

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

Account: 01040A006301 SUPREME JD & SUPERIOR COURTS

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	21,661,084	23,648,713	23,046,493	23,627,774	0	0	23,046,493	23,627,774
312000	PERM PART TIME FULL BEN	460,612	454,600	460,144	470,733	0	0	460,144	470,733
318000	PERM VACATION PAY	108,010	0	0	0	0	0	0	0
318200	PERM SICK PAY	102,592	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,250,273)	(1,195,435)	(1,226,681)	(768)	(913)	(1,196,203)	(1,227,594)
321000	LIMITED PERIOD REGULAR	43,512	22,443	0	0	15,356	18,252	15,356	18,252
361100	STANDARD OVERTIME	79,663	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	141,515	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	12,177	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	120,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	71,247	81,027	67,065	68,862	0	0	67,065	68,862
362200	STIPEND-DIVERS,TEACHERS	6,400	4,342	5,382	5,382	0	0	5,382	5,382
362300	I.T. TRAINING STIPEND	16,981	18,103	15,974	16,319	0	0	15,974	16,319
363100	LONGEVITY PAY	20,811	(259,204)	313,471	343,742	0	0	313,471	343,742
363800	SHIFT DIFFERENTIAL	26	0	0	0	0	0	0	0
364200	WEEKEND DIFFERENTIAL	13	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	24,226	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	283,610	200,000	200,000	200,000	0	0	200,000	200,000
389700	ALLOCATED PAYROLL	(215)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,352,398	5,243,718	5,560,574	6,005,479	6,308	7,786	5,566,882	6,013,265
390500	DENTAL INSURANCE	131,641	151,604	152,269	158,171	117	139	152,386	158,310
390600	EMPLOYEE HLTH SVS/WORKERS COMP	124,321	133,659	274,762	421,336	199	348	274,961	421,684
390800	EMPLOYER RETIREE HEALTH	2,984,979	2,194,354	2,378,985	2,746,360	1,549	2,072	2,380,534	2,748,432
391000	EMPLOYER RETIREMENT COSTS	1,981,657	2,016,480	2,232,894	2,303,298	839	997	2,233,733	2,304,295
391100	EMPLOYER GROUP LIFE	144,729	160,368	150,701	154,633	99	119	150,800	154,752
391200	EMPLOYER MEDICARE COST	266,479	293,816	287,773	296,260	211	252	287,984	296,512
392100	REFUND PRE-TAX HEALTH	17,278	0	0	0	0	0	0	0
393100	REFUND PRE-TAX DENTAL	160	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,767,617	1,857,210	2,776,931	2,932,732	2,585	3,182	2,779,516	2,935,914
397300	CHILD CARE BENEFIT	7,432	0	0	0	0	0	0	0
	SUB TOTAL	34,930,958	34,970,960	36,727,983	38,524,400	26,495	32,234	36,754,478	38,556,634
All Other									
400000	PROF. SERVICES, NOT BY STATE	14,609,734	4,183,815	5,183,815	5,183,815	(26,495)	(32,234)	5,157,320	5,151,581
410000	PROF. SERVICES, BY STATE	1,662	1,000	1,000	1,000	0	0	1,000	1,000
420000	TRAVEL EXPENSES, IN STATE	538,958	514,940	514,940	514,940	0	0	514,940	514,940
430000	TRAVEL EXPENSES, OUT OF STATE	3,668	12,869	12,869	12,869	0	0	12,869	12,869
450000	UTILITY SERVICES	560,919	465,374	465,374	465,374	0	0	465,374	465,374
460000	RENTS	1,609,516	1,868,425	1,868,425	1,868,425	0	0	1,868,425	1,868,425
470000	REPAIRS	685,572	844,242	844,242	844,242	0	0	844,242	844,242
480000	INSURANCE	59,663	42,931	42,931	42,931	0	0	42,931	42,931
490000	GENERAL OPERATIONS	3,190,583	3,183,344	3,183,344	3,183,344	(75,000)	(75,000)	3,108,344	3,108,344
500000	EMPLOYEE TRAINING	39,325	80,850	80,850	80,850	0	0	80,850	80,850
510000	COMMODITIES - FOOD	44	0	0	0	0	0	0	0

