

JUD00 JUDICIAL DEPARTMENT
274 JUDICIAL DEPARTMENT
0063 COURTS - SUPREME, SUPERIOR AND DISTRICT

Account: 01040A006301 SUPREME JD & SUPERIOR COURTS

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
Personal Services									
311000 PERMANENT REGULAR	18,999,747	22,604,938	22,986,627	23,628,438	0	0	22,986,627	23,628,438	
312000 PERM PART TIME FULL BEN	200,631	470,733	281,032	289,820	0	0	281,032	289,820	
318000 PERM VACATION PAY	1,121,663	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	619,869	0	0	0	0	0	0	0	
318200 PERM SICK PAY	601,439	0	0	0	0	0	0	0	
318400 PERM OTHER LEAVE	(269)	0	0	0	0	0	0	0	
318500 PERM VACATION PAY NO RETIREMEN	36,951	0	0	0	0	0	0	0	
318600 PERM SICK PAY NO RETIREMENT	38,462	0	0	0	0	0	0	0	
319500 ATTRITION	0	(1,476,362)	(1,418,596)	(1,458,873)	(1,518)	(1,513)	(1,420,114)	(1,460,386)	
321000 LIMITED PERIOD REGULAR	14,665	18,252	0	0	24,662	24,623	24,662	24,623	
328100 LIMIT PER HOLIDAY PAY	710	0	0	0	0	0	0	0	
328200 LIMIT PER SICK PAY	409	0	0	0	0	0	0	0	
341000 PROJECT REGULAR	9,846	0	0	0	0	0	0	0	
348000 PROJECT VACATION PAY	83	0	0	0	0	0	0	0	
348100 PROJECT HOLIDAY PAY	364	0	0	0	0	0	0	0	
361100 STANDARD OVERTIME	179,894	0	0	0	0	0	0	0	
361200 PREMIUM OVERTIME	206,574	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	42,709	0	0	0	0	0	0	0	
362100 RECRUIT/RETENTION STIPEND	48,077	69,434	58,706	52,887	0	0	58,706	52,887	
362200 STIPEND-DIVERS,TEACHERS	5,455	5,382	0	0	637	588	637	588	
362300 I.T. TRAINING STIPEND	11,845	16,510	11,826	12,237	0	0	11,826	12,237	
363100 LONGEVITY PAY	261,042	312,496	305,060	330,876	0	0	305,060	330,876	
363400 CALL OUT PAY	527	0	0	0	0	0	0	0	
363600 COURT TIME PAY	74	0	0	0	0	0	0	0	
364200 WEEKEND DIFFERENTIAL	13	0	0	0	0	0	0	0	
364800 COMP U/P NO RETIREMENT	16,356	0	0	0	0	0	0	0	
381000 UNEMPLOYMENT COMP COSTS	20,298	0	0	0	0	0	0	0	
389000 PER DIEM PAYMENT	284,350	200,000	200,000	200,000	0	0	200,000	200,000	
390100 HEALTH INSURANCE	4,702,733	5,155,001	5,511,649	5,842,265	4,308	4,215	5,515,957	5,846,480	
390500 DENTAL INSURANCE	140,026	158,247	155,460	161,388	168	161	155,628	161,549	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	259,564	421,684	427,623	440,488	440	418	428,063	440,906	
390800 EMPLOYER RETIREE HEALTH	1,827,939	2,135,573	3,394,421	3,957,358	3,662	4,138	3,398,083	3,961,496	
391000 EMPLOYER RETIREMENT COSTS	1,395,975	1,675,909	1,444,524	1,491,920	802	799	1,445,326	1,492,719	
391100 EMPLOYER GROUP LIFE	141,630	155,056	162,916	167,196	181	181	163,097	167,377	
391200 EMPLOYER MEDICARE COST	268,929	297,006	287,628	296,508	345	343	287,973	296,851	
392100 REFUND PRE-TAX HEALTH	23,105	0	0	0	0	0	0	0	
393100 REFUND PRE-TAX DENTAL	447	0	0	0	0	0	0	0	
396000 RETIRE UNFUNDED LIABILTY-REG	1,685,702	1,982,072	2,225,232	2,369,454	3,441	3,569	2,228,673	2,373,023	
397100 UNIFORM MAIN ALLOWANCE	0	0	42,014	42,014	0	0	42,014	42,014	
397300 CHILD CARE BENEFIT	5,442	0	0	0	0	0	0	0	
397800 INTEREST DUE EMPLOYEES	204	0	0	0	0	0	0	0	
SUB TOTAL	33,173,478	34,201,931	36,076,122	37,823,976	37,128	37,522	36,113,250	37,861,498	

