

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

Account: 01040A006301 SUPREME JD & SUPERIOR COURTS

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	19,411,496	23,962,794	24,105,345	24,701,372	1,363,016	1,622,849	25,468,361	26,324,221
312000	PERM PART TIME FULL BEN	161,100	297,694	217,850	224,867	0	0	217,850	224,867
318000	PERM VACATION PAY	1,180,519	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	636,771	0	0	0	0	0	0	0
318200	PERM SICK PAY	591,754	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	11,794	0	0	0	0	0	0	0
318600	PERM SICK PAY NO RETIREMENT	20,976	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,462,466)	(395,008)	(405,062)	(21,990)	(26,154)	(416,998)	(431,216)
321000	LIMITED PERIOD REGULAR	198,411	24,623	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	4,025	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	11,365	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,627	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	142,106	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	138,930	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	102,269	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	386,403	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	33,859	52,887	44,367	45,495	2,472	2,529	46,839	48,024
362200	STIPEND-DIVERS,TEACHERS	5,835	588	0	0	0	0	0	0
362300	I.T. TRAINING STIPEND	14,457	12,237	9,372	9,627	625	641	9,997	10,268
363100	LONGEVITY PAY	214,224	330,876	311,045	335,892	8,050	8,404	319,095	344,296
363400	CALL OUT PAY	3,965	0	0	0	0	0	0	0
363600	COURT TIME PAY	1	0	0	0	0	0	0	0
364200	WEEKEND DIFFERENTIAL	13	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	6,393	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	30,663	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	236,175	200,000	200,000	200,000	151,800	151,800	351,800	351,800
390100	HEALTH INSURANCE	4,760,008	5,860,482	5,524,893	5,747,437	340,629	487,284	5,865,522	6,234,721
390500	DENTAL INSURANCE	139,284	161,815	151,959	158,842	8,275	11,072	160,234	169,914
390600	EMPLOYEE HLTH SVS/WORKERS COMP	414,362	441,830	428,520	428,520	22,425	28,704	450,945	457,224
390800	EMPLOYER RETIREE HEALTH	2,851,322	3,056,740	2,377,750	2,571,854	135,019	169,426	2,512,769	2,741,280
391000	EMPLOYER RETIREMENT COSTS	1,530,606	1,506,540	2,067,495	2,121,557	119,297	134,276	2,186,792	2,255,833
391100	EMPLOYER GROUP LIFE	161,168	167,626	190,383	195,253	10,722	12,780	201,105	208,033
391200	EMPLOYER MEDICARE COST	307,234	297,323	340,985	350,649	18,522	22,248	359,507	372,897
392100	REFUND PRE-TAX HEALTH	5,457	0	0	0	0	0	0	0
393100	REFUND PRE-TAX DENTAL	121	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	2,281,674	2,416,258	2,785,481	2,902,782	146,810	191,520	2,932,291	3,094,302
397100	UNIFORM MAIN ALLOWANCE	50,414	42,014	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	9,510	0	0	0	0	0	0	0
	SUB TOTAL	36,057,292	37,369,861	38,360,437	39,589,085	2,305,672	2,817,379	40,666,109	42,406,464
All Other									
400000	PROF. SERVICES, NOT BY STATE	5,308,908	4,493,549	5,308,908	5,308,908	663,536	663,536	5,972,444	5,972,444
410000	PROF. SERVICES, BY STATE	7,131	396	396	396	0	0	396	396