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 (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
520000	COMMODITIES - FUEL	260,628	244,691	244,691	244,691	0	0	244,691	244,691
530000	TECHNOLOGY	2,928,142	2,168,338	2,168,338	2,168,338	0	0	2,168,338	2,168,338
540000	CLOTHING	31,757	35,200	35,200	35,200	0	0	35,200	35,200
550000	EQUIPMENT	5,024	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	733,007	374,066	374,066	374,066	0	0	374,066	374,066
640000	GRANTS TO PUB AND PRIV ORGNS	12,390	30,000	30,000	30,000	0	0	30,000	30,000
690000	PENSIONS	500	0	0	0	0	0	0	0
800000	INTEREST	67	36,179	36,179	36,179	0	0	36,179	36,179
810000	DEBT RETIREMENT	0	41,137	41,137	41,137	0	0	41,137	41,137
820000	ADMINISTRATIVE CHARGES AND FEE	9,520	0	0	0	0	0	0	0
850000	TRANSFERS	(197,860)	0	0	0	0	0	0	0
	SUB TOTAL	25,082,819	14,127,401	15,127,401	15,127,401	(101,495)	(107,234)	15,025,906	15,020,167
	TOTAL	60,013,777	49,098,361	51,855,384	53,651,801	(75,000)	(75,000)	51,780,384	53,576,801

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

Account: 01340A006301 SUPREME JD & SUPERIOR COURTS

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	1,068,432	944,285	914,632	941,391	0	0	914,632	941,391
312000	PERM PART TIME FULL BEN	0	121,828	119,804	122,378	0	0	119,804	122,378
319500	ATTRITION	0	(21,878)	(55,846)	(57,493)	(11,976)	(12,546)	(67,822)	(70,039)
321000	LIMITED PERIOD REGULAR	96,252	224,154	36,329	38,202	239,481	250,927	275,810	289,129
322000	LIM PER PART TIME FUL BEN	62,497	59,150	27,466	27,466	0	0	27,466	27,466
328000	LIMIT PER VACATION PAY	2,851	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	610	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	5,121	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	318	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	6,262	6,262	6,262	0	0	6,262	6,262
362200	STIPEND-DIVERS,TEACHERS	336	858	858	858	0	0	858	858
362300	I.T. TRAINING STIPEND	0	2,088	2,088	2,088	0	0	2,088	2,088
363100	LONGEVITY PAY	0	8,722	9,486	11,336	0	0	9,486	11,336
389000	PER DIEM PAYMENT	12,300	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	280,791	351,614	270,659	292,314	90,120	97,330	360,779	389,644
390500	DENTAL INSURANCE	8,289	8,959	7,475	7,778	1,675	1,740	9,150	9,518
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,224	9,485	17,190	26,358	2,840	4,355	20,030	30,713
390800	EMPLOYER RETIREE HEALTH	357,638	202,313	112,477	130,313	24,162	28,487	136,639	158,800
391000	EMPLOYER RETIREMENT COSTS	13,160	99,752	81,684	84,462	13,082	13,707	94,766	98,169
391100	EMPLOYER GROUP LIFE	8,095	8,847	7,006	7,239	1,554	1,636	8,560	8,875
391200	EMPLOYER MEDICARE COST	22,315	19,316	15,196	15,653	3,298	3,456	18,494	19,109
392100	REFUND PRE-TAX HEALTH	206	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	24,330	150,060	187,672	200,107	40,312	43,741	227,984	243,848
	SUB TOTAL	1,964,763	2,195,815	1,760,438	1,856,712	404,548	432,833	2,164,986	2,289,545
All Other									
400000	PROF. SERVICES, NOT BY STATE	488,700	720,559	720,559	720,559	0	0	720,559	720,559
420000	TRAVEL EXPENSES, IN STATE	36,115	62,466	62,466	62,466	0	0	62,466	62,466
430000	TRAVEL EXPENSES, OUT OF STATE	16,898	5,452	5,452	5,452	0	0	5,452	5,452
460000	RENTS	23,448	52,339	52,339	52,339	0	0	52,339	52,339
490000	GENERAL OPERATIONS	138,908	212,156	212,156	212,156	0	0	212,156	212,156
500000	EMPLOYEE TRAINING	550	5,240	5,240	5,240	0	0	5,240	5,240
530000	TECHNOLOGY	317,116	2,181	2,181	2,181	0	0	2,181	2,181
550000	EQUIPMENT	0	2,181	2,181	2,181	0	0	2,181	2,181
560000	OFFICE & OTHER SUPPLIES	64,795	6,876	6,876	6,876	0	0	6,876	6,876
850000	TRANSFERS	214,694	20,749	20,749	20,749	0	0	20,749	20,749
	SUB TOTAL	1,301,224	1,090,199	1,090,199	1,090,199	0	0	1,090,199	1,090,199
Capital Expenditures									
720000	EQUIPMENT	272,992	0	0	0	0	0	0	0
	SUB TOTAL	272,992	0	0	0	0	0	0	0
	TOTAL	3,538,979	3,286,014	2,850,637	2,946,911	404,548	432,833	3,255,185	3,379,744

