

MAINE STATE LEGISLATURE

Office of Program Evaluation and Government Accountability - Personal Services

as of February 28, 2023

OPEGA 2024-2025 Budget

Government Oversight Committee 3/10/23

Grp	Group Title	Object	Object Title	GOC Review	
				FY 2024	FY 2025
				Budget	Budget
31	SALARIES AND WAGES	3110	PERMANET REGULAR	953,949	965,705
31	SALARIES AND WAGES	3195	ATTRITION	(20,061)	(20,309)
36	SALARIES AND WAGES	3631	LONGEVITY PAY	2,496	2,912
38	SALARIES AND WAGES	3890	PER DIEM PAYMENT	7,920	5,280
39	FRINGE BENEFITS	3901	HEALTH INSURANCE	132,637	143,642
39	FRINGE BENEFITS	3905	DENTAL INSURANCE	3,186	3,312
39	FRINGE BENEFITS	3908	EMPLOYER RETIREE HEALTH INSURANCE	81,966	81,850
39	FRINGE BENEFITS	3910	EMPLOYER RETIREMENT COSTS	46,293	46,881
39	FRINGE BENEFITS	3911	EMPLOYER GROUP LIFE	10,452	10,583
39	FRINGE BENEFITS	3912	EMPLOYER MEDICARE COST	13,869	14,045
39	FRINGE BENEFITS	3960	RETIREMENT UNFUNDED LIABILITY	155,233	157,885
Grand Total				1,387,940	1,411,786

Grp	Group Title	Object	Object Title	FY 2021	FY 2022	FY 2023	FY 2023	GOC Review	
				Expended	Expended	Budget	Expended	FY 2024 Budget	FY 2025 Budget
40	PROF. SERVICES, NOT BY STATE	4099	MISC PROF FEES & SPEC SRV	384	384	85,000		85,000	85,000
4000	PROF. SERVICES, NOT BY STATE Total			384	384	85,000	-	85,000	85,000
42	TRAVEL EXPENSES, IN STATE	4230	MILEAGE LEG SESSION	114	356		308		
42	TRAVEL EXPENSES, IN STATE	4231	OTHER TRANSPORTATION LEG SESSION		27		16		
42	TRAVEL EXPENSES, IN STATE	4234	MEALS LEGISLATIVE SESSION	96	224		320		
42	TRAVEL EXPENSES, IN STATE	4270	AUTO MILEAGE-GEN IN STATE	837	1,100	7,500	1,914	7,500	7,500
42	TRAVEL EXPENSES, IN STATE	4271	OTHER TRANSPORTATION	64	83	664	156	664	664
42	TRAVEL EXPENSES, IN STATE	4273	HOTEL ROOM & LODGING			800	76	800	800
42	TRAVEL EXPENSES, IN STATE	4274	MEALS AND GRATUITIES	188	216	1,152	784	1,152	1,152
4200	TRAVEL EXPENSES, IN STATE Total			1,298	2,005	10,116	3,574	10,116	10,116
43	TRAVEL EXPENSES, OUT OF STATE	4360	AIR FARE OUT OF STATE			2,750	1,061	2,750	2,750
43	TRAVEL EXPENSES, OUT OF STATE	4380	AUTO MILEAGE-GEN OUT-OF ST			-	94	-	-
43	TRAVEL EXPENSES, OUT OF STATE	4381	OTHER TRANSPORTATION COST			300	209	300	300
43	TRAVEL EXPENSES, OUT OF STATE	4383	HOTEL ROOM AND LODGING			1,620	1,380	1,620	1,620
43	TRAVEL EXPENSES, OUT OF STATE	4384	MEALS INCLUDE GRATUITIES			500	132	500	500
4300	TRAVEL EXPENSES, OUT OF STATE Total			-	-	5,170	2,877	5,170	5,170
47	REPAIRS	4721	REPAIRS TO EQUIPMENT		1,481	200	89	1,500	1,500
4700	REPAIRS Total			-	1,481	200	89	1,500	1,500
48	INSURANCE	4841	EMPLOYEES BONDS	18	18	24	18	25	25
48	INSURANCE	4842	CIVIL RIGHTS INSURANCE	731	837	869	837	875	875
48	INSURANCE	4851	MISC INSURANCE	44	47	42	48	50	50
48	INSURANCE	4853	AUTO NON OWNERSHIP LIABILITY	77	81	21	81	100	100
48	INSURANCE	4880	EYE EXAM VDT OPERATOR		40	150		150	150
48	INSURANCE	4881	ST SHARE LENSES VDT OPERATOR	150	400	400	150	400	400
4800	INSURANCE Total			1,020	1,422	1,506	1,134	1,600	1,600
49	GENERAL OPERATIONS	4901	STAMPS			150		150	150
49	GENERAL OPERATIONS	4911	POSTAGE	539	645	750	3	750	750
49	GENERAL OPERATIONS	4913	INTRAGOVERNMENTAL SERVICE	86	102	125	0	125	125
49	GENERAL OPERATIONS	4929	PRINTING AND BINDING	1,377	2,093	5,761	142	3,732	3,732
49	GENERAL OPERATIONS	4938	PHOTO COPYING	1,614	1,606	3,490	1,036	3,490	3,490