**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)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
420000	TRAVEL EXPENSES, IN STATE	566,094	611,353	566,093	566,093	17,900	35,800	583,993	601,893
430000	TRAVEL EXPENSES, OUT OF STATE	2,143	1,213	2,143	2,143	0	0	2,143	2,143
450000	UTILITY SERVICES	638,105	666,020	638,105	638,105	170,519	170,519	808,624	808,624
460000	RENTS	2,003,302	1,983,896	2,003,302	2,003,302	(150,650)	(160,650)	1,852,652	1,842,652
470000	REPAIRS	925,394	663,880	925,395	925,395	191,290	232,978	1,116,685	1,158,373
480000	INSURANCE	68,904	70,062	68,904	68,904	0	0	68,904	68,904
490000	GENERAL OPERATIONS	3,198,194	4,265,019	3,234,978	3,234,978	(194,137)	66,759	3,040,841	3,301,737
500000	EMPLOYEE TRAINING	52,998	37,278	52,997	52,997	0	0	52,997	52,997
520000	COMMODITIES - FUEL	408,912	314,609	408,912	408,912	103,528	103,528	512,440	512,440
530000	TECHNOLOGY	2,490,088	2,480,107	2,490,087	2,490,087	12,000	12,000	2,502,087	2,502,087
540000	CLOTHING	6,011	414	5,000	5,000	0	0	5,000	5,000
550000	EQUIPMENT	12,386	26,286	12,386	12,386	0	0	12,386	12,386
560000	OFFICE & OTHER SUPPLIES	641,699	639,322	566,699	566,699	6,600	13,200	573,299	579,899
640000	GRANTS TO PUB AND PRIV ORGNS	25,015	16,183	25,015	25,015	0	0	25,015	25,015
690000	PENSIONS	0	250	0	0	0	0	0	0
800000	INTEREST	0	1	0	0	0	0	0	0
810000	DEBT RETIREMENT	0	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	5,300	7,260	5,300	5,300	0	0	5,300	5,300
850000	TRANSFERS	(211,409)	(254,021)	(254,021)	(254,021)	0	0	(254,021)	(254,021)
	SUB TOTAL	16,149,176	16,023,077	16,060,599	16,060,599	820,586	1,137,670	16,881,185	17,198,269
Capital Expenditures									
720000	EQUIPMENT	192,141	0	0	0	0	0	0	0
	SUB TOTAL	192,141	0	0	0	0	0	0	0
	TOTAL	52,398,609	53,392,938	54,421,036	55,649,684	3,126,258	3,955,049	57,547,294	59,604,733

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)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	807,940	928,238	988,383	1,023,126	4,886	4,991	993,269	1,028,117
312000	PERM PART TIME FULL BEN	81,924	100,667	96,961	99,949	0	0	96,961	99,949
318000	PERM VACATION PAY	39,232	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	26,204	0	0	0	0	0	0	0
318200	PERM SICK PAY	31,475	0	0	0	0	0	0	0
319500	ATTRITION	0	(74,785)	(18,665)	(19,332)	(3,406)	(3,524)	(22,071)	(22,856)
321000	LIMITED PERIOD REGULAR	138,273	173,869	38,984	40,867	205,852	213,005	244,836	253,872
322000	LIM PER PART TIME FUL BEN	6,453	25,784	23,473	24,672	1,565	1,645	25,038	26,317
328000	LIMIT PER VACATION PAY	8,081	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	7,227	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	6,429	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	6,247	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	2,111	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	2,916	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	20,548	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	6,312	6,262	6,387	6,387	426	426	6,813	6,813
362200	STIPEND-DIVERS,TEACHERS	1,994	0	0	0	0	0	0	0
362300	I.T. TRAINING STIPEND	2,108	2,088	2,129	2,129	142	142	2,271	2,271
363100	LONGEVITY PAY	4,859	9,583	10,131	10,849	128	142	10,259	10,991
363400	CALL OUT PAY	531	0	0	0	0	0	0	0
363600	COURT TIME PAY	2	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	202,305	289,071	239,721	249,366	73,020	75,960	312,741	325,326
390500	DENTAL INSURANCE	6,910	8,527	7,289	7,623	1,324	1,384	8,613	9,007
390600	EMPLOYEE HLTH SVS/WORKERS COMP	24,981	28,691	25,362	25,362	3,588	3,588	28,950	28,950
390800	EMPLOYER RETIREE HEALTH	122,562	204,240	114,452	125,059	20,925	22,839	135,377	147,898
391000	EMPLOYER RETIREMENT COSTS	45,591	60,971	86,729	90,107	11,123	11,506	97,852	101,613
391100	EMPLOYER GROUP LIFE	6,746	8,568	9,205	9,509	1,699	1,762	10,904	11,271
391200	EMPLOYER MEDICARE COST	13,613	17,007	16,641	17,238	3,039	3,145	19,680	20,383
396000	RETIRE UNFUNDED LIABILTY-REG	140,887	176,160	195,451	206,231	35,733	37,662	231,184	243,893
397100	UNIFORM MAIN ALLOWANCE	1,386	1,386	0	0	0	0	0	0
	SUB TOTAL	1,765,849	1,966,327	1,842,633	1,919,142	360,044	374,673	2,202,677	2,293,815
All Other									
400000	PROF. SERVICES, NOT BY STATE	313,518	712,459	712,459	712,459	0	0	712,459	712,459
420000	TRAVEL EXPENSES, IN STATE	21,894	62,466	62,466	62,466	0	0	62,466	62,466
430000	TRAVEL EXPENSES, OUT OF STATE	9,746	5,452	5,452	5,452	0	0	5,452	5,452
460000	RENTS	2,367	52,339	52,339	52,339	0	0	52,339	52,339
480000	INSURANCE	235	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	175,527	212,156	212,156	212,156	0	0	212,156	212,156
500000	EMPLOYEE TRAINING	0	5,240	5,240	5,240	0	0	5,240	5,240
530000	TECHNOLOGY	113,056	2,181	2,181	2,181	0	0	2,181	2,181
540000	CLOTHING	0	(1,410)	(1,410)	(1,410)	0	0	(1,410)	(1,410)
550000	EQUIPMENT	96	2,181	2,181	2,181	0	0	2,181	2,181
560000	OFFICE & OTHER SUPPLIES	131,432	6,876	6,876	6,876	0	0	6,876	6,876

