

JUD - JUDICIAL DEPARTMENT
0063 - Courts - Supreme, Superior and District
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$16,289,265	\$17,005,360	\$18,093,090	\$18,406,677	\$18,652,731	\$19,552,567	\$21,280,958	\$22,435,672	\$22,023,915	\$23,128,040
Retirement Costs	\$3,966,404	\$3,429,402	\$4,037,914	\$4,158,831	\$4,782,311	\$5,282,159	\$5,850,108	\$6,632,961	\$6,799,993	\$6,734,253
Health Insurance	\$2,210,203	\$2,501,830	\$2,971,868	\$2,580,217	\$3,629,954	\$3,768,046	\$3,998,467	\$4,284,516	\$4,378,172	\$4,352,398
Other Fringe Benefits	\$434,107	\$510,152	\$500,018	\$497,082	\$503,218	\$522,912	\$573,616	\$668,831	\$673,221	\$692,040
Unemployment Reimbursements	\$18,882	\$13,153	\$4,632	\$13,458	\$11,019	\$15,804	\$11,715	\$15,205	\$4,447	\$24,226
Personal Services - Subtotal	\$22,918,860	\$23,459,897	\$25,607,522	\$25,656,264	\$27,579,233	\$29,141,488	\$31,714,863	\$34,037,184	\$33,879,748	\$34,930,958
All Other										
Professional Services	\$11,065,844	\$12,053,277	\$12,246,365	\$12,657,266	\$12,854,706	\$13,370,525	\$13,708,447	\$15,061,910	\$13,910,265	\$14,611,396
Travel Expenses	\$336,437	\$375,044	\$400,469	\$443,149	\$457,700	\$545,069	\$616,750	\$588,487	\$472,683	\$542,626
Miscellaneous Operating Expenses	\$7,667,643	\$8,022,862	\$8,758,513	\$8,971,213	\$8,664,965	\$8,996,597	\$8,949,801	\$9,606,831	\$6,771,733	\$6,155,166
Commodities	\$1,565,395	\$2,055,705	\$2,154,994	\$2,274,937	\$2,434,036	\$2,444,228	\$2,719,050	\$2,868,753	\$3,177,037	\$3,958,601
Grants, Subsidies and Pensions to Public and Private Organizations	\$182,250	\$48,000	\$48,000	\$48,000	\$60,000	\$48,000	\$36,000	\$32,839	\$15,708	\$12,390
Grants, Subsidies and Pensions to Individuals	\$1,444,539	\$1,399,127	\$1,419,486	\$1,255,600	\$1,187,230	-\$3,463	-\$884	\$0	\$300	\$500
Debt Service Principal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,663,194	\$0
Debt Service Interest	\$0	\$0	\$35	\$0	\$0	\$0	\$0	\$0	\$2,247,533	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	-\$197,860
All Other - Subtotal	\$22,262,107	\$23,954,015	\$25,027,862	\$25,650,190	\$25,658,638	\$25,400,957	\$26,029,164	\$28,158,820	\$29,258,453	\$25,082,819
Capital Expenditures										
Capital Expenditures	\$370,615	\$247,006	\$238,164	\$196,743	\$435,195	\$476,584	\$178,397	\$390,627	\$250,000	\$0
Capital Expenditures - Subtotal	\$370,615	\$247,006	\$238,164	\$196,743	\$435,195	\$476,584	\$178,397	\$390,627	\$250,000	\$0
Total Expenditures	\$45,551,582	\$47,660,919	\$50,873,548	\$51,503,197	\$53,673,066	\$55,019,029	\$57,922,424	\$62,586,631	\$63,388,200	\$60,013,777

JUD - JUDICIAL DEPARTMENT
0063 - Courts - Supreme, Superior and District
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$912,243	\$1,111,361	\$1,332,223	\$1,336,976	\$1,276,095	\$1,284,147	\$1,064,381	\$1,214,901	\$1,214,043	\$1,248,716
Retirement Costs	\$234,302	\$231,458	\$272,034	\$311,758	\$362,866	\$369,437	\$317,664	\$373,134	\$390,913	\$395,128
Health Insurance	\$129,256	\$164,776	\$226,849	\$278,824	\$313,293	\$315,415	\$267,560	\$294,543	\$291,264	\$280,791
Other Fringe Benefits	\$26,185	\$28,429	\$33,256	\$37,787	\$36,644	\$36,086	\$33,025	\$40,135	\$43,725	\$40,129
Personal Services - Subtotal	\$1,301,986	\$1,536,025	\$1,864,363	\$1,965,345	\$1,988,898	\$2,005,084	\$1,682,630	\$1,922,713	\$1,939,945	\$1,964,763
All Other										
Professional Services	\$206,842	\$215,805	\$261,920	\$490,903	\$636,831	\$889,737	\$785,586	\$883,475	\$615,045	\$488,700
Travel Expenses	\$41,821	\$26,014	\$31,372	\$43,622	\$49,312	\$64,240	\$93,837	\$77,345	\$75,832	\$53,013
Miscellaneous Operating Expenses	\$173,141	\$272,061	\$247,529	\$121,820	\$268,989	\$281,898	\$317,504	\$302,837	\$374,845	\$162,906
Commodities	\$42,244	\$148,310	\$231,139	\$78,611	\$243,486	\$218,677	\$105,587	\$442,589	\$279,030	\$381,911
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	-\$500	\$500	\$0	\$0	\$0	\$0	-\$50,000	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$8,080	\$13,087	\$16,687	\$15,148	\$17,881	\$23,767	\$24,268	\$26,346	\$21,738	\$214,694
All Other - Subtotal	\$472,126	\$674,777	\$789,147	\$755,103	\$1,216,500	\$1,478,318	\$1,326,781	\$1,682,592	\$1,366,490	\$1,301,224
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272,992
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272,992
Total Expenditures	\$1,774,112	\$2,210,801	\$2,653,510	\$2,720,448	\$3,205,397	\$3,483,403	\$3,009,411	\$3,605,305	\$3,306,435	\$3,538,979

