

EFF00 EFFICIENCY MAINE TRUST

648 EFFICIENCY MAINE TRUST

Z100 EFFICIENCY MAINE TRUST

Account: 01495AZ10001 EFFICIENCY MAINE TRUST

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									
311000 PERMANENT REGULAR	0	100,960	0	0	0	0	0	0	0
319500 ATTRITION	0	(5,079)	(5,929)	(6,097)	0	0	(5,929)	(6,097)	
321000 LIMITED PERIOD REGULAR	124,910	0	98,202	100,960	0	0	98,202	100,960	
328000 LIMIT PER VACATION PAY	6,503	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	448	0	0	0	0	0	0	0	
362000 RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0	
363100 LONGEVITY PAY	624	624	624	659	0	0	624	659	
390100 HEALTH INSURANCE	29,993	30,386	32,209	34,141	0	0	32,209	34,141	
390500 DENTAL INSURANCE	821	696	684	710	0	0	684	710	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	120	0	0	0	0	0	0	0	
390800 EMPLOYER RETIREE HEALTH	10,824	7,885	14,306	16,678	0	0	14,306	16,678	
391000 EMPLOYER RETIREMENT COSTS	8,788	5,981	5,700	5,919	0	0	5,700	5,919	
391100 EMPLOYER GROUP LIFE	809	656	709	724	0	0	709	724	
391200 EMPLOYER MEDICARE COST	1,891	1,399	1,347	1,385	0	0	1,347	1,385	
396000 RETIRE UNFUNDED LIABILTY-REG	14,322	10,461	13,443	14,385	0	0	13,443	14,385	
SUB TOTAL	205,053	153,969	161,295	169,464	0	0	161,295	169,464	
All Other									
640000 GRANTS TO PUB AND PRIV ORGNS	13,694,511	14,211,283	14,210,636	14,210,635	(34,371)	189,883	14,176,265	14,400,518	
850000 TRANSFERS	3,894	2,924	3,571	3,572	0	0	3,571	3,572	
SUB TOTAL	13,698,405	14,214,207	14,214,207	14,214,207	(34,371)	189,883	14,179,836	14,404,090	
TOTAL	13,903,458	14,368,176	14,375,502	14,383,671	(34,371)	189,883	14,341,131	14,573,554	