JUD00 JUDICIAL DEPARTMENT
274 JUDICIAL DEPARTMENT
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)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
850000	TRANSFERS	265,330	28,849	28,849	28,849	0	0	28,849	28,849
	SUB TOTAL	1,033,201	1,088,789	1,088,789	1,088,789	0	0	1,088,789	1,088,789
	TOTAL	2,799,050	3,055,116	2,931,422	3,007,931	360,044	374,673	3,291,466	3,382,604

JUD00 JUDICIAL DEPARTMENT
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0063 COURTS - SUPREME, SUPERIOR AND DISTRICT

Account: 01440A006301 SUPREME JD & SUPERIOR COURTS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	0	27,378	27,924	29,367	(27,924)	(29,367)	0	0
319500	ATTRITION	0	(1,643)	(447)	(470)	447	470	0	0
390100	HEALTH INSURANCE	0	18,752	18,255	18,990	(18,255)	(18,990)	0	0
390500	DENTAL INSURANCE	0	355	331	346	(331)	(346)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	924	897	897	(897)	(897)	0	0
390800	EMPLOYER RETIREE HEALTH	0	4,493	2,745	3,046	(2,745)	(3,046)	0	0
391000	EMPLOYER RETIREMENT COSTS	0	867	1,459	1,534	(1,459)	(1,534)	0	0
391100	EMPLOYER GROUP LIFE	0	196	226	234	(226)	(234)	0	0
391200	EMPLOYER MEDICARE COST	0	373	398	419	(398)	(419)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	0	3,876	4,688	5,022	(4,688)	(5,022)	0	0
	SUB TOTAL	0	55,571	56,476	59,385	(56,476)	(59,385)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	38,954	69,324	69,324	69,324	0	0	69,324	69,324
420000	TRAVEL EXPENSES, IN STATE	0	5,226	5,226	5,226	0	0	5,226	5,226
490000	GENERAL OPERATIONS	631	0	0	0	0	0	0	0
530000	TECHNOLOGY	0	5,000	5,000	5,000	0	0	5,000	5,000
560000	OFFICE & OTHER SUPPLIES	0	12,088	12,088	12,088	0	0	12,088	12,088
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	39,586	94,876	94,876	94,876	0	0	94,876	94,876
	TOTAL	39,586	150,447	151,352	154,261	(56,476)	(59,385)	94,876	94,876