**JUD00 JUDICIAL DEPARTMENT
274 JUDICIAL DEPARTMENT
0063 COURTS - SUPREME, SUPERIOR AND DISTRICT**

Account: 01040A006301 SUPREME JD & SUPERIOR COURTS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	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	4,531,071	5,122,065	4,531,071	4,531,071	(37,128)	(37,522)	4,493,943	4,493,549
410000	PROF. SERVICES, BY STATE	397	1,000	396	396	0	0	396	396
420000	TRAVEL EXPENSES, IN STATE	606,354	514,940	606,353	606,353	0	0	606,353	606,353
430000	TRAVEL EXPENSES, OUT OF STATE	1,213	12,869	1,213	1,213	0	0	1,213	1,213
450000	UTILITY SERVICES	666,020	465,374	666,020	666,020	0	0	666,020	666,020
460000	RENTS	1,983,896	1,868,425	1,983,896	1,983,896	0	0	1,983,896	1,983,896
470000	REPAIRS	663,880	844,242	663,880	663,880	0	0	663,880	663,880
480000	INSURANCE	70,062	42,931	70,062	70,062	0	0	70,062	70,062
490000	GENERAL OPERATIONS	3,154,047	3,713,955	3,765,019	3,765,019	1,000,000	1,000,000	4,765,019	4,765,019
500000	EMPLOYEE TRAINING	37,278	80,850	37,278	37,278	0	0	37,278	37,278
520000	COMMODITIES - FUEL	314,609	244,691	314,609	314,609	0	0	314,609	314,609
530000	TECHNOLOGY	2,483,608	2,143,138	2,473,107	2,473,107	0	0	2,473,107	2,473,107
540000	CLOTHING	43,322	35,200	431	414	0	0	431	414
550000	EQUIPMENT	27,071	0	26,286	26,286	0	0	26,286	26,286
560000	OFFICE & OTHER SUPPLIES	618,092	374,066	618,877	618,877	0	0	618,877	618,877
640000	GRANTS TO PUB AND PRIV ORGNS	16,183	30,000	16,183	16,183	0	0	16,183	16,183
690000	PENSIONS	250	0	250	250	0	0	250	250
800000	INTEREST	1	36,179	1	1	0	0	1	1
810000	DEBT RETIREMENT	0	41,137	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	7,260	0	7,260	7,260	0	0	7,260	7,260
850000	TRANSFERS	(254,021)	0	(254,021)	(254,021)	0	0	(254,021)	(254,021)
	SUB TOTAL	14,970,591	15,571,062	15,528,171	15,528,154	962,872	962,478	16,491,043	16,490,632
	TOTAL	48,144,069	49,772,993	51,604,293	53,352,130	1,000,000	1,000,000	52,604,293	54,352,130

JUD00 JUDICIAL DEPARTMENT
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0063 COURTS - SUPREME, SUPERIOR AND DISTRICT

