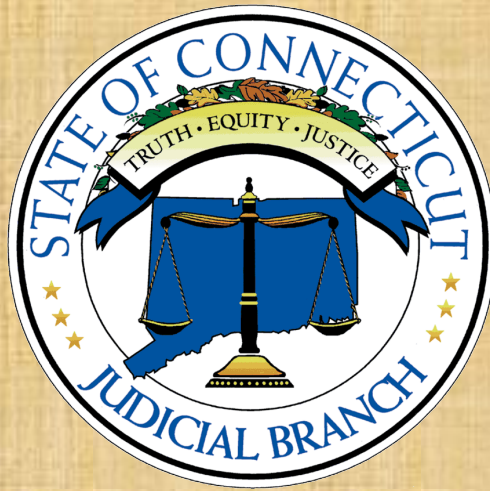


STATE OF CONNECTICUT



JUDICIAL BRANCH

FINANCIAL STATEMENTS

For The Fiscal Year Ended June 30, 2016

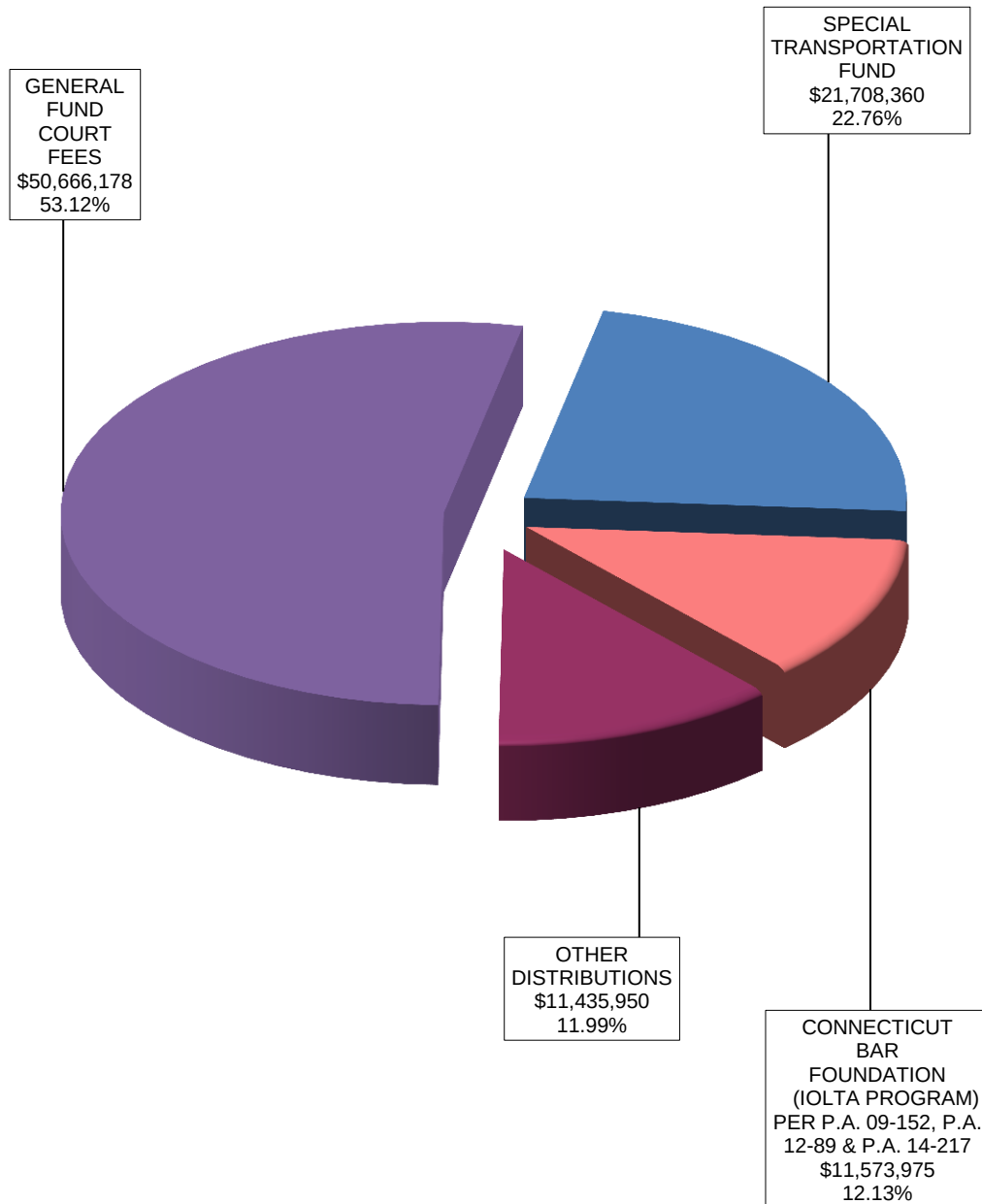
JUDICIAL BRANCH
FINANCIAL STATEMENTS
For The Fiscal Year Ended June 30, 2016

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CHART I

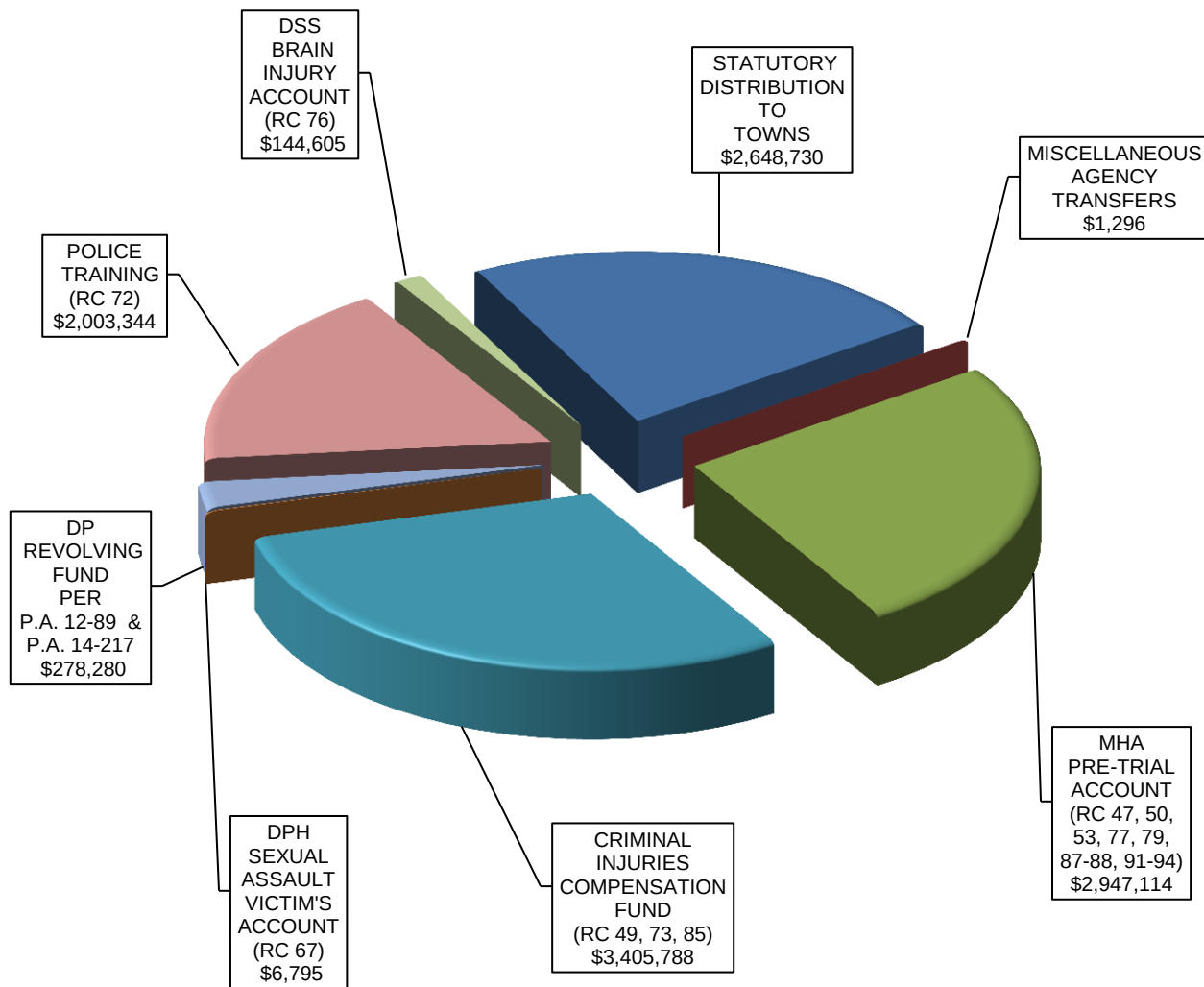
FINES AWAITING DISTRIBUTION - FUND 34001 DISTRIBUTION OF RECEIPTS FOR THE FISCAL YEAR ENDED JUNE 30, 2016



FUND 34001 DISTRIBUTION TOTAL: \$95,384,464

CHART II

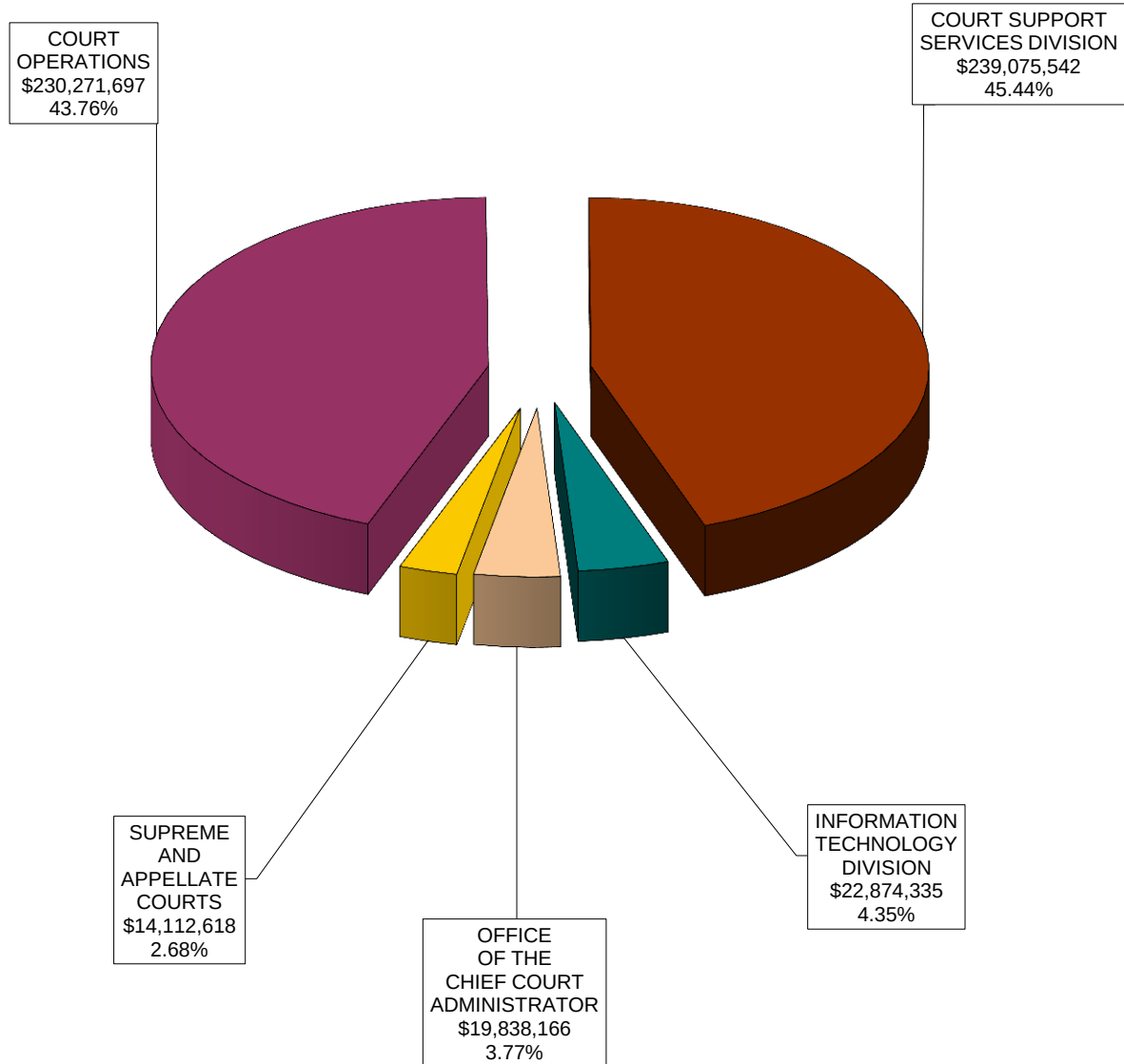
**FINES AWAITING DISTRIBUTION - FUND 34001
ALLOCATION OF OTHER DISTRIBUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2016**



TOTAL OTHER DISTRIBUTIONS: \$11,435,950

CHART III

**JUDICIAL BRANCH
EXPENDITURES BY DIVISION
FOR THE FISCAL YEAR ENDED JUNE 30, 2016**



TOTAL EXPENDITURES: \$526,172,358

JUDICIAL BRANCH
STATEMENT OF APPROPRIATIONS AND EXPENDITURES
For The Fiscal Year Ended June 30, 2016

