

LIB00 MAINE STATE LIBRARY  
075 MAINE STATE LIBRARY  
0185 STATEWIDE LIBRARY INFORMATION SYSTEM

Account: 01094Q018501 STATEWIDE LIBRARY INFO SYS

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>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	203,587	20,000	19,359	19,359	0	0	19,359	19,359
490000	GENERAL OPERATIONS	0	22,786	22,786	22,786	0	0	22,786	22,786
530000	TECHNOLOGY	650	0	641	641	0	0	641	641
560000	OFFICE & OTHER SUPPLIES	27,708	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	200,000	200,000	200,000	0	0	200,000	200,000
	SUB TOTAL	231,945	242,786	242,786	242,786	0	0	242,786	242,786
	TOTAL	231,945	242,786	242,786	242,786	0	0	242,786	242,786

**LIB00 MAINE STATE LIBRARY  
075 MAINE STATE LIBRARY  
0215 ADMINISTRATION - LIBRARY**

Account: 01094Q021539 LIBRARY ADMINISTRATION  
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	80,738	90,667	96,055	92,498	0	0	96,055	92,498
318000	PERM VACATION PAY	4,588	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,267	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,779	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,490)	(1,551)	(1,493)	0	0	(1,551)	(1,493)
363100	LONGEVITY PAY	832	832	864	832	0	0	864	832
390100	HEALTH INSURANCE	0	0	17,257	17,952	0	0	17,257	17,952
390500	DENTAL INSURANCE	0	0	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	144	145	146	141	0	0	146	141
390800	EMPLOYER RETIREE HEALTH	11,607	9,014	9,527	9,680	0	0	9,527	9,680
391000	EMPLOYER RETIREMENT COSTS	0	0	9,832	9,469	0	0	9,832	9,469
391100	EMPLOYER GROUP LIFE	0	0	804	742	0	0	804	742
391200	EMPLOYER MEDICARE COST	1,337	1,247	1,383	1,332	0	0	1,383	1,332
396000	RETIRE UNFUNDED LIABILTY-REG	13,342	12,953	16,270	15,961	0	0	16,270	15,961
	SUB TOTAL	118,633	109,368	150,918	147,460	0	0	150,918	147,460
<b>All Other</b>									
410000	PROF. SERVICES, BY STATE	36,151	32,450	32,450	32,450	0	0	32,450	32,450
480000	INSURANCE	4,822	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,084	37,859	10,943	11,836	0	0	10,943	11,836
530000	TECHNOLOGY	43,762	15,629	42,545	41,652	0	0	42,545	41,652
	SUB TOTAL	85,820	85,938	85,938	85,938	0	0	85,938	85,938
	TOTAL	204,453	195,306	236,856	233,398	0	0	236,856	233,398