Account: 01340A006301 SUPREME JD & SUPERIOR COURTS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	811,063	941,391	898,201	928,238	0	0	898,201	928,238
312000	PERM PART TIME FULL BEN	64,866	122,378	98,171	100,667	0	0	98,171	100,667
318000	PERM VACATION PAY	36,779	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	25,377	0	0	0	0	0	0	0
318200	PERM SICK PAY	24,249	0	0	0	0	0	0	0
319500	ATTRITION	0	(70,039)	(64,428)	(66,645)	(8,144)	(8,140)	(72,572)	(74,785)
321000	LIMITED PERIOD REGULAR	80,795	289,129	36,329	38,202	135,741	135,667	172,070	173,869
322000	LIM PER PART TIME FUL BEN	23,229	27,466	24,575	25,784	0	0	24,575	25,784
328000	LIMIT PER VACATION PAY	9,135	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,507	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	5,232	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	10,878	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	3,288	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	6,261	6,262	6,262	6,262	0	0	6,262	6,262
362200	STIPEND-DIVERS,TEACHERS	2,508	858	0	0	0	0	0	0
362300	I.T. TRAINING STIPEND	2,090	2,088	2,088	2,088	0	0	2,088	2,088
363100	LONGEVITY PAY	5,308	11,336	8,133	9,583	0	0	8,133	9,583
363400	CALL OUT PAY	43	0	0	0	0	0	0	0
364200	WEEKEND DIFFERENTIAL	3	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	433	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	178,419	389,644	223,722	237,141	53,073	51,930	276,795	289,071
390500	DENTAL INSURANCE	6,039	9,518	7,281	7,543	1,026	984	8,307	8,527
390600	EMPLOYEE HLTH SVS/WORKERS COMP	14,275	30,713	25,362	26,132	2,691	2,559	28,053	28,691
390800	EMPLOYER RETIREE HEALTH	75,623	158,800	155,140	181,974	19,650	22,266	174,790	204,240
391000	EMPLOYER RETIREMENT COSTS	43,110	98,169	54,529	56,673	4,300	4,298	58,829	60,971
391100	EMPLOYER GROUP LIFE	5,543	8,875	7,357	7,593	980	975	8,337	8,568
391200	EMPLOYER MEDICARE COST	12,000	19,109	14,653	15,158	1,850	1,849	16,503	17,007
396000	RETIRE UNFUNDED LIABILTY-REG	99,825	243,848	145,767	156,954	18,463	19,206	164,230	176,160
397100	UNIFORM MAIN ALLOWANCE	0	0	1,386	1,386	0	0	1,386	1,386
	SUB TOTAL	1,551,876	2,289,545	1,644,528	1,734,733	229,630	231,594	1,874,158	1,966,327
All Other									
400000	PROF. SERVICES, NOT BY STATE	631,966	720,559	712,459	712,459	0	0	712,459	712,459
420000	TRAVEL EXPENSES, IN STATE	11,280	62,466	62,466	62,466	0	0	62,466	62,466
430000	TRAVEL EXPENSES, OUT OF STATE	14,766	5,452	5,452	5,452	0	0	5,452	5,452
460000	RENTS	16,310	52,339	52,339	52,339	0	0	52,339	52,339
470000	REPAIRS	75	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	115,953	212,156	212,156	212,156	0	0	212,156	212,156
500000	EMPLOYEE TRAINING	5,841	5,240	5,240	5,240	0	0	5,240	5,240
530000	TECHNOLOGY	129,409	2,181	2,181	2,181	0	0	2,181	2,181
540000	CLOTHING	0	0	(1,422)	(1,410)	0	0	(1,422)	(1,410)
550000	EQUIPMENT	575	2,181	2,181	2,181	0	0	2,181	2,181
560000	OFFICE & OTHER SUPPLIES	36,566	6,876	6,876	6,876	0	0	6,876	6,876

JUD00 JUDICIAL DEPARTMENT
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0063 COURTS - SUPREME, SUPERIOR AND DISTRICT

Account: 01340A006301 SUPREME JD & SUPERIOR COURTS
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
850000	TRANSFERS	306,437	20,749	28,849	28,849	0	0	28,849	28,849
	SUB TOTAL	1,269,176	1,090,199	1,088,777	1,088,789	0	0	1,088,777	1,088,789
	TOTAL	2,821,053	3,379,744	2,733,305	2,823,522	229,630	231,594	2,962,935	3,055,116

**JUD00 JUDICIAL DEPARTMENT
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0063 COURTS - SUPREME, SUPERIOR AND DISTRICT**