	APPROPRIATED	ALLOTMENT ADJUSTMENTS	ADJUSTED TOTAL	EXPENDED	BALANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 333,782,642.00	\$ (18,880,883.00)	\$ 314,901,759.00	\$ 314,639,314.61	\$ 262,444.39
50120 SALARY AND WAGES TEMPORARY	6,956,246.00	0.00	6,956,246.00	6,436,675.72	519,570.28
50150 SALARY AND WAGES PART-TIME	7,671,671.00	0.00	7,671,671.00	7,658,962.31	12,708.69
50160 LONGEVITY PAYMENTS	5,199,249.00	0.00	5,199,249.00	5,638,097.74	(438,848.74)
50170 OVERTIME (AND HOLIDAY PREMIUM)	2,253,639.00	(200,000.00)	2,053,639.00	1,889,505.68	164,133.32
50180 DIFFERENTIAL PAYMENTS	683,308.00	0.00	683,308.00	637,053.83	46,254.17
50190 ACCUMULATED LEAVE	3,599,166.00	(500,000.00)	3,099,166.00	2,253,217.56	845,948.44
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	982,856.00	0.00	982,856.00	1,016,693.53	(33,837.53)
50730 FEES PAID TO EMPLOYEES	3,826,758.00	0.00	3,826,758.00	3,419,085.20	407,672.80
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	527,556.36	(527,556.36)
TOTAL PERSONAL SERVICES	\$ 364,955,535.00	\$ (19,580,883.00)	\$ 345,374,652.00	\$ 344,116,162.54	\$ 1,258,489.46
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 155,000.00	\$ 0.00	\$ 155,000.00	\$ 205,289.30	\$ (50,289.30)
50760 TUITION REIMBURSEMENT	65,000.00	0.00	65,000.00	70,606.50	(5,606.50)
50770 EMPLOYEE TRAVEL	1,600,000.00	(109,863.00)	1,490,137.00	1,578,609.27	(88,472.27)
51010 PROF, SCIENTIFIC, AND TECH SERVICES	4,175,000.00	(300,000.00)	3,875,000.00	3,692,202.43	182,797.57
51500 OTHER SERVICES	8,750,000.00	(174,946.00)	8,575,054.00	9,272,031.95	(696,977.95)
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,075,000.00	(50,000.00)	1,025,000.00	965,788.86	59,211.14
52700 CLIENT SERVICES	125,000.00	0.00	125,000.00	139,148.52	(14,148.52)
53010 MOTOR VEHICLE COSTS	1,225,000.00	(75,000.00)	1,150,000.00	1,248,753.50	(98,753.50)
53310 PREMISES RENT/LEASE	11,371,992.00	(348,000.00)	11,023,992.00	8,019,459.21	3,004,532.79
53330 PREMISES UTILITIES	8,890,181.76	(275,872.00)	8,614,309.76	7,630,852.35	983,457.41
53360 PREMISES SECURITY	565,000.00	0.00	565,000.00	566,398.37	(1,398.37)
53380 PREMISES CLEANING SERVICES	910,000.00	0.00	910,000.00	863,990.79	46,009.21
53400 PREMISES REPAIRS AND MAINTENANCE	12,575,000.00	(325,000.00)	12,250,000.00	12,717,263.55	(467,263.55)
53450 PREMISES WASTE/TRASH SERVICES	105,000.00	0.00	105,000.00	87,051.19	17,948.81
53710 IT SERVICES	2,453,000.00	(75,000.00)	2,378,000.00	2,424,705.14	(46,705.14)
53730 IT HARDWARE	1,500,000.00	(350,000.00)	1,150,000.00	817,719.01	332,280.99
53750 IT SOFTWARE	2,825,000.00	(200,000.00)	2,625,000.00	2,847,446.33	(222,446.33)
53800 COMMUNICATIONS	2,575,000.00	(175,000.00)	2,400,000.00	2,550,088.71	(150,088.71)
53920 IT SUPPLIES	75,000.00	0.00	75,000.00	49,653.00	25,347.00
54020 CLOTHING AND FOOTWEAR	170,000.00	0.00	170,000.00	107,277.54	62,722.46
54040 DRUGS AND PHARMACEUTICALS	185,000.00	0.00	185,000.00	195,386.36	(10,386.36)
54050 FOOD AND BEVERAGES	200,000.00	0.00	200,000.00	88,619.27	111,380.73
54060 GENERAL OFFICE SUPPLIES	1,425,000.00	(100,000.00)	1,325,000.00	1,304,313.25	20,686.75
54080 KITCHEN AND DINING SUPPLIES	80,000.00	0.00	80,000.00	63,014.69	16,985.31
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	55,000.00	0.00	55,000.00	48,540.27	6,459.73
54140 MEDICAL SUPPLIES	125,000.00	0.00	125,000.00	139,404.26	(14,404.26)
54150 MINOR EQUIPMENT - CONTROLLABLE	750,000.00	(150,000.00)	600,000.00	375,996.27	224,003.73
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	0.00	0.00	334,286.80	(334,286.80)
54160 PERSONAL HYGIENE SUPPLIES	20,000.00	0.00	20,000.00	19,051.30	948.70
54180 PRINTING SUPPLIES	450,000.00	(51,128.00)	398,872.00	469,197.56	(70,325.56)
54190 PUBLICATIONS AND MUSIC	1,155,000.00	0.00	1,155,000.00	1,131,713.16	23,286.84
54210 RECREATIONAL SUPPLIES	12,000.00	0.00	12,000.00	13,307.17	(1,307.17)
54731 FINANCE CHARGES	0.00	0.00	0.00	791,166.90	(791,166.90)
55050 PASS THRU GRANT NON-STATE	1,424,736.00	0.00	1,424,736.00	1,529,213.92	(104,477.92)
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	225,000.00	0.00	225,000.00	325,000.00	(100,000.00)
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	1,849,554.06	(1,849,554.06)
TOTAL OTHER EXPENSES	\$ 67,291,909.76	\$ (2,759,809.00)	\$ 64,532,100.76	\$ 64,532,100.76	\$ 0.00
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,441,460.00	\$ 0.00	\$ 1,441,460.00	\$ 1,388,689.63	\$ 52,770.37
12043 ALTERNATIVE INCARCERATION PROGRAM	56,504,295.00	(100,000.00)	56,404,295.00	56,343,513.30	60,781.70
12064 JUSTICE EDUCATION CENTER	511,714.00	(20,000.00)	491,714.00	491,714.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	28,442,478.00	(627,041.00)	27,815,437.00	27,807,806.85	7,630.15
12128 JUVENILE JUSTICE CENTERS	2,940,338.00	0.00	2,940,338.00	2,940,338.00	0.00
12235 WORKERS COMPENSATION CLAIMS	6,559,361.00	(98,390.00)	6,460,971.00	6,411,833.15	49,137.85
12284 INSURANCE RECOVERY	6,234.59	0.00	6,234.59	4,040.00	2,194.59
12375 YOUTHFUL OFFENDER SERVICES	18,177,084.00	(3,943,000.00)	14,234,084.00	14,227,298.13	6,785.87
12376 VICTIM SECURITY ACCOUNT	9,402.00	0.00	9,402.00	2,142.43	7,259.57
12502 CHILDREN OF INCARCERATED PARENTS	582,250.00	0.00	582,250.00	582,250.00	0.00
12516 LEGAL AID	1,660,000.00	0.00	1,660,000.00	1,660,000.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	2,109,375.00	(78,711.00)	2,030,664.00	2,030,662.75	1.25
12559 YOUTH SERVICES PREVENTION	3,600,000.00	(181,248.00)	3,418,752.00	3,273,968.38	144,783.62
12572 CHILDREN'S LAW CENTER	109,838.00	0.00	109,838.00	109,838.00	0.00
12579 JUVENILE PLANNING	250,000.00	0.00	250,000.00	250,000.00	0.00
GRAND TOTALS	\$ 555,151,274.35	\$ (27,389,082.00)	\$ 527,762,192.35	\$ 526,172,357.92	\$ 1,589,834.43

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION
For The Fiscal Year Ended June 30, 2016

	PERSONAL SERVICES	OTHER EXPENSES	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	JUVENILE JUSTICE CENTERS	WORKERS COMPENSATION CLAIMS
OFFICE OF THE CHIEF COURT ADMINISTRATOR								
Chief Court Administrator	\$ 427,850.82	\$ 340,236.64	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
External Affairs	1,203,589.01	282,404.44	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Services								
Executive Director	378,144.00	3,926.07	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Administration	1,791,686.30	29,041.48	0.00	0.00	0.00	0.00	0.00	0.00
Materials Management	1,688,362.83	389,061.17	0.00	0.00	0.00	0.00	0.00	0.00
Facilities	1,208,472.56	30,347.48	0.00	0.00	0.00	0.00	0.00	0.00
Human Resource Management	1,996,323.68	455,491.11	0.00	0.00	0.00	0.00	0.00	6,411,833.15
Budget Planning & Internal Audit	1,208,430.45	73,492.37	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	0.00	259,472.67	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 9,902,859.65	\$ 1,863,473.43	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,411,833.15
SUPREME AND APPELLATE COURTS								
Supreme Court Adjudication	\$ 4,145,606.88	\$ 244,150.81	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Appellate Court Adjudication	4,605,903.93	170,708.55	0.00	0.00	0.00	0.00	0.00	0.00
Supreme/Appellate Court Clerk's Office	1,385,262.20	55,930.34	0.00	0.00	0.00	0.00	0.00	0.00
Reporter Of Judicial Decisions	1,270,620.38	1,722.99	0.00	0.00	0.00	0.00	0.00	0.00
Staff Attorney's Office	859,198.34	1,601.91	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	366,546.07	1,005,365.10	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 12,633,137.80	\$ 1,479,479.70	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
COURT OPERATIONS								
Executive Director	\$ 205,779.60	\$ 5,135.26	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Court Operations Unit								
Court Operations Administration	3,906,075.87	173,484.70	0.00	0.00	0.00	0.00	0.00	0.00
Juvenile Support Administration	224,631.16	252,692.75	0.00	0.00	0.00	0.00	0.00	0.00
Housing Session	2,934,161.69	135,598.30	0.00	0.00	0.00	0.00	0.00	0.00
Superior Court Adjudication	67,353,129.99	5,873,164.36	0.00	30,495.82	0.00	0.00	0.00	0.00
Juvenile Adjudication	10,054,884.91	522,823.21	0.00	0.00	0.00	0.00	0.00	0.00
Small Claims	1,336,243.74	382,078.35	0.00	0.00	0.00	0.00	0.00	0.00
IV-D Magistrates	1,391,592.44	40,326.93	0.00	0.00	0.00	0.00	0.00	0.00
Community Court	588,446.78	53,866.73	0.00	0.00	0.00	0.00	0.00	0.00
Regional Family	169,903.98	989.61	0.00	0.00	0.00	0.00	0.00	0.00
Complex Litigation	2,069,964.85	18,561.00	0.00	0.00	0.00	0.00	0.00	0.00
Tax Session	319,694.51	3,700.13	0.00	0.00	0.00	0.00	0.00	0.00
Child Protection Session	845,127.50	12,766.88	0.00	0.00	0.00	0.00	0.00	0.00
Sentence Review	123,087.31	340.81	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Services								
Administrative Services Administration	3,219,456.29	366,728.57	0.00	150.35	0.00	0.00	0.00	0.00
Seized Property	308,392.18	7,067.89	0.00	0.00	0.00	0.00	0.00	0.00
Technology Support	1,233,113.72	19,644.38	0.00	0.00	0.00	0.00	0.00	0.00
Trial Court Support								
Court Reporting	12,340,003.51	186,126.58	0.00	0.00	0.00	0.00	0.00	0.00
Interpreter Services	2,387,099.67	80,787.78	0.00	0.00	0.00	0.00	0.00	0.00
Centralized Court Services								
Jury Administration	1,176,303.33	139,370.25	0.00	0.00	0.00	0.00	0.00	0.00
Records Center	356,264.46	8,151.21	0.00	0.00	0.00	0.00	0.00	0.00
Centralized Infractions Bureau	1,601,383.56	83,311.24	0.00	0.00	0.00	0.00	0.00	0.00
Judge Support Services								
Judge Support Services Administration	1,148,562.09	198,171.44	0.00	0.00	0.00	0.00	0.00	0.00
Law Libraries	1,488,502.40	1,115,540.90	0.00	0.00	0.00	0.00	0.00	0.00
Legal Research	2,736,188.85	59,093.43	0.00	0.00	0.00	0.00	0.00	0.00
Education	559,221.30	26,139.61	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Evaluation	145,796.64	376.26	0.00	0.00	0.00	0.00	0.00	0.00