**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)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	0	0	0	0	27,924	29,367	27,924	29,367
319500	ATTRITION	0	(2,953)	0	0	(1,273)	(1,327)	(1,273)	(1,327)
321000	LIMITED PERIOD REGULAR	42,440	49,212	0	0	51,605	53,581	51,605	53,581
328000	LIMIT PER VACATION PAY	3,524	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,337	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,848	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	37	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	276	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	750	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	8,538	17,310	0	0	36,510	37,980	36,510	37,980
390500	DENTAL INSURANCE	315	328	0	0	662	692	662	692
390600	EMPLOYEE HLTH SVS/WORKERS COMP	888	853	0	0	1,794	1,794	1,794	1,794
390800	EMPLOYER RETIREE HEALTH	6,467	8,077	0	0	7,818	8,603	7,818	8,603
391000	EMPLOYER RETIREMENT COSTS	1,734	1,559	0	0	4,155	4,334	4,155	4,334
391100	EMPLOYER GROUP LIFE	354	355	0	0	637	661	637	661
391200	EMPLOYER MEDICARE COST	754	671	0	0	1,134	1,183	1,134	1,183
396000	RETIRE UNFUNDED LIABILTY-REG	7,446	6,967	0	0	13,351	14,185	13,351	14,185
	SUB TOTAL	78,708	82,379	0	0	144,317	151,053	144,317	151,053
All Other									
400000	PROF. SERVICES, NOT BY STATE	500	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	121	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	133,685	323,383	323,383	323,383	0	0	323,383	323,383
530000	TECHNOLOGY	96,661	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	82,798	0	0	0	0	0	0	0
850000	TRANSFERS	4,895	3,900	3,900	3,900	0	0	3,900	3,900
	SUB TOTAL	318,659	327,283	327,283	327,283	0	0	327,283	327,283
	TOTAL	397,367	409,662	327,283	327,283	144,317	151,053	471,600	478,336

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)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
All Other									
490000 GENERAL OPERATIONS	0	58,476	58,476	58,476	0	0	58,476	58,476	
850000 TRANSFERS	0	560	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	

**JUD00 JUDICIAL DEPARTMENT
274 JUDICIAL DEPARTMENT
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 (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	59,217	72,677	74,139	74,139	0	0	74,139	74,139
318000	PERM VACATION PAY	7,879	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	3,385	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,764	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,396)	(1,196)	(1,196)	0	0	(1,196)	(1,196)
361800	RETRO PAY CONTRACT	900	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	585	585	585	0	0	585	585
390100	HEALTH INSURANCE	14,153	15,902	15,480	16,104	0	0	15,480	16,104
390500	DENTAL INSURANCE	315	355	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	888	924	897	897	0	0	897	897
390800	EMPLOYER RETIREE HEALTH	9,213	12,024	7,345	7,750	0	0	7,345	7,750
391000	EMPLOYER RETIREMENT COSTS	6,131	5,764	7,580	7,580	0	0	7,580	7,580
391100	EMPLOYER GROUP LIFE	550	520	596	596	0	0	596	596
391200	EMPLOYER MEDICARE COST	1,154	999	1,066	1,066	0	0	1,066	1,066
396000	RETIRE UNFUNDED LIABILTY-REG	10,599	10,371	12,544	12,779	0	0	12,544	12,779
	SUB TOTAL	117,148	115,725	119,367	120,646	0	0	119,367	120,646
All Other									
400000	PROF. SERVICES, NOT BY STATE	327,713	343,215	343,215	343,215	0	0	343,215	343,215
420000	TRAVEL EXPENSES, IN STATE	4,063	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	66,075	21,930	21,930	21,930	0	0	21,930	21,930
530000	TECHNOLOGY	794	946	946	946	0	0	946	946
560000	OFFICE & OTHER SUPPLIES	188	1,570	1,570	1,570	0	0	1,570	1,570
850000	TRANSFERS	6,435	4,874	4,874	4,874	0	0	4,874	4,874
	SUB TOTAL	405,268	381,991	381,991	381,991	0	0	381,991	381,991
	TOTAL	522,416	497,716	501,358	502,637	0	0	501,358	502,637

