

IND00 MAINE COMMISSION ON INDIGENT LEGAL SERVICES
649 MAINE COMMISSION ON INDIGENT LEGAL SERVICES
Z112 MAINE COMMISSION ON INDIGENT LEGAL SERVICES

Account: 01095FZ11201 MAINE COMMISSION - INDIGENT LEGAL SVCS

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
310000	SALARIES AND WAGES	0	(22,936)	0	0	0	0	0	0
311000	PERMANENT REGULAR	279,595	395,845	378,505	392,126	(15)	(166)	378,490	391,960
318000	PERM VACATION PAY	15,914	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	14,380	0	0	0	0	0	0	0
318200	PERM SICK PAY	9,965	0	0	0	0	0	0	0
319500	ATTRITION	0	(23,752)	(22,710)	(23,528)	1	10	(22,709)	(23,518)
361200	PREMIUM OVERTIME	181	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	2,599	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	88,530	128,586	110,102	116,708	(2,689)	(2,850)	107,413	113,858
390500	DENTAL INSURANCE	2,601	3,132	3,078	3,195	0	0	3,078	3,195
390800	EMPLOYER RETIREE HEALTH	26,147	30,400	54,791	64,357	(2)	(28)	54,789	64,329
391000	EMPLOYER RETIREMENT COSTS	18,459	20,953	20,382	21,144	(1,327)	(1,407)	19,055	19,737
391100	EMPLOYER GROUP LIFE	2,088	2,590	2,730	2,820	1	1	2,731	2,821
391200	EMPLOYER MEDICARE COST	4,254	5,455	5,160	5,345	(1)	(2)	5,159	5,343
396000	RETIRE UNFUNDED LIABILTY-REG	34,596	37,581	51,482	55,511	(2)	(24)	51,480	55,487
	SUB TOTAL	499,310	577,854	603,520	637,678	(4,034)	(4,466)	599,486	633,212
All Other									
400000	PROF. SERVICES, NOT BY STATE	11,154,951	9,913,760	9,913,760	9,913,760	1,941,845	3,499,811	11,855,605	13,413,571
410000	PROF. SERVICES, BY STATE	3,228	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	16,638	0	0	0	0	0	0	0
460000	RENTS	988	0	0	0	0	0	0	0
480000	INSURANCE	846	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	221,799	108,025	41,182	41,182	0	0	41,182	41,182
500000	EMPLOYEE TRAINING	504	0	0	0	0	0	0	0
530000	TECHNOLOGY	67,562	0	67,141	67,141	0	0	67,141	67,141
560000	OFFICE & OTHER SUPPLIES	6,608	(108)	0	0	0	0	0	0
	SUB TOTAL	11,473,123	10,021,677	10,022,083	10,022,083	1,941,845	3,499,811	11,963,928	13,521,894
	TOTAL	11,972,433	10,599,531	10,625,603	10,659,761	1,937,811	3,495,345	12,563,414	14,155,106

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Z112 MAINE COMMISSION ON INDIGENT LEGAL SERVICES

Account: 01495FZ11201 MAINE COMMISISON - INDIGENT LEGAL SVCS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	635,645	506,497	506,497	506,497	0	0	506,497	506,497
490000	GENERAL OPERATIONS	0	90,000	90,000	90,000	0	0	90,000	90,000
	SUB TOTAL	635,645	596,497	596,497	596,497	0	0	596,497	596,497
	TOTAL	635,645	596,497	596,497	596,497	0	0	596,497	596,497

IND00 MAINE COMMISSION ON INDIGENT LEGAL SERVICES

649 MAINE COMMISSION ON INDIGENT LEGAL SERVICES

Z112 MAINE COMMISSION ON INDIGENT LEGAL SERVICES

Account: 01495FZ11202 INDIGENT LEGAL SERVICES CONFERENCE

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	0	0	32,000	32,000	32,000	32,000
490000	GENERAL OPERATIONS	245	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	827	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	159	0	0	0	0	0	0	0
	SUB TOTAL	1,231	0	0	0	32,000	32,000	32,000	32,000
	TOTAL	1,231	0	0	0	32,000	32,000	32,000	32,000