**LIB00 MAINE STATE LIBRARY  
075 MAINE STATE LIBRARY  
0217 MAINE STATE LIBRARY**

Account: 01094Q021741 LIBRARY & DEVELOPMENT SERVICES

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	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	823,819	1,131,372	1,183,415	1,153,925	85,665	85,967	1,269,080	1,239,892
312000	PERM PART TIME FULL BEN	0	12,563	12,690	12,813	0	0	12,690	12,813
318000	PERM VACATION PAY	69,546	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	45,632	0	0	0	0	0	0	0
318200	PERM SICK PAY	35,870	0	0	0	0	0	0	0
319500	ATTRITION	0	(70,363)	(19,647)	(19,200)	(1,370)	(1,375)	(21,017)	(20,575)
321000	LIMITED PERIOD REGULAR	7,910	9,937	10,523	10,545	0	0	10,523	10,545
328000	LIMIT PER VACATION PAY	482	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	426	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	369	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	424	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	811	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,990	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	5,694	6,243	6,614	6,657	0	0	6,614	6,657
363100	LONGEVITY PAY	11,232	12,567	14,850	15,912	0	0	14,850	15,912
390100	HEALTH INSURANCE	247,938	346,608	323,733	336,414	36,510	37,980	360,243	374,394
390500	DENTAL INSURANCE	7,695	10,230	9,213	9,624	662	692	9,875	10,316
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,691	4,396	4,280	4,133	292	282	4,572	4,415
390800	EMPLOYER RETIREE HEALTH	125,811	115,530	120,723	124,442	8,422	8,916	129,145	133,358
391000	EMPLOYER RETIREMENT COSTS	42,097	43,525	74,844	73,127	4,476	4,491	79,320	77,618
391100	EMPLOYER GROUP LIFE	7,508	8,434	10,205	9,618	711	685	10,916	10,303
391200	EMPLOYER MEDICARE COST	10,196	12,365	13,460	13,163	1,223	1,227	14,683	14,390
396000	RETIRE UNFUNDED LIABILTY-REG	145,309	166,008	206,161	205,201	14,381	14,702	220,542	219,903
	SUB TOTAL	1,594,450	1,809,415	1,971,064	1,956,374	150,972	153,567	2,122,036	2,109,941
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	187,527	216,048	216,048	216,048	0	0	216,048	216,048
410000	PROF. SERVICES, BY STATE	7,187	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	6,949	6,720	6,720	6,720	480	480	7,200	7,200
430000	TRAVEL EXPENSES, OUT OF STATE	716	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	0	445	445	445	0	0	445	445
470000	REPAIRS	2,206	3,000	3,000	3,000	0	0	3,000	3,000
480000	INSURANCE	625	3,200	3,200	3,200	0	0	3,200	3,200
490000	GENERAL OPERATIONS	66,807	50,096	5,096	5,096	0	0	5,096	5,096
500000	EMPLOYEE TRAINING	75	0	0	0	2,400	2,400	2,400	2,400
530000	TECHNOLOGY	202,011	270,886	175,602	175,741	4,560	4,560	180,162	180,301
550000	EQUIPMENT	967	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	103,516	92,000	92,000	92,000	15,600	15,600	107,600	107,600
640000	GRANTS TO PUB AND PRIV ORGNS	335,031	246,470	386,754	386,615	0	0	386,754	386,615
	SUB TOTAL	913,617	888,865	888,865	888,865	23,040	23,040	911,905	911,905
	TOTAL	2,508,068	2,698,280	2,859,929	2,845,239	174,012	176,607	3,033,941	3,021,846

**LIB00 MAINE STATE LIBRARY  
075 MAINE STATE LIBRARY  
0217 MAINE STATE LIBRARY**

Account: 01394Q021733 LIB & DEVEL SERV TIII INTERLI  
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
<b>Personal Services</b>									
319500	ATTRITION	0	(28,901)	(7,755)	(7,689)	0	0	(7,755)	(7,689)
321000	LIMITED PERIOD REGULAR	274,981	464,157	466,124	462,663	0	0	466,124	462,663
322000	LIM PER PART TIME FUL BEN	24,688	15,122	16,027	15,434	0	0	16,027	15,434
328000	LIMIT PER VACATION PAY	24,624	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	15,750	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	11,725	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,793	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,456	2,409	2,592	2,583	0	0	2,592	2,583
390100	HEALTH INSURANCE	95,210	156,990	161,494	167,996	0	0	161,494	167,996
390500	DENTAL INSURANCE	2,677	4,148	3,868	4,043	0	0	3,868	4,043
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,454	1,839	1,852	1,789	0	0	1,852	1,789
390800	EMPLOYER RETIREE HEALTH	44,699	79,056	47,652	49,855	0	0	47,652	49,855
391000	EMPLOYER RETIREMENT COSTS	15,084	18,138	28,215	27,895	0	0	28,215	27,895
391100	EMPLOYER GROUP LIFE	2,600	3,353	3,897	3,744	0	0	3,897	3,744
391200	EMPLOYER MEDICARE COST	4,839	6,565	6,917	6,859	0	0	6,917	6,859
396000	RETIRE UNFUNDED LIABILTY-REG	51,371	68,190	81,373	82,206	0	0	81,373	82,206
	SUB TOTAL	572,950	791,066	812,256	817,378	0	0	812,256	817,378
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	218,428	67,273	67,675	67,535	0	0	67,675	67,535
410000	PROF. SERVICES, BY STATE	15,406	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	7,672	1,587	1,587	1,587	0	0	1,587	1,587
430000	TRAVEL EXPENSES, OUT OF STATE	17,712	6,346	6,346	6,346	0	0	6,346	6,346
440000	STATE VEHICLES OPERATION	0	397	397	397	0	0	397	397
460000	RENTS	1,662	0	0	0	0	0	0	0
470000	REPAIRS	540	397	397	397	0	0	397	397
480000	INSURANCE	57	1,587	1,587	1,587	0	0	1,587	1,587
490000	GENERAL OPERATIONS	65,246	68,231	68,231	68,231	0	0	68,231	68,231
500000	EMPLOYEE TRAINING	1,194	0	0	0	0	0	0	0
530000	TECHNOLOGY	64,169	59,649	51,998	51,998	0	0	51,998	51,998
550000	EQUIPMENT	668	32,870	32,870	32,870	0	0	32,870	32,870
560000	OFFICE & OTHER SUPPLIES	33,569	56,882	56,882	56,882	0	0	56,882	56,882
640000	GRANTS TO PUB AND PRIV ORGNS	190,017	140,073	140,073	140,073	0	0	140,073	140,073
850000	TRANSFERS	22,063	18,679	25,928	26,068	0	0	25,928	26,068
	SUB TOTAL	638,402	453,971	453,971	453,971	0	0	453,971	453,971
	TOTAL	1,211,352	1,245,037	1,266,227	1,271,349	0	0	1,266,227	1,271,349