Account: 01440A006301 SUPREME JD & SUPERIOR COURTS
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	45,427	54,932	54,932	54,932	(54,932)	(54,932)	0	0
318000	PERM VACATION PAY	2,315	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,437	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,627	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,747)	(3,387)	(3,395)	3,387	3,395	0	0
363100	LONGEVITY PAY	0	0	1,511	1,648	(1,511)	(1,648)	0	0
390100	HEALTH INSURANCE	16,233	18,934	17,207	18,239	(17,207)	(18,239)	0	0
390500	DENTAL INSURANCE	329	348	342	355	(342)	(355)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	576	871	897	924	(897)	(924)	0	0
390800	EMPLOYER RETIREE HEALTH	4,314	6,236	8,171	9,286	(8,171)	(9,286)	0	0
391000	EMPLOYER RETIREMENT COSTS	1,779	3,001	1,788	1,792	(1,788)	(1,792)	0	0
391100	EMPLOYER GROUP LIFE	358	358	407	407	(407)	(407)	0	0
391200	EMPLOYER MEDICARE COST	675	757	769	771	(769)	(771)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	5,708	9,576	7,677	8,010	(7,677)	(8,010)	0	0
	SUB TOTAL	82,778	92,266	90,314	92,969	(90,314)	(92,969)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	5,598	30,394	30,394	30,394	(1,000)	(1,000)	29,394	29,394
420000	TRAVEL EXPENSES, IN STATE	317	2,726	2,726	2,726	0	0	2,726	2,726
490000	GENERAL OPERATIONS	11,252	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	75	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	3,205	7,088	7,088	7,088	0	0	7,088	7,088
610000	GRANTS TO COUNTIES	0	9	9	9	0	0	9	9
850000	TRANSFERS	0	3,229	3,229	3,229	0	0	3,229	3,229
	SUB TOTAL	20,447	43,446	43,446	43,446	(1,000)	(1,000)	42,446	42,446
	TOTAL	103,225	135,712	133,760	136,415	(91,314)	(93,969)	42,446	42,446

**JUD00 JUDICIAL DEPARTMENT
274 JUDICIAL DEPARTMENT
0063 COURTS - SUPREME, SUPERIOR AND DISTRICT**

Account: 01440A006306 PUBLICATIONS REVOLVING FUND
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	0	0	0	(2,954)	(2,953)	(2,954)	(2,953)
321000	LIMITED PERIOD REGULAR	0	0	0	0	49,238	49,212	49,238	49,212
390100	HEALTH INSURANCE	0	0	0	0	17,691	17,310	17,691	17,310
390500	DENTAL INSURANCE	0	0	0	0	342	328	342	328
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	897	853	897	853
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	7,128	8,077	7,128	8,077
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	1,560	1,559	1,560	1,559
391100	EMPLOYER GROUP LIFE	0	0	0	0	354	355	354	355
391200	EMPLOYER MEDICARE COST	0	0	0	0	671	671	671	671
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	6,697	6,967	6,697	6,967
	SUB TOTAL	0	0	0	0	81,624	82,379	81,624	82,379
All Other									
400000	PROF. SERVICES, NOT BY STATE	114	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	127,516	327,283	323,383	323,383	0	0	323,383	323,383
530000	TECHNOLOGY	265,475	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	23,028	0	0	0	0	0	0	0
850000	TRANSFERS	3,559	0	3,900	3,900	0	0	3,900	3,900
	SUB TOTAL	419,691	327,283	327,283	327,283	0	0	327,283	327,283
	TOTAL	419,691	327,283	327,283	327,283	81,624	82,379	408,907	409,662

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0063 COURTS - SUPREME, SUPERIOR AND DISTRICT

Account: 01440A006309 TOBACCO LAW ENFORCEMENT
 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
All Other									
490000 GENERAL OPERATIONS	0	58,489	58,476	58,476	0	0	58,476	58,476	
850000 TRANSFERS	0	547	560	560	0	0	560	560	
SUB TOTAL	0	59,036	59,036	59,036	0	0	59,036	59,036	
TOTAL	0	59,036	59,036	59,036	0	0	59,036	59,036	

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0063 COURTS - SUPREME, SUPERIOR AND DISTRICT