JUD00 JUDICIAL DEPARTMENT
274 JUDICIAL DEPARTMENT
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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	54,837	54,932	54,932	54,932	0	0	54,932	54,932
319500	ATTRITION	0	(879)	(2,747)	(2,747)	0	0	(2,747)	(2,747)
390100	HEALTH INSURANCE	15,424	8,739	17,531	18,934	0	0	17,531	18,934
390500	DENTAL INSURANCE	319	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	264	274	568	871	0	0	568	871
390800	EMPLOYER RETIREE HEALTH	7,792	8,140	5,542	6,236	0	0	5,542	6,236
391000	EMPLOYER RETIREMENT COSTS	3,153	3,108	3,001	3,001	0	0	3,001	3,001
391100	EMPLOYER GROUP LIFE	354	372	358	358	0	0	358	358
391200	EMPLOYER MEDICARE COST	710	784	757	757	0	0	757	757
396000	RETIRE UNFUNDED LIABILTY-REG	5,829	6,038	9,247	9,576	0	0	9,247	9,576
	SUB TOTAL	88,684	81,836	89,524	92,266	0	0	89,524	92,266
All Other									
400000	PROF. SERVICES, NOT BY STATE	(6,925)	30,394	30,394	30,394	0	0	30,394	30,394
420000	TRAVEL EXPENSES, IN STATE	38	2,726	2,726	2,726	0	0	2,726	2,726
490000	GENERAL OPERATIONS	28,773	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	1,099	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	1,626	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	24,610	43,446	43,446	43,446	0	0	43,446	43,446
	TOTAL	113,293	125,282	132,970	135,712	0	0	132,970	135,712

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

Account: 01440A006306 PUBLICATIONS REVOLVING FUND

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									
490000	GENERAL OPERATIONS	230,578	372,283	372,283	372,283	0	0	372,283	372,283
530000	TECHNOLOGY	398	0	0	0	0	0	0	0
550000	EQUIPMENT	415	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	98	0	0	0	0	0	0	0
850000	TRANSFERS	1,466	0	0	0	0	0	0	0
	SUB TOTAL	232,955	372,283	372,283	372,283	0	0	372,283	372,283
	TOTAL	232,955	372,283	372,283	372,283	0	0	372,283	372,283

JUD00 JUDICIAL DEPARTMENT
 274 JUDICIAL DEPARTMENT
 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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
490000	GENERAL OPERATIONS	0	58,489	58,489	58,489	0	0	58,489	58,489
850000	TRANSFERS	0	547	547	547	0	0	547	547
	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