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)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
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)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	1,403,823	1,547,000	1,547,000	1,547,000	0	0	1,547,000	1,547,000
	SUB TOTAL	1,403,823	1,547,000	1,547,000	1,547,000	0	0	1,547,000	1,547,000
	TOTAL	1,403,823	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)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
490000	GENERAL OPERATIONS	249,550	255,186	255,186	255,186	0	0	255,186	255,186
850000	TRANSFERS	3,112	4,814	4,814	4,814	0	0	4,814	4,814
	SUB TOTAL	252,662	260,000	260,000	260,000	0	0	260,000	260,000
	TOTAL	252,662	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 (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(1,574)	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	25,055	25,628	0	0	0	0	0	0
322000	LIM PER PART TIME FUL BEN	5,384	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	663	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,319	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	331	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	308	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	100	0	0	0	0	0	0	0
362200	STIPEND-DIVERS,TEACHERS	761	612	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,322	4,387	0	0	0	0	0	0
390500	DENTAL INSURANCE	173	167	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,028	435	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	4,176	4,306	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	1,113	831	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	176	188	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	454	358	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	4,815	3,715	0	0	0	0	0	0
	SUB TOTAL	50,178	39,053	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,400	2,587	2,587	2,587	0	0	2,587	2,587
490000	GENERAL OPERATIONS	402	1,000	1,000	1,000	0	0	1,000	1,000
560000	OFFICE & OTHER SUPPLIES	479	0	0	0	0	0	0	0
850000	TRANSFERS	654	410	410	410	0	0	410	410
	SUB TOTAL	2,935	3,997	3,997	3,997	0	0	3,997	3,997
	TOTAL	53,113	43,050	3,997	3,997	0	0	3,997	3,997

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

Account: 01440A006325 COLLECTION EXPENSE
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(4,929)	0	0	(2,006)	(2,100)	(2,006)	(2,100)
321000	LIMITED PERIOD REGULAR	45,240	82,167	0	0	125,342	131,290	125,342	131,290
322000	LIM PER PART TIME FUL BEN	11,096	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	1,709	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,435	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	324	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,160	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	790	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	13,569	51,930	0	0	79,108	82,292	79,108	82,292
390500	DENTAL INSURANCE	499	984	0	0	1,436	1,500	1,436	1,500
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,923	2,559	0	0	3,588	3,588	3,588	3,588
390800	EMPLOYER RETIREE HEALTH	7,894	13,485	0	0	12,321	13,617	12,321	13,617
391000	EMPLOYER RETIREMENT COSTS	1,543	2,604	0	0	6,549	6,861	6,549	6,861
391100	EMPLOYER GROUP LIFE	296	585	0	0	1,008	1,056	1,008	1,056
391200	EMPLOYER MEDICARE COST	919	1,119	0	0	1,788	1,873	1,788	1,873
396000	RETIRE UNFUNDED LIABILTY-REG	9,225	11,631	0	0	21,041	22,453	21,041	22,453
	SUB TOTAL	100,621	162,135	0	0	250,175	262,430	250,175	262,430
All Other									
400000	PROF. SERVICES, NOT BY STATE	51,047	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	10,049	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,111	107,409	107,409	107,409	0	0	107,409	107,409
560000	OFFICE & OTHER SUPPLIES	15	0	0	0	0	0	0	0
850000	TRANSFERS	2,031	2,591	2,591	2,591	0	0	2,591	2,591
	SUB TOTAL	64,252	110,000	110,000	110,000	0	0	110,000	110,000
	TOTAL	164,873	272,135	110,000	110,000	250,175	262,430	360,175	372,430