INSURANCE RECOVERY	YOUTHFUL OFFENDER SERVICES	VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS	LEGAL AID	YOUTH VIOLENCE INITIATIVE	YOUTH SERVICES PREVENTION	CHILDREN'S LAW CENTER	JUVENILE PLANNING	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 768,087.46
0.00	0.00	0.00	0.00	1,660,000.00	0.00	0.00	0.00	0.00	3,145,993.45
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	382,070.07
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,820,727.78
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,077,424.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,238,820.04
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,863,647.94
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,281,922.82
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	259,472.67
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 1,660,000.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 19,838,166.23</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,389,757.69
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,776,612.48
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,441,192.54
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,272,343.37
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	860,800.25
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,371,911.17
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 14,112,617.50</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 210,914.86
0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,838.00	0.00	4,189,398.57
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	477,323.91
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,069,759.99
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,256,790.17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,577,708.12
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,718,322.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,431,919.37
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	642,313.51
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,893.59
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,088,525.85
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	323,394.64
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	857,894.38
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123,428.12
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,586,335.21
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	315,460.07
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,252,758.10
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,526,130.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,467,887.45
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,315,673.58
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	364,415.67
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,684,694.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,346,733.53
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,604,043.30
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,795,282.28
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	585,360.91
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146,172.90

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION
For The Fiscal Year Ended June 30, 2016

	PERSONAL SERVICES	OTHER EXPENSES	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	JUVENILE JUSTICE CENTERS	WORKER'S COMPENSATION CLAIMS
COURT OPERATIONS (Continued)								
Legal Services								
Legal Services Administration	\$ 1,447,850.70	\$ 47,829.36	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Chief Disciplinary Counsel	530,352.82	15,134.10	0.00	0.00	0.00	0.00	0.00	0.00
Bar Grievance	1,647,215.56	51,544.15	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	1,505,254.74	25,316,350.07	0.00	0.00	0.00	0.00	0.00	0.00
Support Enforcement								
Support Enforcement Administration	1,674,070.73	59,076.66	0.00	0.00	0.00	0.00	0.00	0.00
Central Processing Unit	1,914,489.40	206,465.56	0.00	0.00	0.00	0.00	0.00	0.00
Support Enforcement Services	13,870,948.51	539,081.23	0.00	0.00	0.00	0.00	0.00	0.00
Office of Victim Services								
Victim Services Administration	1,356,811.41	1,101,888.64	1,388,689.63	648,875.00	0.00	0.00	0.00	0.00
Victim Advocacy	3,249,152.95	14,487.89	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services								
Judicial Marshal Services Administration	2,516,153.15	670,492.63	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Training	936,760.87	87,768.49	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Building Security	30,122,926.88	87,705.70	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Lock-Up/24 Hour	3,885,306.58	131,361.55	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Centralized Transport	4,739,489.67	372,445.22	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 189,619,796.30	\$ 38,467,669.81	\$ 1,388,689.63	\$ 679,521.17	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
COURT SUPPORT SERVICES DIVISION								
Executive Director	\$ 853,953.62	\$ 15,643.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 100.00	\$ 0.00	\$ 0.00
Administration and Contracts	5,607,556.53	1,551,457.05	0.00	55,550,559.34	491,714.00	26,450,628.71	2,940,338.00	0.00
Program and Staff Development	1,718,712.19	49,685.83	0.00	0.00	0.00	0.00	0.00	0.00
Operations								
Operations Administration	4,061,966.99	98,342.94	0.00	0.00	0.00	820.99	0.00	0.00
Bail Services	7,926,973.61	271,959.95	0.00	0.00	0.00	0.00	0.00	0.00
Adult Probation Services	50,425,935.48	1,120,524.99	0.00	113,432.79	0.00	0.00	0.00	0.00
Juvenile Probation Services	18,108,397.20	248,503.32	0.00	0.00	0.00	0.00	0.00	0.00
Family Services	14,430,449.85	246,746.87	0.00	0.00	0.00	0.00	0.00	0.00
Juvenile Detention	13,871,782.10	2,893,836.84	0.00	0.00	0.00	1,356,257.15	0.00	0.00
Transportation Unit	2,020,537.16	156,597.30	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	1,490,259.99	4,637,689.01	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 120,516,524.72	\$ 11,290,987.10	\$ 0.00	\$ 55,663,992.13	\$ 491,714.00	\$ 27,807,806.85	\$ 2,940,338.00	\$ 0.00
INFORMATION TECHNOLOGY DIVISION								
Executive Director	\$ 366,200.64	\$ 5,341.11	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Administrative Office	339,610.48	1,374,081.78	0.00	0.00	0.00	0.00	0.00	0.00
Policy and Staff Development	131,097.99	2,082.50	0.00	0.00	0.00	0.00	0.00	0.00
Information Systems Network and Systems Services	2,417,348.35	4,771,960.96	0.00	0.00	0.00	0.00	0.00	0.00
Information Systems Applications Development	2,345,842.28	597,179.04	0.00	0.00	0.00	0.00	0.00	0.00
Information Systems Planning and Project Management	1,406,164.42	357,163.74	0.00	0.00	0.00	0.00	0.00	0.00
Information Systems Internet Development	3,210,693.24	456,290.18	0.00	0.00	0.00	0.00	0.00	0.00
COLP Administration	430,477.03	45,786.02	0.00	0.00	0.00	0.00	0.00	0.00
COLP Printing	796,409.64	2,598,556.94	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	0.00	1,222,048.45	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 11,443,844.07	\$ 11,430,490.72	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL	\$ 344,116,162.54	\$ 64,532,100.76	\$ 1,388,689.63	\$ 56,343,513.30	\$ 491,714.00	\$ 27,807,806.85	\$ 2,940,338.00	\$ 6,411,833.15

INSURANCE RECOVERY	YOUTHFUL OFFENDER SERVICES	VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS	LEGAL AID	YOUTH VIOLENCE INITIATIVE	YOUTH SERVICES PREVENTION	CHILDREN'S LAW CENTER	JUVENILE PLANNING	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,495,680.06
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	545,486.92
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,698,759.71
4,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,825,644.81
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,733,147.39
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,120,954.96
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,410,029.74
0.00	0.00	2,142.43	0.00	0.00	0.00	0.00	0.00	0.00	4,498,407.11
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,263,640.84
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,186,645.78
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,024,529.36
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,210,632.58
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,016,668.13
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,111,934.89
<u>\$ 4,040.00</u>	<u>\$ 0.00</u>	<u>\$ 2,142.43</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 109,838.00</u>	<u>\$ 0.00</u>	<u>\$ 230,271,697.34</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 869,696.62
0.00	13,777,654.42	0.00	582,250.00	0.00	2,030,662.75	3,273,968.38	0.00	250,000.00	112,506,789.18
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,768,398.02
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,161,130.92
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,198,933.56
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,659,893.26
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,356,900.52
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,677,196.72
0.00	449,643.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,571,519.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,177,134.46
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,127,949.00
<u>\$ 0.00</u>	<u>\$ 14,227,298.13</u>	<u>\$ 0.00</u>	<u>\$ 582,250.00</u>	<u>\$ 0.00</u>	<u>\$ 2,030,662.75</u>	<u>\$ 3,273,968.38</u>	<u>\$ 0.00</u>	<u>\$ 250,000.00</u>	<u>\$ 239,075,542.06</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 371,541.75
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,713,692.26
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,180.49
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,189,309.31
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,943,021.32
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,763,328.16
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,666,983.42
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	476,263.05
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,394,966.58
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,222,048.45
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 22,874,334.79</u>
<u>\$ 4,040.00</u>	<u>\$ 14,227,298.13</u>	<u>\$ 2,142.43</u>	<u>\$ 582,250.00</u>	<u>\$ 1,660,000.00</u>	<u>\$ 2,030,662.75</u>	<u>\$ 3,273,968.38</u>	<u>\$ 109,838.00</u>	<u>\$ 250,000.00</u>	<u>\$ 526,172,357.92</u>

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION
For The Fiscal Year Ended June 30, 2016

	OFFICE OF THE CHIEF COURT ADMINISTRATOR	SUPREME AND APPELLATE COURTS
PERSONAL SERVICES		
50110 SALARY AND WAGES FULL-TIME	\$ 9,737,898.54	\$ 11,660,956.89
50120 SALARY AND WAGES TEMPORARY	0.00	16,210.28
50150 SALARY AND WAGES PART-TIME	932.56	491,852.45
50160 LONGEVITY PAYMENTS	53,571.47	97,450.94
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	31,721.13
50180 DIFFERENTIAL PAYMENTS	0.00	408.00
50190 ACCUMULATED LEAVE	55,304.94	409.78
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	2,741.50	54,488.64
50730 FEES PAID TO EMPLOYEES	45,427.00	276,276.74
51155 OTHER SETTLEMENTS - REPORTABLE	6,983.64	3,362.95
TOTAL PERSONAL SERVICES	\$ 9,902,859.65	\$ 12,633,137.80
OTHER EXPENSES		
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 7,105.00	\$ 1,499.00
50760 TUITION REIMBURSEMENT	9,039.00	0.00
50770 EMPLOYEE TRAVEL	17,366.10	14,878.93
51010 PROF, SCIENTIFIC, AND TECH SERVICES	448,480.58	0.00
51500 OTHER SERVICES	434,833.07	83,514.48
52500 RENTAL AND MAINTENANCE-EQUIPMENT	16,671.69	21,090.64
52700 CLIENT SERVICES	0.00	0.00
53010 MOTOR VEHICLE COSTS	56,741.08	22,140.27
53310 PREMISES RENT/LEASE	199,622.76	0.00
53330 PREMISES UTILITIES	34,123.62	569,229.46
53360 PREMISES SECURITY	1,263.12	15,701.52
53380 PREMISES CLEANING SERVICES	6,749.28	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	4,047.47	399,412.52
53450 PREMISES WASTE/TRASH SERVICES	2,710.03	11,660.00
53710 IT SERVICES	32,397.51	52,403.99
53730 IT HARDWARE	0.00	0.00
53750 IT SOFTWARE	27,245.30	0.00
53800 COMMUNICATIONS	23,423.85	27,237.88
53920 IT SUPPLIES	559.90	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00
54050 FOOD AND BEVERAGES	286.56	0.00
54060 GENERAL OFFICE SUPPLIES	197,273.04	34,075.74
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	826.24
54140 MEDICAL SUPPLIES	0.00	180.43
54150 MINOR EQUIPMENT - CONTROLLABLE	68,443.81	9,704.76
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	37,411.82	16,587.41
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00
54190 PUBLICATIONS AND MUSIC	178.84	199,336.43
54210 RECREATIONAL SUPPLIES	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00
55050 PASS THRU GRANT NON-STATE	37,500.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	200,000.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00
TOTAL OTHER EXPENSES	\$ 1,863,473.43	\$ 1,479,479.70
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	6,411,833.15	0.00
12284 INSURANCE RECOVERY	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00
12516 LEGAL AID	1,660,000.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00
GRAND TOTALS	\$ 19,838,166.23	\$ 14,112,617.50

COURT OPERATIONS	COURT SUPPORT SERVICES DIVISION	INFORMATION TECHNOLOGY DIVISION	TOTAL
\$ 166,975,929.65	\$ 115,162,891.73	\$ 11,101,637.80	\$ 314,639,314.61
6,362,262.59	21,852.37	36,350.48	6,436,675.72
6,343,244.63	775,520.32	47,412.35	7,658,962.31
3,257,986.03	2,200,450.55	28,638.75	5,638,097.74
1,604,218.20	192,387.77	61,178.58	1,889,505.68
9,945.59	572,938.12	53,762.12	637,053.83
1,024,619.16	1,059,681.94	113,201.74	2,253,217.56
682,263.39	277,200.00	0.00	1,016,693.53
3,097,381.46	0.00	0.00	3,419,085.20
261,945.60	253,601.92	1,662.25	527,556.36
<u>\$ 189,619,796.30</u>	<u>\$ 120,516,524.72</u>	<u>\$ 11,443,844.07</u>	<u>\$ 344,116,162.54</u>
\$ 55,475.78	\$ 117,173.02	\$ 24,036.50	\$ 205,289.30
19,758.00	41,359.50	450.00	70,606.50
971,423.17	562,714.63	12,226.44	1,578,609.27
1,086,110.05	2,155,094.60	2,517.20	3,692,202.43
5,559,959.10	1,202,663.40	1,991,061.90	9,272,031.95
409,295.09	163,735.42	354,996.02	965,788.86
55,637.05	83,511.47	0.00	139,148.52
619,027.76	483,439.29	67,405.10	1,248,753.50
4,578,427.46	2,276,483.23	964,925.76	8,019,459.21
5,751,526.02	1,160,926.87	115,046.38	7,630,852.35
410,139.69	85,115.96	54,178.08	566,398.37
529,481.92	236,987.80	90,771.79	863,990.79
11,367,802.53	896,676.51	49,324.52	12,717,263.55
36,757.33	35,923.83	0.00	87,051.19
53,052.98	356.15	2,286,494.51	2,424,705.14
0.00	0.00	817,719.01	817,719.01
71,553.02	38,860.12	2,709,787.89	2,847,446.33
800,508.95	431,981.62	1,266,936.41	2,550,088.71
6,857.63	11,359.99	30,875.48	49,653.00
35,508.82	71,768.72	0.00	107,277.54
0.00	195,386.36	0.00	195,386.36
88,205.27	127.44	0.00	88,619.27
628,165.38	360,461.78	84,337.31	1,304,313.25
0.00	63,014.69	0.00	63,014.69
35,415.51	12,298.52	0.00	48,540.27
62,721.19	76,502.64	0.00	139,404.26
202,310.63	71,335.03	24,202.04	375,996.27
148,440.44	117,846.31	14,000.82	334,286.80
0.00	19,051.30	0.00	19,051.30
0.00	0.00	469,197.56	469,197.56
926,674.16	5,523.73	0.00	1,131,713.16
0.00	13,307.17	0.00	13,307.17
791,166.90	0.00	0.00	791,166.90
1,316,713.92	175,000.00	0.00	1,529,213.92
0.00	125,000.00	0.00	325,000.00
1,849,554.06	0.00	0.00	1,849,554.06
<u>\$ 38,467,669.81</u>	<u>\$ 11,290,987.10</u>	<u>\$ 11,430,490.72</u>	<u>\$ 64,532,100.76</u>
\$ 1,388,689.63	\$ 0.00	\$ 0.00	\$ 1,388,689.63
679,521.17	55,663,992.13	0.00	56,343,513.30
0.00	491,714.00	0.00	491,714.00
0.00	27,807,806.85	0.00	27,807,806.85
0.00	2,940,338.00	0.00	2,940,338.00
0.00	0.00	0.00	6,411,833.15
4,040.00	0.00	0.00	4,040.00
0.00	14,227,298.13	0.00	14,227,298.13
2,142.43	0.00	0.00	2,142.43
0.00	582,250.00	0.00	582,250.00
0.00	0.00	0.00	1,660,000.00
0.00	2,030,662.75	0.00	2,030,662.75
0.00	3,273,968.38	0.00	3,273,968.38
109,838.00	0.00	0.00	109,838.00
0.00	250,000.00	0.00	250,000.00
<u>\$ 230,271,697.34</u>	<u>\$ 239,075,542.06</u>	<u>\$ 22,874,334.79</u>	<u>\$ 526,172,357.92</u>