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

Account: 01440A006311 ENVIRONMENTAL MEDIATION FUND
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	75,472	72,677	72,677	72,677	0	0	72,677	72,677
319500	ATTRITION	0	(1,163)	(3,634)	(3,663)	0	0	(3,634)	(3,663)
363100	LONGEVITY PAY	0	0	0	585	0	0	0	585
390100	HEALTH INSURANCE	13,462	14,616	15,285	16,508	0	0	15,285	16,508
390500	DENTAL INSURANCE	319	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	264	274	568	871	0	0	568	871
390800	EMPLOYER RETIREE HEALTH	10,725	10,770	7,332	8,317	0	0	7,332	8,317
391000	EMPLOYER RETIREMENT COSTS	8,113	7,688	7,422	7,482	0	0	7,422	7,482
391100	EMPLOYER GROUP LIFE	512	487	473	473	0	0	473	473
391200	EMPLOYER MEDICARE COST	1,170	1,037	1,001	1,009	0	0	1,001	1,009
392100	REFUND PRE-TAX HEALTH	574	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	8,023	7,988	12,234	12,771	0	0	12,234	12,771
	SUB TOTAL	118,635	114,702	113,693	117,378	0	0	113,693	117,378
All Other									
400000	PROF. SERVICES, NOT BY STATE	285,690	328,391	328,391	328,391	0	0	328,391	328,391
420000	TRAVEL EXPENSES, IN STATE	2,588	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	70,913	21,930	21,930	21,930	0	0	21,930	21,930
530000	TECHNOLOGY	5	946	946	946	0	0	946	946
560000	OFFICE & OTHER SUPPLIES	82	1,570	1,570	1,570	0	0	1,570	1,570
850000	TRANSFERS	3,028	2,374	2,374	2,374	0	0	2,374	2,374
	SUB TOTAL	362,305	364,667	364,667	364,667	0	0	364,667	364,667
	TOTAL	480,940	479,369	478,360	482,045	0	0	478,360	482,045

JUD00 JUDICIAL DEPARTMENT
 274 JUDICIAL DEPARTMENT
 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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
490000	GENERAL OPERATIONS	0	1,077	1,077	1,077	0	0	1,077	1,077
530000	TECHNOLOGY	1,600	0	0	0	0	0	0	0
850000	TRANSFERS	10	545	545	545	0	0	545	545
	SUB TOTAL	1,610	1,622	1,622	1,622	0	0	1,622	1,622
	TOTAL	1,610	1,622	1,622	1,622	0	0	1,622	1,622

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	1,849,999	1,850,000	1,850,000	1,850,000	0	0	1,850,000	1,850,000
	SUB TOTAL	1,849,999	1,850,000	1,850,000	1,850,000	0	0	1,850,000	1,850,000
	TOTAL	1,849,999	1,850,000	1,850,000	1,850,000	0	0	1,850,000	1,850,000

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

Account: 01440A006318 LAW ENFORCEMENT AGENCY REIMBURSEMENT FUND

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									
490000	GENERAL OPERATIONS	322,600	345,186	345,186	345,186	0	0	345,186	345,186
850000	TRANSFERS	2,044	4,814	4,814	4,814	0	0	4,814	4,814
	SUB TOTAL	324,644	350,000	350,000	350,000	0	0	350,000	350,000
	TOTAL	324,644	350,000	350,000	350,000	0	0	350,000	350,000

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

Account: 01440A006319 COURT APPOINTED SPECIAL ADVOCATES (CASA)