Grp	Group Title	Object	Object Title	FY 2021 Expended	FY 2022 Expended	FY 2023 Budget	FY 2023 Expended	GOC Review	
								FY 2024 Budget	FY 2025 Budget
49	GENERAL OPERATIONS	4941	PRINT REPORTS AND BULLETI			70		70	70
49	GENERAL OPERATIONS	4946	ADVERTISING NOTICES	3,609	7,986	7,000		8,000	8,000
49	GENERAL OPERATIONS	4982	PERIODICALS NEWSPAPER SUB	195		150	116	150	150
49	GENERAL OPERATIONS	4983	DUES	1,155		1,250		1,250	1,250
4900	GENERAL OPERATIONS Total			8,575	12,433	18,746	1,298	17,717	17,717
50	EMPLOYEE TRAINING	5001	REGISTRATION FEE-NON STATE			6,600	850	6,600	6,600
50	EMPLOYEE TRAINING	5002	REGISTRATION FEE-STATE	1,015	950	2,000	2,137	2,000	2,000
	EMPLOYEE TRAINING Total			1,015	950	8,600	2,987	8,600	8,600
53	TECHNOLOGY	5302	TELEPHONE SERVICE	1,884	1,931	2,400	1,334	2,035	2,035
53	TECHNOLOGY	5311	DATA PROCESSING-NON STATE	10,504		15,750		15,750	15,750
53	TECHNOLOGY	5351	DATA PROCESSING SUPPLIES				240		
53	TECHNOLOGY	5355	SOFTWARE MAINT AGREEMENT		9,988	-	144		-
53	TECHNOLOGY	5356	Personal Computers		2,091		1,405		
53	TECHNOLOGY	5357	Printers		1,716		2,124		
5300	TECHNOLOGY Total			12,388	15,726	18,150	5,247	17,785	17,785
56	OFFICE & OTHER SUPPLIES	5601	HOUSEHOLD SUPPLIES	43	36	50		50	50
56	OFFICE & OTHER SUPPLIES	5602	OFFICE SUPPLIES	841	363	550	258	550	550
56	OFFICE & OTHER SUPPLIES	5627	PURCHASE OF BOOKS			100	31	100	100
56	OFFICE & OTHER SUPPLIES	5636	MISC SUPPLIES	44	129	300	11	300	300
56	OFFICE & OTHER SUPPLIES	5650	MISC OFFICE EQUIPMENT	566	1,268	100		100	100
56	OFFICE & OTHER SUPPLIES	5654	ERGONOMIC OFFICE EQUIP		366	500		500	500
5600	OFFICE & OTHER SUPPLIES Total			1,495	2,161	1,600	300	1,600	1,600
Grand Total				26,175	36,564	149,088	17,507	149,088	149,088