JUDICIAL BRANCH
OFFICE OF THE CHIEF COURT ADMINISTRATOR
For the Fiscal Year Ended June 30, 2016

ADMINISTRATIVE SERVICES				
	CHIEF COURT ADMINISTRATOR	EXTERNAL AFFAIRS	EXECUTIVE DIRECTOR	FISCAL ADMINISTRATION
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 363,906.24	\$ 1,193,982.38	\$ 377,732.51	\$ 1,781,341.83
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	16,700.08	8,074.50	0.00	7,552.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	0.00	1,403.70
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	1,841.50	900.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	45,403.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	632.13	411.49	1,388.77
TOTAL PERSONAL SERVICES	\$ 427,850.82	\$ 1,203,589.01	\$ 378,144.00	\$ 1,791,686.30
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	1,875.00
50770 EMPLOYEE TRAVEL	5,647.73	7,349.16	10.98	0.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	30,022.66	8,493.78	0.00	0.00
51500 OTHER SERVICES	147,974.60	164,578.30	0.00	18,754.89
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	707.00	0.00	2,400.00
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	2,994.59	2,302.23	2,012.55	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	916.91	1,053.38	0.00	0.00
53920 IT SUPPLIES	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	123.54	93.02	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	1,356.61	10,287.58	1,902.54	5,250.86
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	540.00	0.00	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	660.00	0.00	0.00	760.73
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	39.99	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	37,500.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	150,000.00	50,000.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 340,236.64	\$ 282,404.44	\$ 3,926.07	\$ 29,041.48
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	1,660,000.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 768,087.46	\$ 3,145,993.45	\$ 382,070.07	\$ 1,820,727.78

ADMINISTRATIVE SERVICES

MATERIALS MANAGEMENT	FACILITIES	HUMAN RESOURCE MANAGEMENT	BUDGET, PLANNING & INTERNAL AUDIT	MAINTENANCE	TOTAL
\$ 1,630,504.13	\$ 1,202,100.82	\$ 1,979,900.18	\$ 1,208,430.45	\$ 0.00	\$ 9,737,898.54
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	932.56	0.00	0.00	932.56
17,258.89	3,986.00	0.00	0.00	0.00	53,571.47
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
39,113.09	0.00	14,788.15	0.00	0.00	55,304.94
0.00	0.00	0.00	0.00	0.00	2,741.50
0.00	0.00	24.00	0.00	0.00	45,427.00
1,486.72	2,385.74	678.79	0.00	0.00	6,983.64
\$ 1,688,362.83	\$ 1,208,472.56	\$ 1,996,323.68	\$ 1,208,430.45	\$ 0.00	\$ 9,902,859.65
\$ 0.00	\$ 0.00	\$ 1,725.00	\$ 5,380.00	\$ 0.00	\$ 7,105.00
0.00	0.00	5,433.00	1,731.00	0.00	9,039.00
166.14	1,793.25	1,794.04	604.80	0.00	17,366.10
0.00	6,100.00	403,864.14	0.00	0.00	448,480.58
77,528.59	0.00	19,882.35	1,539.01	4,575.33	434,833.07
5,265.39	3,666.00	2,541.30	496.00	1,596.00	16,671.69
0.00	0.00	0.00	0.00	0.00	0.00
38,324.12	8,689.24	0.00	2,418.35	0.00	56,741.08
0.00	0.00	0.00	0.00	199,622.76	199,622.76
0.00	0.00	0.00	0.00	34,123.62	34,123.62
535.69	727.43	0.00	0.00	0.00	1,263.12
0.00	0.00	0.00	0.00	6,749.28	6,749.28
0.00	0.00	0.00	0.00	4,047.47	4,047.47
0.00	0.00	0.00	0.00	2,710.03	2,710.03
0.00	0.00	0.00	32,397.51	0.00	32,397.51
0.00	0.00	0.00	0.00	0.00	0.00
2,400.00	0.00	0.00	24,845.30	0.00	27,245.30
15,908.06	3,345.20	883.05	1,317.25	0.00	23,423.85
89.37	0.00	266.61	203.92	0.00	559.90
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
70.00	0.00	0.00	0.00	0.00	286.56
158,203.56	5,567.51	12,145.15	2,559.23	0.00	197,273.04
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
61,855.63	0.00	0.00	0.00	6,048.18	68,443.81
28,714.62	320.00	6,956.47	0.00	0.00	37,411.82
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	138.85	0.00	0.00	0.00	178.84
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	37,500.00
0.00	0.00	0.00	0.00	0.00	200,000.00
0.00	0.00	0.00	0.00	0.00	0.00
\$ 389,061.17	\$ 30,347.48	\$ 455,491.11	\$ 73,492.37	\$ 259,472.67	\$ 1,863,473.43
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	6,411,833.15	0.00	0.00	6,411,833.15
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	1,660,000.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
\$ 2,077,424.00	\$ 1,238,820.04	\$ 8,863,647.94	\$ 1,281,922.82	\$ 259,472.67	\$ 19,838,166.23

JUDICIAL BRANCH
SUPREME AND APPELLATE COURTS
For The Fiscal Year Ended June 30, 2016

	SUPREME COURT ADJUDICATION	APPELLATE COURT ADJUDICATION	SUPREME AND APPELLATE CLERK'S OFFICE
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 4,031,007.27	\$ 3,904,732.49	\$ 1,368,376.39
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	16,210.28
50150 SALARY AND WAGES PART-TIME	0.00	388,858.91	0.00
50160 LONGEVITY PAYMENTS	37,569.97	47,344.22	0.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	9,302.30	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	408.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	409.78
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	22,004.82	31,883.82	0.00
50730 FEES PAID TO EMPLOYEES	44,385.00	231,891.74	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	929.52	1,192.75	265.75
TOTAL PERSONAL SERVICES	\$ 4,145,606.88	\$ 4,605,903.93	\$ 1,385,262.20
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 1,499.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	4,579.51	9,995.65	303.77
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00
51500 OTHER SERVICES	26,531.18	18,077.56	38,905.74
52500 RENTAL AND MAINTENANCE-EQUIPMENT	4,205.43	2,849.19	1,202.50
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	8,686.66	6,819.61	5,537.74
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	10,714.12	4,987.40	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00
53710 IT SERVICES	52,403.99	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00
53800 COMMUNICATIONS	19,718.61	7,361.03	158.24
53920 IT SUPPLIES	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	10,549.37	11,734.54	9,161.93
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	826.24	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	3,334.50	223.75	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	9,890.51	535.08	660.42
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	91,211.69	108,124.74	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 244,150.81	\$ 170,708.55	\$ 55,930.34
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00
GRAND TOTALS	\$ 4,389,757.69	\$ 4,776,612.48	\$ 1,441,192.54

REPORTER OF JUDICIAL DECISIONS	STAFF ATTORNEY'S OFFICE	MAINTENANCE	TOTAL
\$ 1,167,626.84	\$ 859,198.34	\$ 330,015.56	\$ 11,660,956.89
0.00	0.00	0.00	16,210.28
102,993.54	0.00	0.00	491,852.45
0.00	0.00	12,536.75	97,450.94
0.00	0.00	22,418.83	31,721.13
0.00	0.00	0.00	408.00
0.00	0.00	0.00	409.78
0.00	0.00	600.00	54,488.64
0.00	0.00	0.00	276,276.74
0.00	0.00	974.93	3,362.95
<u>\$ 1,270,620.38</u>	<u>\$ 859,198.34</u>	<u>\$ 366,546.07</u>	<u>\$ 12,633,137.80</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,499.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	14,878.93
0.00	0.00	0.00	0.00
0.00	0.00	0.00	83,514.48
0.00	695.00	12,138.52	21,090.64
0.00	0.00	0.00	0.00
0.00	0.00	1,096.26	22,140.27
0.00	0.00	0.00	0.00
0.00	0.00	569,229.46	569,229.46
0.00	0.00	0.00	15,701.52
0.00	0.00	0.00	0.00
0.00	0.00	399,412.52	399,412.52
0.00	0.00	11,660.00	11,660.00
0.00	0.00	0.00	52,403.99
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	27,237.88
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
1,722.99	906.91	0.00	34,075.74
0.00	0.00	0.00	0.00
0.00	0.00	0.00	826.24
0.00	0.00	180.43	180.43
0.00	0.00	6,146.51	9,704.76
0.00	0.00	5,501.40	16,587.41
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	199,336.43
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
<u>\$ 1,722.99</u>	<u>\$ 1,601.91</u>	<u>\$ 1,005,365.10</u>	<u>\$ 1,479,479.70</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
<u>\$ 1,272,343.37</u>	<u>\$ 860,800.25</u>	<u>\$ 1,371,911.17</u>	<u>\$ 14,112,617.50</u>

**JUDICIAL BRANCH
COURT OPERATIONS
EXECUTIVE DIRECTOR and COURT OPERATIONS
For The Fiscal Year Ended June 30, 2016**

COURT OPERATIONS UNIT						
	EXECUTIVE DIRECTOR	COURT OPERATIONS ADMINISTRATION	JUVENILE SUPPORT ADMINISTRATION	HOUSING SESSION	SUPERIOR COURT ADJUDICATION	JUVENILE ADJUDICATION
PERSONAL SERVICES						
50110 SALARY AND WAGES FULL-TIME	\$ 205,779.60	\$ 3,654,794.17	\$ 222,796.35	\$ 2,731,001.25	\$ 58,145,627.29	\$ 9,431,042.39
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	114,849.00	4,659,976.02	0.00
50150 SALARY AND WAGES PART-TIME	0.00	154,734.00	0.00	0.00	36,634.20	0.00
50160 LONGEVITY PAYMENTS	0.00	17,021.75	0.00	52,016.33	1,287,157.19	262,611.54
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00	21,626.98	789.60
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	74,686.58	0.00	27,168.13	253,407.25	26,959.70
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	300.00	0.00	5,439.34	502,739.40	55,934.82
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	2,368,144.83	261,715.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	4,539.37	1,834.81	3,687.64	77,816.83	15,831.86
TOTAL PERSONAL SERVICES	\$ 205,779.60	\$ 3,906,075.87	\$ 224,631.16	\$ 2,934,161.69	\$ 67,353,129.99	\$ 10,054,884.91
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 6,795.00	\$ 0.00	\$ 0.00	\$ 115.00	\$ 1,780.00
50760 TUITION REIMBURSEMENT	0.00	2,172.00	0.00	0.00	5,292.00	0.00
50770 EMPLOYEE TRAVEL	808.33	13,517.32	1,162.79	28,293.82	353,342.16	25,504.33
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	1,200.00	0.00	11,250.00	582,678.65	1,020.00
51500 OTHER SERVICES	0.00	6,479.75	0.00	70,915.53	3,394,931.48	267,558.05
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	3,372.00	1,530.00	9,522.49	198,696.96	41,322.95
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	3,816.67	51,820.38
53010 MOTOR VEHICLE COSTS	3,734.58	0.00	0.00	0.00	462.50	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	2,271.38	0.00	0.00	365,811.57	26,798.46
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00	14,173.55	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	0.00	401.25	0.00
53800 COMMUNICATIONS	592.35	70,692.38	0.00	0.00	540,294.43	45,600.39
53920 IT SUPPLIES	0.00	161.88	0.00	0.00	36.36	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	1,342.80	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	8,603.32	0.00
54060 GENERAL OFFICE SUPPLIES	0.00	11,243.86	0.00	12,060.15	273,587.83	43,950.02
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	318.98	0.00	1,329.45	47,829.86	10,932.89
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	2,425.55	0.00	2,226.86	81,747.97	6,535.74
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	52,834.60	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	249,999.96	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 5,135.26	\$ 173,484.70	\$ 252,692.75	\$ 135,598.30	\$ 5,873,164.36	\$ 522,823.21
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	30,495.82	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	109,838.00	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 210,914.86	\$ 4,189,398.57	\$ 477,323.91	\$ 3,069,759.99	\$ 73,256,790.17	\$ 10,577,708.12