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									
319500	ATTRITION	0	(486)	0	0	(1,426)	(1,369)	(1,426)	(1,369)
321000	LIMITED PERIOD REGULAR	17,289	30,363	0	0	28,519	27,378	28,519	27,378
322000	LIM PER PART TIME FUL BEN	21,711	0	0	0	0	0	0	0
362200	STIPEND-DIVERS,TEACHERS	1,350	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	7,931	9,600	0	0	11,716	11,680	11,716	11,680
390500	DENTAL INSURANCE	319	189	0	0	218	209	218	209
390600	EMPLOYEE HLTH SVS/WORKERS COMP	779	158	0	0	369	523	369	523
390800	EMPLOYER RETIREE HEALTH	14,013	4,499	0	0	2,878	3,108	2,878	3,108
391000	EMPLOYER RETIREMENT COSTS	3,156	1,718	0	0	1,558	1,496	1,558	1,496
391100	EMPLOYER GROUP LIFE	483	202	0	0	185	178	185	178
391200	EMPLOYER MEDICARE COST	761	433	0	0	393	377	393	377
396000	RETIRE UNFUNDED LIABILTY-REG	5,835	3,337	0	0	4,801	4,772	4,801	4,772
	SUB TOTAL	73,629	50,013	0	0	49,211	48,352	49,211	48,352
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	2,717	2,717	2,717	0	0	2,717	2,717
420000	TRAVEL EXPENSES, IN STATE	3,047	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,606	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	21,513	1,000	1,000	1,000	0	0	1,000	1,000
500000	EMPLOYEE TRAINING	1,524	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	1,077	0	0	0	0	0	0	0
850000	TRANSFERS	649	280	280	280	0	0	280	280
	SUB TOTAL	29,415	3,997	3,997	3,997	0	0	3,997	3,997
	TOTAL	103,044	54,010	3,997	3,997	49,211	48,352	53,208	52,349

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

Account: 01440A006324 COUNSEL REIMBURSEMENT

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	(147)	0	0	0	0	0	0
850000	TRANSFERS	0	147	0	0	0	0	0	0
	SUB TOTAL	0	0	0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0	0	0

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
490000	GENERAL OPERATIONS	0	109,309	109,309	109,309	0	0	109,309	109,309
850000	TRANSFERS	0	691	691	691	0	0	691	691
	SUB TOTAL	0	110,000	110,000	110,000	0	0	110,000	110,000
	TOTAL	0	110,000	110,000	110,000	0	0	110,000	110,000

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Capital Expenditures									
710000	BUILDINGS	0	300,000	0	0	300,000	300,000	300,000	300,000
720000	EQUIPMENT	72,788	0	0	0	0	0	0	0
SUB TOTAL		72,788	300,000	0	0	300,000	300,000	300,000	300,000
TOTAL		72,788	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 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	97,001	176,646	182,243	188,988	0	0	182,243	188,988
319500	ATTRITION	0	(2,751)	(9,146)	(9,484)	0	0	(9,146)	(9,484)
361100	STANDARD OVERTIME	199	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	237	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	0	683	683	0	0	683	683
389000	PER DIEM PAYMENT	5,675	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	24,789	83,480	59,687	64,464	0	0	59,687	64,464
390500	DENTAL INSURANCE	764	1,640	1,675	1,740	0	0	1,675	1,740
390600	EMPLOYEE HLTH SVS/WORKERS COMP	672	1,370	2,840	4,355	0	0	2,840	4,355
390800	EMPLOYER RETIREE HEALTH	11,641	26,189	18,456	21,533	0	0	18,456	21,533
391000	EMPLOYER RETIREMENT COSTS	6,114	10,000	12,881	13,377	0	0	12,881	13,377
391100	EMPLOYER GROUP LIFE	546	1,150	1,190	1,230	0	0	1,190	1,230
391200	EMPLOYER MEDICARE COST	2,275	2,452	2,520	2,612	0	0	2,520	2,612
396000	RETIRE UNFUNDED LIABILTY-REG	8,710	18,897	30,793	33,065	0	0	30,793	33,065
396100	RETIR UNFUNDED LIABILTY-ST POL	0	529	0	0	0	0	0	0
	SUB TOTAL	158,623	319,602	303,822	322,563	0	0	303,822	322,563
All Other									
400000	PROF. SERVICES, NOT BY STATE	29,016	150,000	150,000	150,000	0	0	150,000	150,000
420000	TRAVEL EXPENSES, IN STATE	4,198	20,000	20,000	20,000	0	0	20,000	20,000
430000	TRAVEL EXPENSES, OUT OF STATE	116	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,096	237,290	237,290	237,290	0	0	237,290	237,290
500000	EMPLOYEE TRAINING	8,510	0	0	0	0	0	0	0
550000	EQUIPMENT	126	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	3,740	15,000	15,000	15,000	0	0	15,000	15,000
850000	TRANSFERS	1,301	2,760	2,760	2,760	0	0	2,760	2,760
	SUB TOTAL	48,103	425,050	425,050	425,050	0	0	425,050	425,050
	TOTAL	206,726	744,652	728,872	747,613	0	0	728,872	747,613