**LIB00 MAINE STATE LIBRARY  
075 MAINE STATE LIBRARY  
0217 MAINE STATE LIBRARY**

Account: 01494Q021722 LIBRARY TRUSTS & GIFTS  
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>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	131,071	206,553	206,553	206,553	0	0	206,553	206,553
420000	TRAVEL EXPENSES, IN STATE	0	1,300	1,300	1,300	0	0	1,300	1,300
470000	REPAIRS	0	2,400	2,400	2,400	0	0	2,400	2,400
490000	GENERAL OPERATIONS	2,894	93,502	93,502	93,502	0	0	93,502	93,502
530000	TECHNOLOGY	329	51,163	354	354	0	0	354	354
550000	EQUIPMENT	0	30,000	30,000	30,000	0	0	30,000	30,000
560000	OFFICE & OTHER SUPPLIES	1,713	22,964	22,964	22,964	0	0	22,964	22,964
640000	GRANTS TO PUB AND PRIV ORGNS	0	50,900	101,005	101,005	0	0	101,005	101,005
850000	TRANSFERS	2,999	9,290	9,994	9,994	0	0	9,994	9,994
	SUB TOTAL	139,006	468,072	468,072	468,072	0	0	468,072	468,072
<b>Capital Expenditures</b>									
720000	EQUIPMENT	43,470	0	0	0	0	0	0	0
	SUB TOTAL	43,470	0	0	0	0	0	0	0
	TOTAL	182,476	468,072	468,072	468,072	0	0	468,072	468,072

LIB00 MAINE STATE LIBRARY  
075 MAINE STATE LIBRARY  
0217 MAINE STATE LIBRARY

Account: 01494Q021723 PRIVATE SUPPORT  
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>									
400000	PROF. SERVICES, NOT BY STATE	60,710	129,300	57,650	57,650	0	0	57,650	57,650
490000	GENERAL OPERATIONS	33,181	88,200	88,200	88,200	0	0	88,200	88,200
530000	TECHNOLOGY	69,736	0	70,013	70,013	0	0	70,013	70,013
560000	OFFICE & OTHER SUPPLIES	2,984	0	0	0	0	0	0	0
850000	TRANSFERS	3,674	4,405	6,042	6,042	0	0	6,042	6,042
	SUB TOTAL	170,284	221,905	221,905	221,905	0	0	221,905	221,905
	TOTAL	170,284	221,905	221,905	221,905	0	0	221,905	221,905

