

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	36,707	239,791	383,061	395,845	0	0	383,061	395,845
319500	ATTRITION	0	(17,508)	(19,152)	(19,793)	0	0	(19,152)	(19,793)
389000	PER DIEM PAYMENT	2,420	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,645	163,828	138,871	149,982	0	0	138,871	149,982
390500	DENTAL INSURANCE	133	3,217	3,015	3,132	0	0	3,015	3,132
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	3,744	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	5,216	21,509	38,646	44,939	0	0	38,646	44,939
391000	EMPLOYER RETIREMENT COSTS	3,946	21,071	29,859	30,807	0	0	29,859	30,807
391100	EMPLOYER GROUP LIFE	205	2,362	2,501	2,590	0	0	2,501	2,590
391200	EMPLOYER MEDICARE COST	513	5,038	5,278	5,455	0	0	5,278	5,455
396000	RETIRE UNFUNDED LIABILTY-REG	3,902	26,151	64,485	69,006	0	0	64,485	69,006
	SUB TOTAL	57,688	469,203	646,564	681,963	0	0	646,564	681,963
All Other									
400000	PROF. SERVICES, NOT BY STATE	125,436	9,250,075	9,250,075	9,250,075	300,000	400,000	9,550,075	9,650,075
420000	TRAVEL EXPENSES, IN STATE	2,376	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	785	108,761	108,761	108,761	0	0	108,761	108,761
530000	TECHNOLOGY	25,472	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	73	0	0	0	0	0	0	0
	SUB TOTAL	154,142	9,358,836	9,358,836	9,358,836	300,000	400,000	9,658,836	9,758,836
	TOTAL	211,830	9,828,039	10,005,400	10,040,799	300,000	400,000	10,305,400	10,440,799

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Z112 MAINE COMMISSION ON INDIGENT LEGAL SERVICES

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	506,497	506,497	506,497	0	0	506,497	506,497
	SUB TOTAL	0	506,497	506,497	506,497	0	0	506,497	506,497
	TOTAL	0	506,497	506,497	506,497	0	0	506,497	506,497