

MUS00 MAINE STATE MUSEUM
073 MAINE STATE MUSEUM
0174 RESEARCH & COLLECTION - MUSEUM

Account: 01394M017435 RESEARCH & COLLECTION

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	31,915	4,192	45,000	45,000	0	0	45,000	45,000
420000	TRAVEL EXPENSES, IN STATE	0	0	5,000	5,000	0	0	5,000	5,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	0	10,000	10,000	0	0	10,000	10,000
490000	GENERAL OPERATIONS	15	11,657	15,000	15,000	0	0	15,000	15,000
560000	OFFICE & OTHER SUPPLIES	3,540	3,144	53,014	53,014	0	0	53,014	53,014
640000	GRANTS TO PUB AND PRIV ORGNS	0	111,191	0	0	0	0	0	0
850000	TRANSFERS	820	422	2,592	2,592	0	0	2,592	2,592
	SUB TOTAL	36,289	130,606	130,606	130,606	0	0	130,606	130,606
	TOTAL	36,289	130,606	130,606	130,606	0	0	130,606	130,606

MUS00 MAINE STATE MUSEUM
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0174 RESEARCH & COLLECTION - MUSEUM

Account: 01494M017424 PRIVATE CONTRIBUTION REVOLVING
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	51,528	64,673	65,000	65,000	0	0	65,000	65,000
420000	TRAVEL EXPENSES, IN STATE	629	314	1,000	1,000	0	0	1,000	1,000
430000	TRAVEL EXPENSES, OUT OF STATE	892	262	5,000	5,000	0	0	5,000	5,000
440000	STATE VEHICLES OPERATION	50	0	0	0	0	0	0	0
460000	RENTS	311	314	500	500	0	0	500	500
470000	REPAIRS	0	838	0	0	0	0	0	0
490000	GENERAL OPERATIONS	4,393	1,048	2,000	2,000	0	0	2,000	2,000
500000	EMPLOYEE TRAINING	2,000	1,048	2,000	2,000	0	0	2,000	2,000
530000	TECHNOLOGY	3,400	0	0	0	0	0	0	0
550000	EQUIPMENT	0	524	1,000	1,000	0	0	1,000	1,000
560000	OFFICE & OTHER SUPPLIES	8,331	80,416	83,498	83,498	0	0	83,498	83,498
640000	GRANTS TO PUB AND PRIV ORGNS	0	10,481	0	0	0	0	0	0
850000	TRANSFERS	0	3,320	3,240	3,240	0	0	3,240	3,240
	SUB TOTAL	71,534	163,238	163,238	163,238	0	0	163,238	163,238
	TOTAL	71,534	163,238	163,238	163,238	0	0	163,238	163,238

MUS00 MAINE STATE MUSEUM

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0180 MAINE STATE MUSEUM

Account: 01094M018043 MUSEUM ADMINISTRATION

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	610,151	525,560	772,633	780,104	0	0	772,633	780,104
312000	PERM PART TIME FULL BEN	108,585	307,665	138,368	139,568	0	0	138,368	139,568
318000	PERM VACATION PAY	58,915	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	41,915	0	0	0	0	0	0	0
318200	PERM SICK PAY	31,998	0	0	0	0	0	0	0
319500	ATTRITION	0	(45,187)	(45,984)	(46,457)	0	0	(45,984)	(46,457)
361100	STANDARD OVERTIME	141	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	290	0	0	0	0	0	0	0
363100	LONGEVITY PAY	468	8,585	8,736	9,516	0	0	8,736	9,516
381000	UNEMPLOYMENT COMP COSTS	6,448	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	163,807	159,379	187,640	202,658	0	0	187,640	202,658
390500	DENTAL INSURANCE	5,888	5,740	6,027	6,264	0	0	6,027	6,264
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,067	3,200	3,151	3,151	0	0	3,151	3,151
390800	EMPLOYER RETIREE HEALTH	121,136	72,823	92,793	105,486	0	0	92,793	105,486
391000	EMPLOYER RETIREMENT COSTS	54,027	52,694	56,953	57,479	0	0	56,953	57,479
391100	EMPLOYER GROUP LIFE	5,535	6,056	5,886	5,953	0	0	5,886	5,953
391200	EMPLOYER MEDICARE COST	7,080	7,353	7,664	7,792	0	0	7,664	7,792
396000	RETIRE UNFUNDED LIABILTY-REG	90,617	92,506	154,826	161,981	0	0	154,826	161,981
	SUB TOTAL	1,312,069	1,196,374	1,388,693	1,433,495	0	0	1,388,693	1,433,495
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,035	11,397	2,000	2,000	0	0	2,000	2,000
410000	PROF. SERVICES, BY STATE	20,469	16,901	19,703	19,703	0	0	19,703	19,703
420000	TRAVEL EXPENSES, IN STATE	801	2,300	800	800	0	0	800	800
460000	RENTS	34,407	37,154	35,000	35,000	0	0	35,000	35,000
470000	REPAIRS	3,557	3,000	3,340	3,340	0	0	3,340	3,340
480000	INSURANCE	13,522	8,434	9,358	9,678	0	0	9,358	9,678
490000	GENERAL OPERATIONS	14,086	33,337	14,000	16,000	0	0	14,000	16,000
500000	EMPLOYEE TRAINING	1,350	2,400	1,350	1,350	0	0	1,350	1,350
530000	TECHNOLOGY	79,502	39,131	70,353	70,353	0	0	70,353	70,353
550000	EQUIPMENT	0	2,763	2,763	2,763	0	0	2,763	2,763
560000	OFFICE & OTHER SUPPLIES	28,661	30,773	28,000	28,000	0	0	28,000	28,000
640000	GRANTS TO PUB AND PRIV ORGNS	0	570	4,444	2,124	0	0	4,444	2,124
	SUB TOTAL	198,389	188,160	191,111	191,111	0	0	191,111	191,111
	TOTAL	1,510,458	1,384,534	1,579,804	1,624,606	0	0	1,579,804	1,624,606