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**JUDICIAL BRANCH
COURT OPERATIONS
ADMINISTRATIVE SERVICES
For The Fiscal Year Ended June 30, 2016**

	ADMINISTRATIVE SERVICES ADMINISTRATION	SEIZED PROPERTY	TECHNOLOGY SUPPORT	ADMINISTRATIVE SERVICES TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 3,060,412.28	\$ 308,392.18	\$ 1,222,947.15	\$ 4,591,751.61
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	47,394.88	0.00	0.00	47,394.88
50160 LONGEVITY PAYMENTS	4,482.41	0.00	0.00	4,482.41
50170 OVERTIME (AND HOLIDAY PREMIUM)	39.71	0.00	0.00	39.71
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	93,029.65	0.00	9,387.48	102,417.13
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	300.00	0.00	0.00	300.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	13,797.36	0.00	779.09	14,576.45
TOTAL PERSONAL SERVICES	\$ 3,219,456.29	\$ 308,392.18	\$ 1,233,113.72	\$ 4,760,962.19
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 3,725.00	\$ 0.00	\$ 0.00	\$ 3,725.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	8,101.79	0.00	2,651.38	10,753.17
51010 PROF. SCIENTIFIC, AND TECH SERVICES	3,980.00	0.00	0.00	3,980.00
51500 OTHER SERVICES	280,283.67	0.00	125.00	280,408.67
52500 RENTAL AND MAINTENANCE-EQUIPMENT	6,777.88	184.50	972.00	7,934.38
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	6,564.43	5,123.83	0.00	11,688.26
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00
53710 IT SERVICES	29,200.00	0.00	0.00	29,200.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	14,999.80	14,999.80
53800 COMMUNICATIONS	2,197.12	1,759.56	568.04	4,524.72
53920 IT SUPPLIES	2,660.72	0.00	275.36	2,936.08
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	17,219.74	0.00	52.80	17,272.54
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	2,424.00	0.00	0.00	2,424.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	3,594.22	0.00	0.00	3,594.22
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 366,728.57	\$ 7,067.89	\$ 19,644.38	\$ 393,440.84
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	150.35	0.00	0.00	150.35
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 3,586,335.21	\$ 315,460.07	\$ 1,252,758.10	\$ 5,154,553.38

**JUDICIAL BRANCH
COURT OPERATIONS
TRIAL COURT SUPPORT**
For The Fiscal Year Ended June 30, 2016

	COURT REPORTING	INTERPRETER SERVICES	TRIAL COURT SUPPORT TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 5,409,225.79	\$ 2,050,634.23	\$ 7,459,860.02
50120 SALARY AND WAGES TEMPORARY	1,030,702.01	226,839.07	1,257,541.08
50150 SALARY AND WAGES PART-TIME	5,416,503.04	75,341.67	5,491,844.71
50160 LONGEVITY PAYMENTS	216,224.91	18,757.76	234,982.67
50170 OVERTIME (AND HOLIDAY PREMIUM)	2,369.51	2,627.78	4,997.29
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	13,718.18	443.05	14,161.23
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	10,500.00	10,500.00
50730 FEES PAID TO EMPLOYEES	239,161.20	0.00	239,161.20
51155 OTHER SETTLEMENTS - REPORTABLE	12,098.87	1,956.11	14,054.98
TOTAL PERSONAL SERVICES	\$ 12,340,003.51	\$ 2,387,099.67	\$ 14,727,103.18
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 515.00	\$ 515.00
50760 TUITION REIMBURSEMENT	0.00	2,700.00	2,700.00
50770 EMPLOYEE TRAVEL	105,334.41	72,519.03	177,853.44
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	235.00	235.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	17,959.34	0.00	17,959.34
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	224.00	0.00	224.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00
53800 COMMUNICATIONS	0.00	335.98	335.98
53920 IT SUPPLIES	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	60,801.92	3,978.77	64,780.69
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	1,806.91	504.00	2,310.91
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 186,126.58	\$ 80,787.78	\$ 266,914.36
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00
GRAND TOTALS	\$ 12,526,130.09	\$ 2,467,887.45	\$ 14,994,017.54

**JUDICIAL BRANCH
COURT OPERATIONS
CENTRALIZED COURT SERVICES
For The Fiscal Year Ended June 30, 2016**

	JURY ADMINISTRATION	RECORDS CENTER	CENTRALIZED INFRACTION BUREAU	CENTRALIZED COURT SERVICES TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 1,133,614.11	\$ 324,611.12	\$ 1,464,605.99	\$ 2,922,831.22
50120 SALARY AND WAGES TEMPORARY	32,733.35	18,080.58	27,144.38	77,958.31
50150 SALARY AND WAGES PART-TIME	0.00	0.00	42,549.39	42,549.39
50160 LONGEVITY PAYMENTS	8,006.00	12,383.50	43,880.96	64,270.46
50170 OVERTIME (AND HOLIDAY PREMIUM)	549.28	0.00	3.34	552.62
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	639.49	0.00	18,642.70	19,282.19
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	761.10	1,189.26	4,556.80	6,507.16
TOTAL PERSONAL SERVICES	\$ 1,176,303.33	\$ 356,264.46	\$ 1,601,383.56	\$ 3,133,951.35
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 800.00	\$ 0.00	\$ 0.00	\$ 800.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	4,220.08	313.89	2,378.98	6,912.95
51010 PROF. SCIENTIFIC, AND TECH SERVICES	75,000.00	0.00	9,400.00	84,400.00
51500 OTHER SERVICES	1,582.00	758.25	53,646.14	55,986.39
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,392.00	2,402.95	4,493.00	8,287.95
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	220.12	6,207.52	6,427.64
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00
53710 IT SERVICES	6,900.00	0.00	0.00	6,900.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	40,635.00	0.00	0.00	40,635.00
53800 COMMUNICATIONS	98.89	0.00	158.16	257.05
53920 IT SUPPLIES	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	8,210.20	3,666.04	7,027.44	18,903.68
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	532.08	789.96	0.00	1,322.04
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 139,370.25	\$ 8,151.21	\$ 83,311.24	\$ 230,832.70
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,315,673.58	\$ 364,415.67	\$ 1,684,694.80	\$ 3,364,784.05

**JUDICIAL BRANCH
COURT OPERATIONS
JUDGE SUPPORT SERVICES
For The Fiscal Year Ended June 30, 2016**

	JUDGE SUPPORT SERVICES ADMINISTRATION	LAW LIBRARIES	LEGAL RESEARCH	EDUCATION	JUDICIAL EVALUATION	JUDGE SUPPORT SERVICES TOTAL
PERSONAL SERVICES						
50110 SALARY AND WAGES FULL-TIME	\$ 1,145,298.36	\$ 1,409,275.27	\$ 2,654,848.82	\$ 558,919.98	\$ 144,852.64	\$ 5,913,195.07
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	3,389.14	0.00	0.00	3,389.14
50150 SALARY AND WAGES PART-TIME	0.00	47,809.55	23,904.87	0.00	0.00	71,714.42
50160 LONGEVITY PAYMENTS	0.00	29,923.75	1,394.50	0.00	944.00	32,262.25
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	52,575.50	0.00	0.00	52,575.50
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	3,263.73	1,493.83	76.02	301.32	0.00	5,134.90
TOTAL PERSONAL SERVICES	\$ 1,148,562.09	\$ 1,488,502.40	\$ 2,736,188.85	\$ 559,221.30	\$ 145,796.64	\$ 6,078,271.28
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 4,165.00	\$ 0.00	\$ 0.00	\$ 5,945.00	\$ 0.00	\$ 10,110.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	6,678.29	16,384.42	4,161.44	1,275.25	136.86	28,636.26
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	148,027.14	269,570.68	150.00	17,422.00	228.00	435,397.82
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,284.50	18,903.85	5,350.00	0.00	0.00	25,538.35
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	5,875.17	0.00	0.00	0.00	0.00	5,875.17
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	1,009.61	0.00	0.00	0.00	0.00	1,009.61
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	12,134.46	0.00	0.00	0.00	0.00	12,134.46
53800 COMMUNICATIONS	2,079.44	0.00	0.00	175.89	0.00	2,255.33
53920 IT SUPPLIES	3,723.31	0.00	0.00	0.00	0.00	3,723.31
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	6,432.49	5,589.19	3,294.09	1,321.47	11.40	16,648.64
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	401.00	275.00	0.00	0.00	0.00	676.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	203.28	93.00	0.00	0.00	0.00	296.28
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	6,157.75	804,724.76	46,137.90	0.00	0.00	857,020.41
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 198,171.44	\$ 1,115,540.90	\$ 59,093.43	\$ 26,139.61	\$ 376.26	\$ 1,399,321.64
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,346,733.53	\$ 2,604,043.30	\$ 2,795,282.28	\$ 585,360.91	\$ 146,172.90	\$ 7,477,592.92

**JUDICIAL BRANCH
COURT OPERATIONS
LEGAL SERVICES AND MAINTENANCE
For The Fiscal Year Ended June 30, 2016**

	LEGAL SERVICES ADMINISTRATION	CHIEF DISCIPLINARY COUNSEL	BAR GRIEVANCE	LEGAL SERVICES TOTAL	COURT OPERATIONS MAINTENANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 1,345,613.79	\$ 527,449.96	\$ 1,311,268.67	\$ 3,184,332.42	\$ 1,310,402.90
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	95,067.44	0.00	306,650.74	401,718.18	0.00
50160 LONGEVITY PAYMENTS	2,039.23	1,888.00	20,082.91	24,010.14	59,607.54
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	397.14	0.00	397.14	52,556.14
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	3,341.34	0.00	4,579.76	7,921.10	75,616.06
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	300.00	300.00	600.00	2,400.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	1,788.90	317.72	4,333.48	6,440.10	4,672.10
TOTAL PERSONAL SERVICES	\$ 1,447,850.70	\$ 530,352.82	\$ 1,647,215.56	\$ 3,625,419.08	\$ 1,505,254.74
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	1,605.87	2,853.38	6,697.83	11,157.08	3,717.02
51010 PROF, SCIENTIFIC, AND TECH SERVICES	2,207.75	0.00	0.00	2,207.75	262,425.92
51500 OTHER SERVICES	24,166.94	7,348.80	30,986.87	62,502.61	930.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,602.00	115.00	2,200.00	3,917.00	27,419.68
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	1,004.23	1,004.23	346.90
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	4,578,427.46
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	5,751,526.02
53360 PREMISES SECURITY	263.40	0.00	0.00	263.40	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	529,481.92
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	11,367,802.53
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	36,757.33
53710 IT SERVICES	0.00	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	2,042.10	0.00	359.91	2,402.01	0.00
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	634.48
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	6,285.32
54060 GENERAL OFFICE SUPPLIES	4,021.24	3,196.68	6,944.31	14,162.23	0.00
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	779.45	616.00	1,395.45	75,492.91
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	872.96	179.79	0.00	1,052.75	34,381.62
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	11,047.10	661.00	2,735.00	14,443.10	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	791,166.90
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	1,849,554.06
TOTAL OTHER EXPENSES	\$ 47,829.36	\$ 15,134.10	\$ 51,544.15	\$ 114,507.61	\$ 25,316,350.07
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00	0.00	4,040.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,495,680.06	\$ 545,486.92	\$ 1,698,759.71	\$ 3,739,926.69	\$ 26,825,644.81

**JUDICIAL BRANCH
COURT OPERATIONS
SUPPORT ENFORCEMENT**
For The Fiscal Year Ended June 30, 2016

	SUPPORT ENFORCEMENT ADMINISTRATION	CENTRAL PROCESSING UNIT	SUPPORT ENFORCEMENT	SUPPORT ENFORCEMENT TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 1,652,305.92	\$ 1,820,908.01	\$ 13,269,259.73	\$ 16,742,473.66
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	15,268.00	77,178.76	435,521.19	527,967.95
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	770.23	8,086.38	107,299.74	116,156.35
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	600.00	1,200.00	33,000.00	34,800.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	5,126.58	7,116.25	25,867.85	38,110.68
TOTAL PERSONAL SERVICES	\$ 1,674,070.73	\$ 1,914,489.40	\$ 13,870,948.51	\$ 17,459,508.64
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 1,800.00	\$ 0.00	\$ 0.00	\$ 1,800.00
50760 TUITION REIMBURSEMENT	4,290.00	0.00	879.00	5,169.00
50770 EMPLOYEE TRAVEL	16,337.21	2,123.28	100,963.15	119,423.64
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	15,013.65	200,003.76	315,740.36	530,757.77
52500 RENTAL AND MAINTENANCE-EQUIPMENT	600.00	0.00	10,859.74	11,459.74
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	1,572.56	0.00	0.00	1,572.56
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	492.00	0.00	1,192.80	1,684.80
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	12,596.44	0.00	65,154.53	77,750.97
53920 IT SUPPLIES	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	4,542.66	4,338.52	41,364.20	50,245.38
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	1,832.14	0.00	2,927.45	4,759.59
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 59,076.66	\$ 206,465.56	\$ 539,081.23	\$ 804,623.45
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,733,147.39	\$ 2,120,954.96	\$ 14,410,029.74	\$ 18,264,132.09