JUD - JUDICIAL DEPARTMENT
0063 - Courts - Supreme, Superior and District
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$303,398	\$364,509	\$277,066	\$201,847	\$143,260	\$139,665	\$136,777	\$149,584	\$192,300	\$273,772
Retirement Costs	\$72,186	\$78,378	\$65,888	\$48,706	\$39,152	\$43,271	\$47,937	\$47,933	\$50,204	\$93,106
Health Insurance	\$38,781	\$44,081	\$37,912	\$22,822	\$21,332	\$17,949	\$19,135	\$24,803	\$26,097	\$61,606
Other Fringe Benefits	\$8,820	\$11,748	\$7,221	\$5,118	\$3,872	\$3,900	\$4,396	\$4,769	\$4,119	\$11,087
Personal Services - Subtotal	\$423,185	\$498,715	\$388,087	\$278,493	\$207,616	\$204,786	\$208,245	\$227,088	\$272,720	\$439,570
All Other										
Professional Services	\$252,486	\$195,541	\$200,097	\$176,622	\$202,157	\$260,628	\$231,039	\$187,558	\$309,926	\$307,781
Travel Expenses	\$6,653	\$5,007	\$10,050	\$4,951	\$3,986	\$9,142	\$3,627	\$4,259	\$6,481	\$11,592
Miscellaneous Operating Expenses	\$734,770	\$670,655	\$522,441	\$475,469	\$530,991	\$479,692	\$420,014	\$813,843	\$484,717	\$686,606
Commodities	\$173,260	\$85,372	\$114,696	\$13,329	\$3,900	\$11,540	\$7,912	\$54,601	\$4,217	\$9,166
Grants, Subsidies and Pensions to Other Governments	\$502,009	\$497,404	\$448,196	\$570,576	\$522,351	\$785,922	\$697,791	\$724,702	\$681,853	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$952,798	\$967,704	\$936,813	\$932,069	\$711,500	\$1,434,670	\$1,596,760	\$1,709,781	\$1,859,468	\$1,849,999
Contributions and Transfers to Other Funds	\$6,765	\$11,792	\$7,813	\$5,323	\$5,322	\$6,635	\$7,080	\$8,721	\$6,556	\$8,498
All Other - Subtotal	\$2,628,739	\$2,433,475	\$2,240,106	\$2,178,338	\$1,980,207	\$2,988,228	\$2,964,222	\$3,503,465	\$3,353,219	\$2,873,641
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,788
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,788
Total Expenditures	\$3,051,924	\$2,932,190	\$2,628,194	\$2,456,831	\$2,187,823	\$3,193,014	\$3,172,467	\$3,730,554	\$3,625,939	\$3,385,999

JUD - JUDICIAL DEPARTMENT
0063 - Courts - Supreme, Superior and District
018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$0	\$0	\$11,899	\$44,022	\$12,628	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$8,251	\$5,519	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$59,984	\$136,429	\$12,042	\$35,626	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$71,883	\$180,450	\$32,922	\$41,145	\$0	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$193,600	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$193,600	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$265,483	\$180,450	\$32,922	\$41,145	\$0	\$0	\$0

JUD - JUDICIAL DEPARTMENT
0963 - FHM - Judicial Department
011 - Fund for a Healthy Maine

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$54,612	\$56,949	\$57,897	\$54,710	\$58,888	\$61,083	\$66,863	\$72,576
Retirement Costs	\$0	\$0	\$14,445	\$14,858	\$17,254	\$17,694	\$19,362	\$21,399	\$23,964	\$25,830
Health Insurance	\$0	\$0	\$5,637	\$9,322	\$10,766	\$9,909	\$10,058	\$10,458	\$14,396	\$13,462
Other Fringe Benefits	\$0	\$0	\$1,537	\$1,518	\$1,468	\$1,469	\$1,582	\$1,828	\$1,889	\$2,046
Personal Services - Subtotal	\$0	\$0	\$76,231	\$82,648	\$87,384	\$83,782	\$89,889	\$94,769	\$107,112	\$113,913
All Other										
Commodities	\$0	\$0	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$444	\$419	\$490	\$576	\$731	\$688	\$723	\$722
All Other - Subtotal	\$0	\$0	\$482	\$419	\$490	\$576	\$731	\$688	\$723	\$722
Total Expenditures	\$0	\$0	\$76,713	\$83,067	\$87,875	\$84,358	\$90,620	\$95,457	\$107,835	\$114,635

