

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

Expeditures 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
Personal Services									
311000	PERMANENT REGULAR	291,413	391,960	415,241	413,032	0	0	415,241	413,032
312000	PERM PART TIME FULL BEN	5,317	39,800	42,020	42,071	0	0	42,020	42,071
318000	PERM VACATION PAY	13,701	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	15,557	0	0	0	0	0	0	0
318200	PERM SICK PAY	11,614	0	0	0	0	0	0	0
319500	ATTRITION	0	(25,906)	(7,314)	(7,282)	0	0	(7,314)	(7,282)
361200	PREMIUM OVERTIME	1,765	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	2,024	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	3,190	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	100,900	132,324	143,027	148,423	0	0	143,027	148,423
390500	DENTAL INSURANCE	2,836	3,729	3,654	3,806	0	0	3,654	3,806
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	292	282	0	0	292	282
390800	EMPLOYER RETIREE HEALTH	42,825	43,608	44,950	47,198	0	0	44,950	47,198
391000	EMPLOYER RETIREMENT COSTS	18,651	20,997	31,285	31,164	0	0	31,285	31,164
391100	EMPLOYER GROUP LIFE	2,479	3,115	3,824	3,669	0	0	3,824	3,669
391200	EMPLOYER MEDICARE COST	4,558	5,886	6,527	6,493	0	0	6,527	6,493
396000	RETIRE UNFUNDED LIABILTY-REG	49,606	61,124	76,762	77,832	0	0	76,762	77,832
	SUB TOTAL	566,434	676,637	760,268	766,688	0	0	760,268	766,688
All Other									
400000	PROF. SERVICES, NOT BY STATE	12,244,008	13,921,071	13,860,914	13,860,914	0	0	13,860,914	13,860,914
410000	PROF. SERVICES, BY STATE	3,278	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	18,014	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,438	0	0	0	0	0	0	0
460000	RENTS	1,140	0	0	0	0	0	0	0
480000	INSURANCE	575	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	422,020	(39,160)	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	444	0	0	0	0	0	0	0
530000	TECHNOLOGY	73,431	67,141	88,138	88,138	0	0	88,138	88,138
560000	OFFICE & OTHER SUPPLIES	2,975	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	475	0	0	0	0	0	0	0
	SUB TOTAL	12,767,799	13,949,052	13,949,052	13,949,052	0	0	13,949,052	13,949,052
	TOTAL	13,334,233	14,625,689	14,709,320	14,715,740	0	0	14,709,320	14,715,740

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Account: 01495FZ11201 MAINE COMMISISON - INDIGENT LEGAL SVCS

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
All Other									
400000	PROF. SERVICES, NOT BY STATE	650,748	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	650,748	596,497	596,497	596,497	0	0	596,497	596,497
	TOTAL	650,748	596,497	596,497	596,497	0	0	596,497	596,497

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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)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	32,000	32,000	32,000	0	0	32,000	32,000
490000	GENERAL OPERATIONS	2,095	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	4,663	0	0	0	0	0	0	0
	SUB TOTAL	6,758	32,000	32,000	32,000	0	0	32,000	32,000
	TOTAL	6,758	32,000	32,000	32,000	0	0	32,000	32,000