JUDICIAL BRANCH
COURT OPERATIONS
OFFICE OF VICTIM SERVICES
For The Fiscal Year Ended June 30, 2016

	VICTIM SERVICES ADMINISTRATION	VICTIM ADVOCACY	VICTIM SERVICES TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 1,345,256.04	\$ 3,194,255.74	\$ 4,539,511.78
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	10,402.00	43,403.89	53,805.89
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	2,156.82	2,156.82
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	1,500.00	1,500.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	1,153.37	7,836.50	8,989.87
TOTAL PERSONAL SERVICES	\$ 1,356,811.41	\$ 3,249,152.95	\$ 4,605,964.36
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	3,284.91	13,232.68	16,517.59
51010 PROF, SCIENTIFIC, AND TECH SERVICES	6,625.00	0.00	6,625.00
51500 OTHER SERVICES	3,035.32	0.00	3,035.32
52500 RENTAL AND MAINTENANCE-EQUIPMENT	3,589.00	0.00	3,589.00
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00
53800 COMMUNICATIONS	763.10	696.16	1,459.26
53920 IT SUPPLIES	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	16,458.70	259.90	16,718.60
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	117.90	0.00	117.90
54150 MINOR EQUIPMENT - CONTROLLABLE	660.00	0.00	660.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	640.75	299.15	939.90
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	1,066,713.96	0.00	1,066,713.96
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 1,101,888.64	\$ 14,487.89	\$ 1,116,376.53
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,388,689.63	\$ 0.00	\$ 1,388,689.63
12043 ALTERNATIVE INCARCERATION PROGRAM	648,875.00	0.00	648,875.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	2,142.43	0.00	2,142.43
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00
GRAND TOTALS	\$ 4,498,407.11	\$ 3,263,640.84	\$ 7,762,047.95

**JUDICIAL BRANCH
COURT OPERATIONS
JUDICIAL MARSHAL SERVICES
For The Fiscal Year Ended June 30, 2016**

	JUDICIAL MARSHAL SERVICES ADMINISTRATION	JUDICIAL MARSHAL SERVICES TRAINING	JUDICIAL MARSHAL SERVICES BUILDING SECURITY	JUDICIAL MARSHAL SERVICES LOCK-UP/24 HOUR	JUDICIAL MARSHAL SERVICES CENTRALIZED TRANSPORT	JUDICIAL MARSHAL SERVICES TOTAL	TOTAL COURT OPERATIONS
PERSONAL SERVICES							
50110 SALARY AND WAGES FULL-TIME	\$ 2,507,021.16	\$ 912,723.43	\$ 28,849,703.92	\$ 3,149,578.76	\$ 4,312,002.24	\$ 39,731,029.51	\$ 166,975,929.65
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	12,953.22	0.00	0.00	12,953.22	6,362,262.59
50150 SALARY AND WAGES PART-TIME	0.00	0.00	52,816.51	0.00	0.00	52,816.51	6,343,244.63
50160 LONGEVITY PAYMENTS	7,704.75	12,816.00	436,427.67	46,293.70	35,858.89	539,101.01	3,257,986.03
50170 OVERTIME (AND HOLIDAY PREMIUM)	81.29	6,970.86	470,483.94	671,486.77	371,417.55	1,520,440.41	1,604,218.20
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	1,116.43	7,806.11	1,023.05	9,945.59	9,945.59
50190 ACCUMULATED LEAVE	548.14	0.00	229,910.95	3,708.41	11,561.58	245,729.08	1,024,619.16
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	100.00	350.00	26,642.86	2,757.14	4,100.00	33,950.00	682,263.39
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00	3,097,381.46
51155 OTHER SETTLEMENTS - REPORTABLE	697.81	3,900.58	42,871.38	3,675.69	3,526.36	54,671.82	261,945.60
TOTAL PERSONAL SERVICES	\$ 2,516,153.15	\$ 936,760.87	\$ 30,122,926.88	\$ 3,885,306.58	\$ 4,739,489.67	\$ 42,200,637.15	\$ 189,619,796.30
OTHER EXPENSES							
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 29,835.78	\$ 0.00	\$ 0.00	\$ 0.00	\$ 29,835.78	\$ 55,475.78
50760 TUITION REIMBURSEMENT	675.00	0.00	1,050.00	1,350.00	1,350.00	4,425.00	19,758.00
50770 EMPLOYEE TRAVEL	17,920.97	5,236.28	63,247.81	4,688.88	7,410.01	98,503.95	971,423.17
51010 PROF, SCIENTIFIC, AND TECH SERVICES	3,722.73	0.00	0.00	0.00	0.00	3,722.73	1,086,110.05
51500 OTHER SERVICES	203,179.25	26,164.00	0.00	0.00	0.00	229,343.25	5,559,959.10
52500 RENTAL AND MAINTENANCE-EQUIPMENT	8,282.38	0.00	14,431.00	3,140.10	5,368.34	31,221.82	409,295.09
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	55,637.05
53010 MOTOR VEHICLE COSTS	109,631.30	3,552.19	1,490.72	116,334.56	356,683.15	587,691.92	619,027.76
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	4,578,427.46
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	5,751,526.02
53360 PREMISES SECURITY	4,918.10	0.00	0.00	1,520.35	0.00	6,438.45	410,139.69
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	529,481.92
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	11,367,802.53
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	36,757.33
53710 IT SERVICES	1,769.82	0.00	0.00	0.00	0.00	1,769.82	53,052.98
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	214.29	3,168.22	0.00	0.00	0.00	3,382.51	71,553.02
53800 COMMUNICATIONS	21,574.71	3,280.17	1,089.28	150.00	1,633.72	27,727.88	800,508.95
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	6,857.63
54020 CLOTHING AND FOOTWEAR	26,978.94	5,116.04	0.00	1,277.36	0.00	33,372.34	35,508.82
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	72,317.15	0.00	0.00	999.48	0.00	73,316.63	88,205.27
54060 GENERAL OFFICE SUPPLIES	45,187.38	5,092.55	5,736.89	1,900.82	0.00	57,917.64	628,165.38
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	35,299.35	116.16	0.00	0.00	0.00	35,415.51	35,415.51
54140 MEDICAL SUPPLIES	62,603.29	0.00	0.00	0.00	0.00	62,603.29	62,721.19
54150 MINOR EQUIPMENT - CONTROLLABLE	53,649.33	6,025.16	0.00	0.00	0.00	59,674.49	202,310.63
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	1,773.54	99.99	660.00	0.00	0.00	2,533.53	148,440.44
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	795.10	81.95	0.00	0.00	0.00	877.05	926,674.16
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	791,166.90
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00	0.00	1,316,713.92
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00	1,849,554.06
TOTAL OTHER EXPENSES	\$ 670,492.63	\$ 87,768.49	\$ 87,705.70	\$ 131,361.55	\$ 372,445.22	\$ 1,349,773.59	\$ 38,467,669.81
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,388,689.63
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	679,521.17
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00	0.00	0.00	0.00	4,040.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	2,142.43
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00	0.00	109,838.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 3,186,645.78	\$ 1,024,529.36	\$ 30,210,632.58	\$ 4,016,668.13	\$ 5,111,934.89	\$ 43,550,410.74	\$ 230,271,697.34

**JUDICIAL BRANCH
COURT OPERATIONS
SCHEDULE OF EXPENDITURES BY DEPARTMENT
For The Fiscal Year Ended June 30, 2016**

	EXECUTIVE DIRECTOR	COURT OPERATIONS	ADMINISTRATIVE SERVICES	TRIAL COURT SUPPORT	CENTRALIZED COURT SERVICES
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 205,779.60	\$ 80,374,761.86	\$ 4,591,751.61	\$ 7,459,860.02	\$ 2,922,831.22
50120 SALARY AND WAGES TEMPORARY	0.00	5,010,420.84	0.00	1,257,541.08	77,958.31
50150 SALARY AND WAGES PART-TIME	0.00	235,206.54	47,394.88	5,491,844.71	42,549.39
50160 LONGEVITY PAYMENTS	0.00	1,717,495.71	4,482.41	234,982.67	64,270.46
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	25,234.89	39.71	4,997.29	552.62
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	388,603.70	102,417.13	14,161.23	19,282.19
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	598,213.39	300.00	10,500.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	2,858,220.26	0.00	239,161.20	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	108,787.54	14,576.45	14,054.98	6,507.16
TOTAL PERSONAL SERVICES	\$ 205,779.60	\$ 91,316,944.73	\$ 4,760,962.19	\$ 14,727,103.18	\$ 3,133,951.35
OTHER EXPENSES					
50750 EDUCATION AND TRAINING FOR EMPLOYEES	\$ 0.00	\$ 8,690.00	\$ 3,725.00	\$ 515.00	\$ 800.00
50760 TUITION REIMBURSEMENT	0.00	7,464.00	0.00	2,700.00	0.00
50770 EMPLOYEE TRAVEL	808.33	497,139.74	10,753.17	177,853.44	6,912.95
51010 PROF. SCIENTIFIC, AND TECH SERVICES	0.00	722,748.65	3,980.00	0.00	84,400.00
51500 OTHER SERVICES	0.00	3,961,362.27	280,408.67	235.00	55,986.39
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	271,967.83	7,934.38	17,959.34	8,287.95
52700 CLIENT SERVICES	0.00	55,637.05	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	3,734.58	462.50	11,688.26	224.00	6,427.64
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	401,753.04	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	14,173.55	29,200.00	0.00	6,900.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	401.25	14,999.80	0.00	40,635.00
53800 COMMUNICATIONS	592.35	683,203.40	4,524.72	335.98	257.05
53920 IT SUPPLIES	0.00	198.24	2,936.08	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	1,502.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	8,603.32	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	0.00	371,515.98	17,272.54	64,780.69	18,903.68
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	61,987.78	2,424.00	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	97,249.60	3,594.22	2,310.91	1,322.04
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	54,333.60	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	249,999.96	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 5,135.26	\$ 7,470,393.76	\$ 393,440.84	\$ 266,914.36	\$ 230,832.70
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	30,495.82	150.35	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	109,838.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 210,914.86	\$ 98,927,672.31	\$ 5,154,553.38	\$ 14,994,017.54	\$ 3,364,784.05

JUDGE SUPPORT SERVICES	LEGAL SERVICES	MAINTENANCE	SUPPORT ENFORCEMENT	OFFICE OF VICTIM SERVICES	JUDICIAL MARSHAL SERVICES	TOTAL COURT OPERATIONS
\$ 5,913,195.07	\$ 3,184,332.42	\$ 1,310,402.90	\$ 16,742,473.66	\$ 4,539,511.78	\$ 39,731,029.51	\$ 166,975,929.65
3,389.14	0.00	0.00	0.00	0.00	12,953.22	6,362,262.59
71,714.42	401,718.18	0.00	0.00	0.00	52,816.51	6,343,244.63
32,262.25	24,010.14	59,607.54	527,967.95	53,805.89	539,101.01	3,257,986.03
0.00	397.14	52,556.14	0.00	0.00	1,520,440.41	1,604,218.20
0.00	0.00	0.00	0.00	0.00	9,945.59	9,945.59
52,575.50	7,921.10	75,616.06	116,156.35	2,156.82	245,729.08	1,024,619.16
0.00	600.00	2,400.00	34,800.00	1,500.00	33,950.00	682,263.39
0.00	0.00	0.00	0.00	0.00	0.00	3,097,381.46
5,134.90	6,440.10	4,672.10	38,110.68	8,989.87	54,671.82	261,945.60
<u>\$ 6,078,271.28</u>	<u>\$ 3,625,419.08</u>	<u>\$ 1,505,254.74</u>	<u>\$ 17,459,508.64</u>	<u>\$ 4,605,964.36</u>	<u>\$ 42,200,637.15</u>	<u>\$ 189,619,796.30</u>
\$ 10,110.00	\$ 0.00	\$ 0.00	\$ 1,800.00	\$ 0.00	\$ 29,835.78	\$ 55,475.78
0.00	0.00	0.00	5,169.00	0.00	4,425.00	19,758.00
28,636.26	11,157.08	3,717.02	119,423.64	16,517.59	98,503.95	971,423.17
0.00	2,207.75	262,425.92	0.00	6,625.00	3,722.73	1,086,110.05
435,397.82	62,502.61	930.00	530,757.77	3,035.32	229,343.25	5,559,959.10
25,538.35	3,917.00	27,419.68	11,459.74	3,589.00	31,221.82	409,295.09
0.00	0.00	0.00	0.00	0.00	0.00	55,637.05
5,875.17	1,004.23	346.90	1,572.56	0.00	587,691.92	619,027.76
0.00	0.00	4,578,427.46	0.00	0.00	0.00	4,578,427.46
0.00	0.00	5,751,526.02	0.00	0.00	0.00	5,751,526.02
0.00	263.40	0.00	1,684.80	0.00	6,438.45	410,139.69
0.00	0.00	529,481.92	0.00	0.00	0.00	529,481.92
0.00	0.00	11,367,802.53	0.00	0.00	0.00	11,367,802.53
0.00	0.00	36,757.33	0.00	0.00	0.00	36,757.33
1,009.61	0.00	0.00	0.00	0.00	1,769.82	53,052.98
0.00	0.00	0.00	0.00	0.00	0.00	0.00
12,134.46	0.00	0.00	0.00	0.00	3,382.51	71,553.02
2,255.33	2,402.01	0.00	77,750.97	1,459.26	27,727.88	800,508.95
3,723.31	0.00	0.00	0.00	0.00	0.00	6,857.63
0.00	0.00	634.48	0.00	0.00	33,372.34	35,508.82
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	6,285.32	0.00	0.00	73,316.63	88,205.27
16,648.64	14,162.23	0.00	50,245.38	16,718.60	57,917.64	628,165.38
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	35,415.51	35,415.51
0.00	0.00	0.00	0.00	117.90	62,603.29	62,721.19
676.00	1,395.45	75,492.91	0.00	660.00	59,674.49	202,310.63
296.28	1,052.75	34,381.62	4,759.59	939.90	2,533.53	148,440.44
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
857,020.41	14,443.10	0.00	0.00	0.00	877.05	926,674.16
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	791,166.90	0.00	0.00	0.00	791,166.90
0.00	0.00	0.00	0.00	1,066,713.96	0.00	1,316,713.92
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	1,849,554.06	0.00	0.00	0.00	1,849,554.06
<u>\$ 1,399,321.64</u>	<u>\$ 114,507.61</u>	<u>\$ 25,316,350.07</u>	<u>\$ 804,623.45</u>	<u>\$ 1,116,376.53</u>	<u>\$ 1,349,773.59</u>	<u>\$ 38,467,669.81</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,388,689.63	\$ 0.00	\$ 1,388,689.63
0.00	0.00	0.00	0.00	648,875.00	0.00	679,521.17
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	4,040.00	0.00	0.00	0.00	4,040.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2,142.43	0.00	2,142.43
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	109,838.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>\$ 7,477,592.92</u>	<u>\$ 3,739,926.69</u>	<u>\$ 26,825,644.81</u>	<u>\$ 18,264,132.09</u>	<u>\$ 7,762,047.95</u>	<u>\$ 43,550,410.74</u>	<u>\$ 230,271,697.34</u>