MUS00 MAINE STATE MUSEUM

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0180 MAINE STATE MUSEUM

Account: 01494M018023 MUSEUM SALES PROGRAM REVOLVING 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
Personal Services									
312000	PERM PART TIME FULL BEN	28,473	28,683	34,525	34,525	0	0	34,525	34,525
313000	PERMANENT TEMPORARY	11,999	17,385	16,881	16,881	39	39	16,920	16,920
318000	PERM VACATION PAY	1,240	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,590	0	0	0	0	0	0	0
318200	PERM SICK PAY	675	0	0	0	0	0	0	0
319500	ATTRITION	0	(736)	(2,569)	(2,569)	(2)	(2)	(2,571)	(2,571)
390100	HEALTH INSURANCE	6,939	14,609	7,838	8,465	0	0	7,838	8,465
390500	DENTAL INSURANCE	279	287	293	305	0	0	293	305
390600	EMPLOYEE HLTH SVS/WORKERS COMP	783	853	518	518	0	0	518	518
390800	EMPLOYER RETIREE HEALTH	6,249	6,828	5,187	5,835	3	5	5,190	5,840
391000	EMPLOYER RETIREMENT COSTS	2,529	2,606	2,809	2,809	1	1	2,810	2,810
391100	EMPLOYER GROUP LIFE	218	196	223	223	0	0	223	223
391200	EMPLOYER MEDICARE COST	618	656	709	709	0	0	709	709
396000	RETIRE UNFUNDED LIABILTY-REG	4,675	5,064	8,654	8,962	6	7	8,660	8,969
	SUB TOTAL	66,268	76,431	75,068	76,663	47	50	75,115	76,713
All Other									
410000	PROF. SERVICES, BY STATE	778	1,600	1,200	1,200	0	0	1,200	1,200
420000	TRAVEL EXPENSES, IN STATE	42	131	130	130	0	0	130	130
430000	TRAVEL EXPENSES, OUT OF STATE	0	314	0	0	0	0	0	0
470000	REPAIRS	0	314	0	0	0	0	0	0
490000	GENERAL OPERATIONS	324	692	250	250	0	0	250	250
530000	TECHNOLOGY	2,931	1,258	1,999	1,999	0	0	1,999	1,999
560000	OFFICE & OTHER SUPPLIES	1,398	144	144	144	0	0	144	144
670000	ASSISTANCE AND RELIEF GRANT	0	153	153	153	(47)	(50)	106	103
850000	TRANSFERS	0	1,762	1,596	1,628	0	0	1,596	1,628
900000	CHARGES TO ASSETS AND LIAB.	57,046	72,569	73,465	73,433	0	0	73,465	73,433
	SUB TOTAL	62,519	78,937	78,937	78,937	(47)	(50)	78,890	78,887
	TOTAL	128,786	155,368	154,005	155,600	0	0	154,005	155,600

MUS00 MAINE STATE MUSEUM
073 MAINE STATE MUSEUM
0180 MAINE STATE MUSEUM

Account: 01494M018025 MAINE STATE MUSEUM ENDOWMENT FOR PUBLISHING
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	0	0	0	0	14,700	14,700	14,700	14,700
850000	TRANSFERS	0	0	0	0	300	300	300	300
SUB TOTAL		0	0	0	0	15,000	15,000	15,000	15,000
TOTAL		0	0	0	0	15,000	15,000	15,000	15,000