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)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
Capital Expenditures									
710000 BUILDINGS	159,645	300,000	0	0	300,000	300,000	300,000	300,000	
730000 STRUCTURES	120,738	0	0	0	0	0	0	0	
SUB TOTAL	280,383	300,000	0	0	300,000	300,000	300,000	300,000	
TOTAL	280,383	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)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	140,553	182,410	181,655	189,919	0	0	181,655	189,919
312000	PERM PART TIME FULL BEN	19,290	0	0	0	0	0	0	0
318000	PERM VACATION PAY	9,822	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	7,849	0	0	0	0	0	0	0
318200	PERM SICK PAY	4,807	0	0	0	0	0	0	0
319500	ATTRITION	0	(19,153)	(2,907)	(3,037)	(2,256)	(2,346)	(5,163)	(5,383)
321000	LIMITED PERIOD REGULAR	122,298	136,779	0	0	140,928	146,661	140,928	146,661
361100	STANDARD OVERTIME	773	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	282	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	154	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	4,650	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	42	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	75,969	115,523	51,880	53,970	54,765	56,970	106,645	110,940
390500	DENTAL INSURANCE	2,333	2,759	1,655	1,730	993	1,038	2,648	2,768
390600	EMPLOYEE HLTH SVS/WORKERS COMP	8,033	7,179	4,485	4,485	2,691	2,691	7,176	7,176
390800	EMPLOYER RETIREE HEALTH	33,533	52,387	17,857	19,696	13,854	15,210	31,711	34,906
391000	EMPLOYER RETIREMENT COSTS	11,230	13,044	12,623	13,194	7,362	7,662	19,985	20,856
391100	EMPLOYER GROUP LIFE	1,987	2,293	1,452	1,540	1,137	1,185	2,589	2,725
391200	EMPLOYER MEDICARE COST	7,397	4,350	2,591	2,710	2,010	2,094	4,601	4,804
396000	RETIRE UNFUNDED LIABILTY-REG	36,569	45,185	30,493	32,479	23,658	25,083	54,151	57,562
	SUB TOTAL	487,572	542,756	301,784	316,686	245,142	256,248	546,926	572,934
All Other									
400000	PROF. SERVICES, NOT BY STATE	280,096	150,000	150,000	150,000	0	0	150,000	150,000
420000	TRAVEL EXPENSES, IN STATE	3,797	20,000	20,000	20,000	0	0	20,000	20,000
490000	GENERAL OPERATIONS	14,439	230,790	230,790	230,790	0	0	230,790	230,790
500000	EMPLOYEE TRAINING	349	0	0	0	0	0	0	0
530000	TECHNOLOGY	23,233	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	4,309	15,000	15,000	15,000	0	0	15,000	15,000
850000	TRANSFERS	10,149	9,260	9,260	9,260	0	0	9,260	9,260
	SUB TOTAL	336,372	425,050	425,050	425,050	0	0	425,050	425,050
	TOTAL	823,944	967,806	726,834	741,736	245,142	256,248	971,976	997,984

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)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	31,646	31,646	31,646	0	0	31,646	31,646
	SUB TOTAL	0	31,646	31,646	31,646	0	0	31,646	31,646
	TOTAL	0	31,646	31,646	31,646	0	0	31,646	31,646

**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)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
All Other									
410000 PROF. SERVICES, BY STATE	128,766	0	0	0	0	0	0	0	0
800000 INTEREST	4,213,201	7,126,749	7,126,749	7,126,749	0	324,585	7,126,749	7,451,334	
810000 DEBT RETIREMENT	4,989,139	3,512,600	3,512,600	3,512,600	790,778	1,030,962	4,303,378	4,543,562	
SUB TOTAL	9,331,106	10,639,349	10,639,349	10,639,349	790,778	1,355,547	11,430,127	11,994,896	
TOTAL	9,331,106	10,639,349	10,639,349	10,639,349	790,778	1,355,547	11,430,127	11,994,896	