JUDICIAL BRANCH
COURT SUPPORT SERVICES DIVISION
For The Fiscal Year Ended June 30, 2016

OPERATIONS					
	EXECUTIVE DIRECTOR	ADMINISTRATION AND CONTRACTS	PROGRAM AND STAFF DEVELOPMENT	OPERATIONS ADMINISTRATION	BAIL SERVICES
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 851,095.20	\$ 5,521,223.61	\$ 1,604,830.12	\$ 3,946,277.01	\$ 7,583,211.28
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	32,550.56	76,416.86	8,725.79	47,853.26
50160 LONGEVITY PAYMENTS	1,710.50	20,556.50	27,212.00	32,826.50	161,333.25
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	415.35	0.00	16,953.21
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	2,499.62	3,586.44	9,711.29
50190 ACCUMULATED LEAVE	0.00	20,243.97	3,025.69	62,254.72	68,054.96
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	1,200.00	2,400.00	2,100.00	27,900.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	1,147.92	11,781.89	1,912.55	6,196.53	11,956.36
TOTAL PERSONAL SERVICES	\$ 853,953.62	\$ 5,607,556.53	\$ 1,718,712.19	\$ 4,061,966.99	\$ 7,926,973.61
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 115,383.02	\$ 465.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	2,634.00	4,533.00	0.00	0.00	2,250.00
50770 EMPLOYEE TRAVEL	5,137.37	33,353.27	4,469.89	21,778.40	120,467.35
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	24,200.00	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	738,035.39	185.00	1,482.80	35,065.41
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	12,201.05	3,223.23	214.96	18,993.14
52700 CLIENT SERVICES	0.00	53,653.47	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	4,566.08	17,238.00	5,774.08	39,232.09	7,251.30
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	693.40	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	38,860.12	0.00	0.00	0.00
53800 COMMUNICATIONS	3,134.59	58,188.88	6,342.54	16,959.79	11,490.10
53920 IT SUPPLIES	0.00	11,359.99	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	1,507.60	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	170.96	28,827.80	9,448.43	17,042.50	61,172.42
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	12,298.52	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	55,547.72	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	35,468.36	2,518.86	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	5,482.69	17,258.80	733.44	15,270.23
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	4,624.77	0.00	898.96	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	175,000.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	125,000.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 15,643.00	\$ 1,551,457.05	\$ 49,685.83	\$ 98,342.94	\$ 271,959.95
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	55,550,559.34	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	491,714.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	100.00	26,450,628.71	0.00	820.99	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	2,940,338.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	13,777,654.42	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	582,250.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	2,030,662.75	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	3,273,968.38	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	250,000.00	0.00	0.00	0.00
GRAND TOTALS	\$ 869,696.62	\$ 112,506,789.18	\$ 1,768,398.02	\$ 4,161,130.92	\$ 8,198,933.56

OPERATIONS							COURT SUPPORT	
ADULT PROBATION SERVICES	JUVENILE PROBATION SERVICES	FAMILY SERVICES	JUVENILE DETENTION	TRANSPORTATION UNIT	OPERATIONS TOTAL	MAINTENANCE	SERVICES DIVISION TOTAL	
\$ 48,162,608.13	\$ 17,269,618.76	\$ 13,744,028.88	\$ 13,189,563.95	\$ 1,907,770.29	\$ 105,803,078.30	\$ 1,382,664.50	\$ 115,162,891.73	
0.00	0.00	21,852.37	0.00	0.00	21,852.37	0.00	21,852.37	
261,509.34	96,518.34	49,286.46	166,039.63	36,620.08	666,552.90	0.00	775,520.32	
1,060,403.96	421,305.55	303,812.10	114,691.14	15,001.50	2,109,374.00	41,597.55	2,200,450.55	
3,634.84	12.36	0.00	138,175.54	25,756.49	184,532.44	7,439.98	192,387.77	
324,152.85	0.00	0.00	194,056.72	20,300.00	551,807.30	18,631.20	572,938.12	
336,824.66	215,202.04	241,935.30	63,066.21	14,834.64	1,002,172.53	34,239.75	1,059,681.94	
144,300.00	53,400.00	44,700.00	900.00	0.00	273,300.00	300.00	277,200.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
132,501.70	52,340.15	24,834.74	5,288.91	254.16	233,372.55	5,387.01	253,601.92	
\$ 50,425,935.48	\$ 18,108,397.20	\$ 14,430,449.85	\$ 13,871,782.10	\$ 2,020,537.16	\$ 110,846,042.39	\$ 1,490,259.99	\$ 120,516,524.72	
\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,325.00	\$ 0.00	\$ 1,325.00	\$ 0.00	\$ 117,173.02	
8,151.00	3,258.00	10,525.50	10,008.00	0.00	34,192.50	0.00	41,359.50	
190,966.23	54,882.49	88,375.73	29,526.92	11,655.93	517,653.05	2,101.05	562,714.63	
939.03	0.00	0.00	2,129,955.57	0.00	2,130,894.60	0.00	2,155,094.60	
223,861.74	41,928.45	39,308.22	107,554.95	11,795.93	460,997.50	3,445.51	1,202,663.40	
40,475.65	19,066.17	23,592.05	39,259.02	1,421.48	143,022.47	5,288.67	163,735.42	
0.00	0.00	0.00	29,858.00	0.00	29,858.00	0.00	83,511.47	
229,177.80	56,582.88	0.00	2,594.82	121,022.24	455,861.13	0.00	483,439.29	
0.00	0.00	0.00	0.00	0.00	0.00	2,276,483.23	2,276,483.23	
0.00	0.00	0.00	0.00	0.00	0.00	1,160,926.87	1,160,926.87	
21,894.72	4,916.67	680.76	56,930.41	0.00	84,422.56	0.00	85,115.96	
0.00	0.00	0.00	0.00	0.00	0.00	236,987.80	236,987.80	
0.00	0.00	0.00	0.00	0.00	0.00	896,676.51	896,676.51	
0.00	0.00	0.00	0.00	0.00	0.00	35,923.83	35,923.83	
0.00	0.00	0.00	356.15	0.00	356.15	0.00	356.15	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,860.12	
230,021.05	31,005.10	12,745.24	55,404.65	6,689.68	364,315.61	0.00	431,981.62	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,359.99	
0.00	0.00	0.00	67,481.05	2,780.07	70,261.12	0.00	71,768.72	
0.00	0.00	0.00	195,386.36	0.00	195,386.36	0.00	195,386.36	
0.00	0.00	0.00	0.00	0.00	0.00	127.44	127.44	
130,342.15	30,570.08	54,942.44	26,713.03	1,231.97	322,014.59	0.00	360,461.78	
0.00	0.00	0.00	63,014.69	0.00	63,014.69	0.00	63,014.69	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,298.52	
0.00	0.00	0.00	20,954.92	0.00	20,954.92	0.00	76,502.64	
2,544.56	0.00	0.00	22,278.11	0.00	24,822.67	8,525.14	71,335.03	
42,151.06	6,293.48	16,576.93	2,876.72	0.00	83,901.86	11,202.96	117,846.31	
0.00	0.00	0.00	19,051.30	0.00	19,051.30	0.00	19,051.30	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	898.96	0.00	5,523.73	
0.00	0.00	0.00	13,307.17	0.00	13,307.17	0.00	13,307.17	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,000.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,000.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
\$ 1,120,524.99	\$ 248,503.32	\$ 246,746.87	\$ 2,893,836.84	\$ 156,597.30	\$ 5,036,512.21	\$ 4,637,689.01	\$ 11,290,987.10	
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
113,432.79	0.00	0.00	0.00	0.00	113,432.79	0.00	55,663,992.13	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	491,714.00	
0.00	0.00	0.00	1,356,257.15	0.00	1,357,078.14	0.00	27,807,806.85	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,940,338.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	449,643.71	0.00	449,643.71	0.00	14,227,298.13	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	582,250.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,030,662.75	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,273,968.38	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	
\$ 51,659,893.26	\$ 18,356,900.52	\$ 14,677,196.72	\$ 18,571,519.80	\$ 2,177,134.46	\$ 117,802,709.24	\$ 6,127,949.00	\$ 239,075,542.06	

JUDICIAL BRANCH
INFORMATION TECHNOLOGY DIVISION
For The Fiscal Year Ended June 30, 2016

	EXECUTIVE DIRECTOR	ADMINISTRATIVE OFFICE	POLICY AND STAFF DEVELOPMENT	INFORMATION SYSTEMS NETWORK AND SYSTEMS SERVICES	INFORMATION SYSTEMS APPLICATIONS DEVELOPMENT
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 366,200.64	\$ 339,610.48	\$ 131,097.99	\$ 2,309,059.16	\$ 2,282,671.43
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	5,504.28	7,886.20
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	0.00	0.00	0.00	0.00	0.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	48,492.85	570.93
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	30,029.54	2,669.14
50190 ACCUMULATED LEAVE	0.00	0.00	0.00	24,262.52	52,044.58
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 366,200.64	\$ 339,610.48	\$ 131,097.99	\$ 2,417,348.35	\$ 2,345,842.28
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 2,082.50	\$ 13,215.50	\$ 506.00
50760 TUITION REIMBURSEMENT	0.00	450.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	2,786.06	54.05	0.00	2,779.44	1,885.56
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	1,909.27	0.00	162,141.60	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	1,646.00	0.00	113,457.67	0.00
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00	23,053.54	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	54,178.08	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	47,335.00	0.00	1,594,956.02	393,499.88
53730 IT HARDWARE	0.00	0.00	0.00	675,591.01	0.00
53750 IT SOFTWARE	0.00	567.55	0.00	2,149,567.02	199,537.19
53800 COMMUNICATIONS	0.00	1,247,526.30	0.00	8,352.19	862.02
53920 IT SUPPLIES	0.00	6,425.29	0.00	5,921.94	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	1,567.05	13,990.24	0.00	787.58	96.69
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	0.00	13,518.74	791.70
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	988.00	0.00	0.00	8,618.71	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 5,341.11	\$ 1,374,081.78	\$ 2,082.50	\$ 4,771,960.96	\$ 597,179.04
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 371,541.75	\$ 1,713,692.26	\$ 133,180.49	\$ 7,189,309.31	\$ 2,943,021.32