Account: 01440A006311 ENVIRONMENTAL MEDIATION FUND
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	59,129	72,677	72,677	72,677	0	0	72,677	72,677
318000	PERM VACATION PAY	7,724	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	3,354	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,469	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,663)	(4,396)	(4,396)	0	0	(4,396)	(4,396)
363100	LONGEVITY PAY	0	585	585	585	0	0	585	585
390100	HEALTH INSURANCE	14,153	16,508	15,002	15,902	0	0	15,002	15,902
390500	DENTAL INSURANCE	329	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	576	871	897	924	0	0	897	924
390800	EMPLOYER RETIREE HEALTH	5,938	8,317	10,605	12,024	0	0	10,605	12,024
391000	EMPLOYER RETIREMENT COSTS	6,083	7,482	5,764	5,764	0	0	5,764	5,764
391100	EMPLOYER GROUP LIFE	493	473	520	520	0	0	520	520
391200	EMPLOYER MEDICARE COST	1,133	1,009	999	999	0	0	999	999
396000	RETIRE UNFUNDED LIABILTY-REG	7,856	12,771	9,965	10,371	0	0	9,965	10,371
	SUB TOTAL	109,237	117,378	112,960	115,725	0	0	112,960	115,725
All Other									
400000	PROF. SERVICES, NOT BY STATE	311,147	345,715	343,215	343,215	0	0	343,215	343,215
420000	TRAVEL EXPENSES, IN STATE	3,817	1,334	1,334	1,334	0	0	1,334	1,334
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,671	1,671	1,671	0	0	1,671	1,671
450000	UTILITY SERVICES	0	1,557	1,557	1,557	0	0	1,557	1,557
460000	RENTS	0	4,894	4,894	4,894	0	0	4,894	4,894
490000	GENERAL OPERATIONS	67,391	21,930	21,930	21,930	0	0	21,930	21,930
530000	TECHNOLOGY	2	946	946	946	0	0	946	946
560000	OFFICE & OTHER SUPPLIES	693	1,570	1,570	1,570	0	0	1,570	1,570
850000	TRANSFERS	3,928	2,374	4,874	4,874	0	0	4,874	4,874
	SUB TOTAL	386,977	381,991	381,991	381,991	0	0	381,991	381,991
	TOTAL	496,214	499,369	494,951	497,716	0	0	494,951	497,716

JUD00 JUDICIAL DEPARTMENT
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0063 COURTS - SUPREME, SUPERIOR AND DISTRICT

Account: 01440A006316 CRIMINAL RECORD SYSTEM
 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
All Other									
490000 GENERAL OPERATIONS	0	177	177	177	0	0	177	177	
850000 TRANSFERS	0	545	545	545	0	0	545	545	
SUB TOTAL	0	722	722	722	0	0	722	722	
TOTAL	0	722	722	722	0	0	722	722	

JUD00 JUDICIAL DEPARTMENT
274 JUDICIAL DEPARTMENT
0063 COURTS - SUPREME, SUPERIOR AND DISTRICT

Account: 01440A006317 MAINE CIVIL LEGAL SERVICES FUND

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									
640000	GRANTS TO PUB AND PRIV ORGNS	1,488,157	1,547,000	1,547,000	1,547,000	0	0	1,547,000	1,547,000
	SUB TOTAL	1,488,157	1,547,000	1,547,000	1,547,000	0	0	1,547,000	1,547,000
	TOTAL	1,488,157	1,547,000	1,547,000	1,547,000	0	0	1,547,000	1,547,000

JUD00 JUDICIAL DEPARTMENT
274 JUDICIAL DEPARTMENT
0063 COURTS - SUPREME, SUPERIOR AND DISTRICT

Account: 01440A006318 LAW ENFORCEMENT AGENCY REIMBURSEMENT FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
490000	GENERAL OPERATIONS	257,895	255,186	255,186	255,186	0	0	255,186	255,186
850000	TRANSFERS	2,058	4,814	4,814	4,814	0	0	4,814	4,814
	SUB TOTAL	259,952	260,000	260,000	260,000	0	0	260,000	260,000
	TOTAL	259,952	260,000	260,000	260,000	0	0	260,000	260,000

JUD00 JUDICIAL DEPARTMENT
274 JUDICIAL DEPARTMENT
0063 COURTS - SUPREME, SUPERIOR AND DISTRICT

Account: 01440A006319 COURT APPOINTED SPECIAL ADVOCATES (CASA)