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	18,500	18,500	18,500	0	0	18,500	18,500
	SUB TOTAL	0	18,500	18,500	18,500	0	0	18,500	18,500
	TOTAL	0	18,500	18,500	18,500	0	0	18,500	18,500

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

Account: 02040A006301 SUPREME JD & SUPERIOR COURTS

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
321000	LIMITED PERIOD REGULAR	8,761	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	95	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	80	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,747	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	106	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	99	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	1,270	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	514	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	23	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	129	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	950	0	0	0	0	0	0	0
SUB TOTAL		14,775	0	0	0	0	0	0	0
TOTAL		14,775	0	0	0	0	0	0	0

JUD00 JUDICIAL DEPARTMENT
274 JUDICIAL DEPARTMENT
0963 FHM - JUDICIAL DEPARTMENT

Account: 01440A096301 FHM - JUDICIAL DEPARTMENT

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(1,163)	(3,634)	(3,634)	3,634	3,634	0	0
321000	LIMITED PERIOD REGULAR	72,576	72,677	72,677	72,677	(72,677)	(72,677)	0	0
390100	HEALTH INSURANCE	13,462	16,696	14,792	15,975	(14,792)	(15,975)	0	0
390500	DENTAL INSURANCE	319	328	335	348	(335)	(348)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	264	274	568	871	(568)	(871)	0	0
390800	EMPLOYER RETIREE HEALTH	10,313	10,770	7,332	8,251	(7,332)	(8,251)	0	0
391000	EMPLOYER RETIREMENT COSTS	7,802	7,688	7,422	7,422	(7,422)	(7,422)	0	0
391100	EMPLOYER GROUP LIFE	475	487	473	473	(473)	(473)	0	0
391200	EMPLOYER MEDICARE COST	988	1,037	1,001	1,001	(1,001)	(1,001)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	7,715	7,988	12,234	12,669	(12,234)	(12,669)	0	0
	SUB TOTAL	113,913	116,782	113,200	116,053	(113,200)	(116,053)	0	0
All Other									
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,081	944	944	(944)	(944)	0	0
560000	OFFICE & OTHER SUPPLIES	0	545	545	545	(545)	(545)	0	0
850000	TRANSFERS	722	845	845	845	(845)	(845)	0	0
	SUB TOTAL	722	2,471	2,334	2,334	(2,334)	(2,334)	0	0
	TOTAL	114,635	119,253	115,534	118,387	(115,534)	(118,387)	0	0

JUD00 JUDICIAL DEPARTMENT
274 JUDICIAL DEPARTMENT
Z097 JUDICIAL - DEBT SERVICE

Account: 01040AZ09701 JUDICIAL - DEBT SERVICE

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
410000	PROF. SERVICES, BY STATE	82,457	0	0	0	0	0	0	0
800000	INTEREST	2,515,146	4,069,949	4,287,607	4,287,607	0	1,073,764	4,287,607	5,361,371
810000	DEBT RETIREMENT	4,123,551	2,773,839	2,773,839	2,773,839	0	0	2,773,839	2,773,839
	SUB TOTAL	6,721,155	6,843,788	7,061,446	7,061,446	0	1,073,764	7,061,446	8,135,210
	TOTAL	6,721,155	6,843,788	7,061,446	7,061,446	0	1,073,764	7,061,446	8,135,210