNDED LIABILTY-REG	26,521	29,133	44,655	46,241	0	0	44,655	46,241
	SUB TOTAL	401,161	425,720	422,272	433,141	0	0	422,272	433,141
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,285	8,248	1,500	1,500	0	0	1,500	1,500
410000	PROF. SERVICES, BY STATE	15,701	12,040	15,296	15,296	0	0	15,296	15,296
420000	TRAVEL EXPENSES, IN STATE	34,818	19,046	35,000	35,000	0	0	35,000	35,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,000	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	0	1,488	0	0	0	0	0	0
460000	RENTS	1,919	1,604	2,000	2,000	0	0	2,000	2,000
480000	INSURANCE	1,446	1,720	1,720	1,720	0	0	1,720	1,720
490000	GENERAL OPERATIONS	21,353	75,991	22,000	22,000	0	0	22,000	22,000
500000	EMPLOYEE TRAINING	260	0	0	0	0	0	0	0
530000	TECHNOLOGY	26,989	21,196	28,066	28,266	(8,986)	(8,986)	19,080	19,280
550000	EQUIPMENT	0	5,000	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	39,057	67,019	145,956	145,956	0	0	145,956	145,956
630000	GRANTS TO CITIES AND TOWNS	0	5,418	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	39,495	68,559	61,689	61,489	0	0	61,689	61,489
800000	INTEREST	5	0	0	0	0	0	0	0
850000	TRANSFERS	46,333	60,266	36,368	36,368	0	0	36,368	36,368
900000	CHARGES TO ASSETS AND LIAB.	875	0	0	0	0	0	0	0
	SUB TOTAL	229,536	349,595	349,595	349,595	(8,986)	(8,986)	340,609	340,609
	TOTAL	630,697	775,315	771,867	782,736	(8,986)	(8,986)	762,881	773,750

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

Account: 01494P003620 ME HISTORIC PRESERVATION COMM
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	(8,360)	0	0	0	0	0	0	0
313000	PERMANENT TEMPORARY	6,635	0	50,555	52,239	0	0	50,555	52,239
318000	PERM VACATION PAY	415	0	0	0	0	0	0	0
318200	PERM SICK PAY	371	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,950)	(15,208)	(15,452)	0	0	(15,208)	(15,452)
321000	LIMITED PERIOD REGULAR	134,238	161,407	161,407	161,407	0	0	161,407	161,407
328000	LIMIT PER VACATION PAY	9,979	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	7,450	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,428	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	33,514	146,410	90,646	93,722	0	0	90,646	93,722
338000	SEASONAL VACATION PAY	1,503	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	1,507	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	377	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	326	0	0	0	0	0	0	0
363100	LONGEVITY PAY	84	1,456	1,577	1,716	0	0	1,577	1,716
390100	HEALTH INSURANCE	47,491	73,757	74,511	80,473	0	0	74,511	80,473
390500	DENTAL INSURANCE	1,595	1,880	1,918	1,994	0	0	1,918	1,994
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,287	1,969	1,201	1,201	0	0	1,201	1,201
390800	EMPLOYER RETIREE HEALTH	27,207	45,831	30,691	35,089	0	0	30,691	35,089
391000	EMPLOYER RETIREMENT COSTS	10,920	15,723	14,902	15,136	0	0	14,902	15,136
391100	EMPLOYER GROUP LIFE	1,068	1,270	1,115	1,119	0	0	1,115	1,119
391200	EMPLOYER MEDICARE COST	2,787	4,412	4,188	4,256	0	0	4,188	4,256
396000	RETIRE UNFUNDED LIABILTY-REG	20,353	33,994	51,206	53,882	0	0	51,206	53,882
	SUB TOTAL	304,173	483,159	468,709	486,782	0	0	468,709	486,782
All Other									
400000	PROF. SERVICES, NOT BY STATE	5,125	25,571	25,571	25,571	0	0	25,571	25,571
410000	PROF. SERVICES, BY STATE	(8,902)	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	2,510	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	714	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
490000	GENERAL OPERATIONS	0	361	24,751	23,594	(8,986)	(8,986)	15,765	14,608
530000	TECHNOLOGY	0	0	0	0	8,986	8,986	8,986	8,986
550000	EQUIPMENT	121	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	98	8,802	8,802	8,802	0	0	8,802	8,802
850000	TRANSFERS	25,879	62,301	37,911	39,068	0	0	37,911	39,068
	SUB TOTAL	25,546	123,620	123,620	123,620	0	0	123,620	123,620
	TOTAL	329,719	606,779	592,329	610,402	0	0	592,329	610,402

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)	
			2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other										
560000	OFFICE & OTHER SUPPLIES		11,460	0	0	0	0	0	0	0
	SUB TOTAL		11,460	0	0	0	0	0	0	0
	TOTAL		11,460	0	0	0	0	0	0	0

HIV00 MAINE HISTORIC PRESERVATION COMMISSION
089 MAINE HISTORIC PRESERVATION COMMISSION
Z067 HISTORIC COMMERCIAL REHABILITATION FUND

Account: 01494PZ06701 HISTORIC COMMERCIAL REHABILITATION FUND

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									
410000	PROF. SERVICES, BY STATE	0	457	468	468	0	0	468	468
850000	TRANSFERS	0	43	32	32	0	0	32	32
	SUB TOTAL	0	500	500	500	0	0	500	500
	TOTAL	0	500	500	500	0	0	500	500

HIV00 MAINE HISTORIC PRESERVATION COMMISSION
089 MAINE HISTORIC PRESERVATION COMMISSION
Z109 HISTORIC PRESERVATION REVOLVING FUND

Account: 01494PZ10901 HISTORIC PRESERVATION REVOLVING FUND

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									
640000	GRANTS TO PUB AND PRIV ORGNS	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