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(1,369)	0	0	(1,580)	(1,574)	(1,580)	(1,574)
321000	LIMITED PERIOD REGULAR	25,799	27,378	0	0	25,668	25,628	25,668	25,628
328100	LIMIT PER HOLIDAY PAY	1,319	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	759	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,263	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	618	0	0	0	0	0	0	0
362200	STIPEND-DIVERS,TEACHERS	228	0	0	0	663	612	663	612
390100	HEALTH INSURANCE	4,256	11,680	0	0	4,484	4,387	4,484	4,387
390500	DENTAL INSURANCE	178	209	0	0	174	167	174	167
390600	EMPLOYEE HLTH SVS/WORKERS COMP	343	523	0	0	457	435	457	435
390800	EMPLOYER RETIREE HEALTH	2,449	3,108	0	0	3,812	4,306	3,812	4,306
391000	EMPLOYER RETIREMENT COSTS	1,010	1,496	0	0	834	831	834	831
391100	EMPLOYER GROUP LIFE	170	178	0	0	188	188	188	188
391200	EMPLOYER MEDICARE COST	425	377	0	0	359	358	359	358
396000	RETIRE UNFUNDED LIABILTY-REG	3,242	4,772	0	0	3,582	3,715	3,582	3,715
	SUB TOTAL	42,059	48,352	0	0	38,641	39,053	38,641	39,053
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,500	2,717	2,587	2,587	0	0	2,587	2,587
420000	TRAVEL EXPENSES, IN STATE	2,112	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,914	1,000	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	1,402	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	320	0	0	0	0	0	0	0
850000	TRANSFERS	401	280	410	410	0	0	410	410
	SUB TOTAL	8,649	3,997	3,997	3,997	0	0	3,997	3,997
	TOTAL	50,708	52,349	3,997	3,997	38,641	39,053	42,638	43,050

JUD00 JUDICIAL DEPARTMENT
 274 JUDICIAL DEPARTMENT
 0063 COURTS - SUPREME, SUPERIOR AND DISTRICT

Account: 01440A006325 COLLECTION EXPENSE
 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									
319500	ATTRITION	0	0	0	0	(4,929)	(4,929)	(4,929)	(4,929)
321000	LIMITED PERIOD REGULAR	0	0	0	0	82,134	82,167	82,134	82,167
390100	HEALTH INSURANCE	0	0	0	0	53,073	51,930	53,073	51,930
390500	DENTAL INSURANCE	0	0	0	0	1,026	984	1,026	984
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	2,691	2,559	2,691	2,559
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	11,889	13,485	11,889	13,485
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	2,601	2,604	2,601	2,604
391100	EMPLOYER GROUP LIFE	0	0	0	0	588	585	588	585
391200	EMPLOYER MEDICARE COST	0	0	0	0	1,119	1,119	1,119	1,119
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	11,172	11,631	11,172	11,631
	SUB TOTAL	0	0	0	0	161,364	162,135	161,364	162,135
All Other									
490000	GENERAL OPERATIONS	0	109,309	107,409	107,409	0	0	107,409	107,409
850000	TRANSFERS	0	691	2,591	2,591	0	0	2,591	2,591
	SUB TOTAL	0	110,000	110,000	110,000	0	0	110,000	110,000
	TOTAL	0	110,000	110,000	110,000	161,364	162,135	271,364	272,135

JUD00 JUDICIAL DEPARTMENT
274 JUDICIAL DEPARTMENT
0063 COURTS - SUPREME, SUPERIOR AND DISTRICT

Account: 01440A006326 JUDICIAL BRANCH CAPITAL
 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
Capital Expenditures									
710000 BUILDINGS	120,468	300,000	0	0	300,000	300,000	300,000	300,000	
730000 STRUCTURES	101,228	0	0	0	0	0	0	0	
SUB TOTAL	221,696	300,000	0	0	300,000	300,000	300,000	300,000	
TOTAL	221,696	300,000	0	0	300,000	300,000	300,000	300,000	

**JUD00 JUDICIAL DEPARTMENT
274 JUDICIAL DEPARTMENT
0063 COURTS - SUPREME, SUPERIOR AND DISTRICT**

Account: 01440A006327 FORECLOSURE MEDIATION - 4 MRSA 18B-12

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	119,969	188,988	174,643	182,410	0	0	174,643	182,410
312000	PERM PART TIME FULL BEN	7,637	0	0	0	0	0	0	0
318000	PERM VACATION PAY	9,804	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	6,365	0	0	0	0	0	0	0
318200	PERM SICK PAY	6,001	0	0	0	0	0	0	0
319500	ATTRITION	0	(9,484)	(10,479)	(10,945)	(8,286)	(8,208)	(18,765)	(19,153)
321000	LIMITED PERIOD REGULAR	65,520	0	0	0	138,120	136,779	138,120	136,779
361100	STANDARD OVERTIME	665	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	31	0	0	0	0	0	0	0
363100	LONGEVITY PAY	508	683	0	0	0	0	0	0
389000	PER DIEM PAYMENT	4,275	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	60,356	64,464	59,993	63,593	53,073	51,930	113,066	115,523
390500	DENTAL INSURANCE	1,831	1,740	1,710	1,775	1,026	984	2,736	2,759
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,044	4,355	4,485	4,620	2,691	2,559	7,176	7,179
390800	EMPLOYER RETIREE HEALTH	13,684	21,533	25,282	29,938	19,995	22,449	45,277	52,387
391000	EMPLOYER RETIREMENT COSTS	7,982	13,377	8,340	8,712	4,374	4,332	12,714	13,044
391100	EMPLOYER GROUP LIFE	1,397	1,230	1,260	1,312	996	981	2,256	2,293
391200	EMPLOYER MEDICARE COST	5,314	2,612	2,380	2,487	1,884	1,863	4,264	4,350
392100	REFUND PRE-TAX HEALTH	1,037	0	0	0	0	0	0	0
393100	REFUND PRE-TAX DENTAL	14	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	20,385	33,065	23,755	25,823	18,786	19,362	42,541	45,185
	SUB TOTAL	336,818	322,563	291,369	309,725	232,659	233,031	524,028	542,756
All Other									
400000	PROF. SERVICES, NOT BY STATE	313,350	150,000	150,000	150,000	0	0	150,000	150,000
420000	TRAVEL EXPENSES, IN STATE	2,232	20,000	20,000	20,000	0	0	20,000	20,000
490000	GENERAL OPERATIONS	11,007	237,290	230,790	230,790	0	0	230,790	230,790
530000	TECHNOLOGY	17,844	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	1,078	15,000	15,000	15,000	0	0	15,000	15,000
850000	TRANSFERS	5,444	2,760	9,260	9,260	0	0	9,260	9,260
	SUB TOTAL	350,954	425,050	425,050	425,050	0	0	425,050	425,050
	TOTAL	687,773	747,613	716,419	734,775	232,659	233,031	949,078	967,806

JUD00 JUDICIAL DEPARTMENT
274 JUDICIAL DEPARTMENT
0063 COURTS - SUPREME, SUPERIOR AND DISTRICT

Account: 01440A006328 FINE REIMBURSE - INDIAN TRIBAL GOV'T
 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									
640000	GRANTS TO PUB AND PRIV ORGNS	969	24,355	24,355	24,355	7,291	7,291	31,646	31,646
	SUB TOTAL	969	24,355	24,355	24,355	7,291	7,291	31,646	31,646
	TOTAL	969	24,355	24,355	24,355	7,291	7,291	31,646	31,646

JUD00 JUDICIAL DEPARTMENT
274 JUDICIAL DEPARTMENT
0063 COURTS - SUPREME, SUPERIOR AND DISTRICT

Account: 02040A006301 SUPREME JD & SUPERIOR COURTS
 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	15,939	0	0	0	0	0	0	0
	SUB TOTAL	15,939	0	0	0	0	0	0	0
	TOTAL	15,939	0	0	0	0	0	0	0

JUD00 JUDICIAL DEPARTMENT
274 JUDICIAL DEPARTMENT
0063 COURTS - SUPREME, SUPERIOR AND DISTRICT

Account: 02040A006302 ARRA BYRNE GRANT
 Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other								
530000 TECHNOLOGY	12,867	0	0	0	0	0	0	0
SUB TOTAL	12,867	0	0	0	0	0	0	0
TOTAL	12,867	0	0	0	0	0	0	0

**JUD00 JUDICIAL DEPARTMENT
274 JUDICIAL DEPARTMENT
Z097 JUDICIAL - DEBT SERVICE**

Account: 01040AZ09701 JUDICIAL - DEBT SERVICE
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
All Other									
410000 PROF. SERVICES, BY STATE	74,860	0	0	0	0	0	0	0	0
800000 INTEREST	2,035,439	4,593,677	5,361,371	5,361,371	1,608,912	2,158,378	6,970,283	7,519,749	
810000 DEBT RETIREMENT	3,701,942	2,773,839	2,773,839	2,773,839	725,066	738,761	3,498,905	3,512,600	
SUB TOTAL	5,812,241	7,367,516	8,135,210	8,135,210	2,333,978	2,897,139	10,469,188	11,032,349	
TOTAL	5,812,241	7,367,516	8,135,210	8,135,210	2,333,978	2,897,139	10,469,188	11,032,349	