INFORMATION SYSTEMS PLANNING AND PROJECT MANAGEMENT	INFORMATION SYSTEMS INTERNET DEVELOPMENT	COLP ADMINISTRATION	COLP PRINTING	MAINTENANCE	TOTAL
\$ 1,367,210.86	\$ 3,156,976.87	\$ 377,667.03	\$ 771,143.34	\$ 0.00	\$ 11,101,637.80
0.00	22,960.00	0.00	0.00	0.00	36,350.48
0.00	0.00	47,412.35	0.00	0.00	47,412.35
0.00	0.00	5,040.00	23,598.75	0.00	28,638.75
541.58	10,865.17	0.00	708.05	0.00	61,178.58
1,517.34	19,546.10	0.00	0.00	0.00	53,762.12
36,894.64	0.00	0.00	0.00	0.00	113,201.74
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	345.10	357.65	959.50	0.00	1,662.25
\$ 1,406,164.42	\$ 3,210,693.24	\$ 430,477.03	\$ 796,409.64	\$ 0.00	\$ 11,443,844.07
\$ 1,785.00	\$ 6,447.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 24,036.50
0.00	0.00	0.00	0.00	0.00	450.00
2,118.01	1,651.96	164.09	787.27	0.00	12,226.44
0.00	0.00	0.00	2,517.20	0.00	2,517.20
308.00	1,834.74	33,500.00	1,791,368.29	0.00	1,991,061.90
0.00	972.00	2,400.00	234,540.35	1,980.00	354,996.02
0.00	0.00	0.00	0.00	0.00	0.00
0.00	40,776.68	0.00	3,574.88	0.00	67,405.10
0.00	0.00	0.00	0.00	964,925.76	964,925.76
0.00	0.00	0.00	0.00	115,046.38	115,046.38
0.00	0.00	0.00	0.00	0.00	54,178.08
0.00	0.00	0.00	0.00	90,771.79	90,771.79
0.00	0.00	0.00	0.00	49,324.52	49,324.52
0.00	0.00	0.00	0.00	0.00	0.00
238,730.65	10,000.00	0.00	1,972.96	0.00	2,286,494.51
0.00	142,128.00	0.00	0.00	0.00	817,719.01
110,153.38	214,063.75	0.00	35,899.00	0.00	2,709,787.89
129.18	10,066.72	0.00	0.00	0.00	1,266,936.41
0.00	18,528.25	0.00	0.00	0.00	30,875.48
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
3,364.96	1,500.29	9,499.61	53,530.89	0.00	84,337.31
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	4,723.06	0.00	5,168.54	0.00	24,202.04
574.56	3,597.23	222.32	0.00	0.00	14,000.82
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	469,197.56	0.00	469,197.56
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
\$ 357,163.74	\$ 456,290.18	\$ 45,786.02	\$ 2,598,556.94	\$ 1,222,048.45	\$ 11,430,490.72
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
\$ 1,763,328.16	\$ 3,666,983.42	\$ 476,263.05	\$ 3,394,966.58	\$ 1,222,048.45	\$ 22,874,334.79

JUDICIAL BRANCH
STATEMENT OF OTHER CURRENT EXPENSES
For The Fiscal Year Ended June 30, 2016

	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	JUVENILE JUSTICE CENTERS	WORKER'S COMPENSATION CLAIMS	INSURANCE RECOVERY
PERSONAL SERVICES							
50110 SALARY AND WAGES FULL-TIME	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50460 WORKER COMPENSATION AWARDS	0.00	0.00	0.00	0.00	0.00	(49,137.85)	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ (49,137.85)	\$ 0.00
OTHER EXPENSES							
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 1,078.40	\$ 314,019.88	\$ 0.00	\$ 448,767.97	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	0.00	0.00	0.00	2,221.95	0.00	0.00	0.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	1,274,164.85	203,448.47	491,714.00	3,744,276.86	0.00	0.00	0.00
51500 OTHER SERVICES	6,253.50	800,227.98	0.00	46,539.39	0.00	0.00	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52700 CLIENT SERVICES	83,763.00	1,751,589.81	0.00	639,512.13	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	139,927.94	0.00	0.00	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	4,040.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	3,447,586.38	0.00	1,856,118.27	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	9,431.33	0.00	3,675.00	0.00	0.00	0.00
53800 COMMUNICATIONS	8,272.52	64,157.66	0.00	0.00	0.00	0.00	0.00
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	72,709.65	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	348,441.48	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	667.43	1,462.35	0.00	1,073.94	0.00	0.00	0.00
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	9,614.53	0.00	0.00	1,407.98	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	11,976.55	0.00	7,804.80	0.00	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	4,875.40	0.00	0.00	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	38,132,094.57	0.00	19,056,534.43	2,940,338.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	11,452,721.85	0.00	1,578,723.00	0.00	6,460,971.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 1,388,689.63	\$ 56,328,644.77	\$ 491,714.00	\$ 27,807,806.85	\$ 2,940,338.00	\$ 6,460,971.00	\$ 4,040.00
EQUIPMENT							
55610 CAPITAL-OFFICE EQUIPMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
55640 CAPITAL-MOTOR VEHICLE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55680 CAPITAL-GENERAL PLANT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55700 CAPITAL-IT HARDWARE	0.00	14,868.53	0.00	0.00	0.00	0.00	0.00
TOTAL EQUIPMENT	\$ 0.00	\$ 14,868.53	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
GRAND TOTALS	\$ 1,388,689.63	\$ 56,343,513.30	\$ 491,714.00	\$ 27,807,806.85	\$ 2,940,338.00	\$ 6,411,833.15	\$ 4,040.00

YOUTHFUL OFFENDER SERVICES	VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS	LEGAL AID	YOUTH VIOLENCE INITIATIVE	YOUTH SERVICES PREVENTION	CHILDREN'S LAW CENTER	JUVENILE PLANNING	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(49,137.85)
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ (49,137.85)</u>
\$ 145,228.00	\$ 963.19	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 910,057.44
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,221.95
248,384.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,961,988.43
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	853,020.87
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
498,019.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,972,883.94
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139,927.94
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,040.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85,086.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,388,790.65
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8,101.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,207.61
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,430.18
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,709.65
415,325.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	763,767.44
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,203.72
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,022.51
5,535.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,316.35
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,875.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10,641,762.64	1,179.24	310,000.00	1,660,000.00	2,030,662.75	3,273,968.38	109,838.00	250,000.00	78,406,378.01
2,179,856.00	0.00	272,250.00	0.00	0.00	0.00	0.00	0.00	21,944,521.85
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>\$ 14,227,298.13</u>	<u>\$ 2,142.43</u>	<u>\$ 582,250.00</u>	<u>\$ 1,660,000.00</u>	<u>\$ 2,030,662.75</u>	<u>\$ 3,273,968.38</u>	<u>\$ 109,838.00</u>	<u>\$ 250,000.00</u>	<u>\$ 117,558,363.94</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>14,868.53</u>
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 14,868.53</u>
<u>\$ 14,227,298.13</u>	<u>\$ 2,142.43</u>	<u>\$ 582,250.00</u>	<u>\$ 1,660,000.00</u>	<u>\$ 2,030,662.75</u>	<u>\$ 3,273,968.38</u>	<u>\$ 109,838.00</u>	<u>\$ 250,000.00</u>	<u>\$ 117,524,094.62</u>

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2016

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
50750 Education and Training For Employees		\$ 205,289.30
50760 Tuition Reimbursement		70,606.50
50770 Employee Travel		
50780 In-State Travel	\$ 36,447.01	
50790 Out-Of-State Travel	122,187.30	
50800 Mileage Reimbursement	<u>1,419,974.96</u>	
50770 Employee Travel Total		1,578,609.27
51010 Professional, Scientific, and Technical Services		
51111 Attorney Fees	244,457.13	
51112 Arbitration/Mediation Services	35,083.50	
51117 Court Appointed Attorneys	14,062.35	
51121 Magistrates	558,400.00	
51122 Fact Finder	7,925.00	
51123 Attorney Referees	20,895.00	
51124 Office Victim Services Commissioner	6,625.00	
51125 Guardian Ad litem	100,428.80	
51155 Other Settlements - Reportable	17,500.00	
51210 Engineer/Architect Services	256,681.75	
51220 Hazardous Waste Disposal Services	13,472.95	
51230 Management Consultant Services	145,596.44	
51245 Medical Services-Non-Profits	714,426.05	
51250 Medical Services-For-Profits	<u>1,556,648.46</u>	
51010 Professional, Scientific, and Technical Services Total		3,692,202.43
51500 Other Services		
51510 Advertising and Marketing	82,852.87	
51560 Capias	123,960.00	
51570 Catering Services	4,731.54	
51590 Conference/Seminars/Workshop-Hosting	355,289.60	
51620 Fees And Permits	209,950.04	
51672 Court Reporting Services	28,931.74	
51674 Online Information Services	439,172.87	
51675 Subscriptions	3,251.25	
51720 Jury Duty	538,584.94	
51730 Laundry Services	70,100.99	
51740 Leasing Of Personal Property	227,905.74	
51761 Delivery Services	47,293.32	
51763 Mail Process Services-No Postage	74,228.79	
51764 Regular Postage	2,665,550.51	
51780 Membership Dues	19,754.50	
51790 Moving Services	26,291.26	
51800 Non-Employee Reimbursements	165,646.69	
51830 Post Office Box Rental	10,672.00	

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2016

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
51500 Other Services (Continued)		
51850 Records Destruction Services	\$ 32,012.00	
51873 Photocopying	11,871.13	
51874 Printing and Binding	109,066.74	
51920 Security Services-Non-State Premises	221,926.40	
51930 Service Of Process	1,198,081.57	
51950 Storage Expenses	67,602.54	
51970 Temporary Services	395,380.13	
51982 Laboratory Services and Testing	33,184.51	
52000 Translation and Interpretation	2,092,404.96	
52032 Emergency Transportation	10,978.77	
52050 Visual Media Services	2,200.00	
52060 Witness Compensation	<u>3,154.55</u>	
51500 Other Services Total		\$ 9,272,031.95
52500 Rental and Maintenance-Equipment		
52511 Office Equipment Lease/Rental	649,840.52	
52512 Equipment Lease/Rental-Other	86,693.46	
52531 Office Equipment Maintenance/Repair-Contractual	157,810.32	
52541 Other Equipment Maintenance/Repair-Contractual	<u>71,444.56</u>	
52500 Rental and Maintenance-Equipment Total		965,788.86
52700 Client Services		
52730 Client Therapy Services	107,586.35	
52742 Client Services-General	<u>31,562.17</u>	
52700 Client Services Total		139,148.52
53010 Motor Vehicle Costs		
53011 Motor Vehicle Rental	742,176.73	
53012 Motor Vehicle Repairs	191,801.11	
53017 Motor Vehicle Fuel - Diesel	1,324.99	
53020 Motor Vehicle Fuel - Gasoline	<u>313,450.67</u>	
53010 Motor Vehicle Costs Total		1,248,753.50
53310 Premises Rent/Lease		
53311 Premises Rent Expense-Landlord	7,988,479.80	
53313 Premises Real Estate Taxes	<u>30,979.41</u>	
53310 Premises Rent/Lease Total		8,019,459.21

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2016

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53330 Premises Utilities		
53331 Electricity	\$ 5,826,719.94	
53334 Water	237,270.02	
53335 Sewer	213,219.52	
53338 Natural Gas	839,175.55	
53340 Oil #2	14,404.17	
53344 Hot Water	232,082.59	
53347 Chilled Water	<u>267,980.56</u>	
53330 Premises Utilities Total		\$ 7,630,852.35
53360 Premises Security		
53361 Premises Alarm Systems	43,951.84	
53362 Premises Security Services	424,755.08	
53363 Premises Security Guards	29,589.95	
53364 Premises Fire Protection	<u>68,101.50</u>	
53360 Premises Security Total		566,398.37
53380 Premises Cleaning Services		863,990.79
53400 Premises Repairs and Maintenance		
53401 Premises Repair/Maintenance Services	1,031,635.15	
53402 Premises Repair/Maintenance Supplies	264,548.91	
53403 Premises Grounds Maintenance	314,741.65	
53404 Premises Pest Control	17,344.50	
53405 Premises Property Management Services	<u>11,088,993.34</u>	
53400 Premises Repairs and Maintenance Total		12,717,263.55
53450 Premises Waste/Trash Services		87,051.19
53710 IT Services		
53715 IT Consultant Services	732,741.71	
53720 IT Data Services	<u>1,691,963.43</u>	
53710 IT Services Total		2,424,705.14
53730 IT Hardware		
53740 IT Hardware Maintenance & Support		817,719.01
53750 IT Software		
53755 IT Software Licenses/Rental	1,525,951.20	
53760 IT Software Maintenance & Support	<u>1,321,495.13</u>	
53750 IT Software Total		2,847,446.33

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2016

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53800 Communications		
53820 Cellular Communication Services	\$ 280,320.42	
53840 Radio Services	52,667.29	
53850 Telephone Repair and Maintenance	119,342.90	
53860 Telephone Installation	15,186.09	
53870 Local/Long Distance Telecomm Service	2,055,229.35	
53900 Television/Cable Services	<u>27,342.66</u>	
53800 Communications Total		\$ 2,550,088.71
53920 IT Supplies		49,653.00
54020 Clothing and Footwear		107,277.54
54040 Drugs and Pharmaceuticals		195,386.36
54050 Food and Beverages		88,619.27
54060 General Office Supplies		1,304,313.25
54080 Kitchen and Dining Supplies		63,014.69
54110 Law Enforcement and Security Supplies		48,540.27
54140 Medical Supplies		139,404.26
54150 Minor Equipment - Controllable		375,996.27
54151 Minor Equipment - Non-Controllable		334,286.80
54160 Personal Hygiene Supplies		19,051.30
54180 Printing Supplies		469,197.56
54190 Publications and Music		1,131,713.16
54210 Recreational Supplies		13,307.17
54731 Finance Charges		791,166.90
55050 Pass thru Grant Non-State		1,529,213.92
55120 Transfer Grant Expenditures - State Agency		325,000.00
55810 Government Buildings		<u>1,849,554.06</u>
TOTAL OTHER EXPENSES		<u>\$ 64,532,100.76</u>

JUDICIAL BRANCH
STATEMENT OF CRIMINAL INJURIES COMPENSATION FUND
For The Fiscal Year Ended June 30, 2016

	STATE FUNDS	FEDERAL FUNDS	TOTAL
APPROPRIATIONS			
FUND 12014 SID 12047 APPROPRIATION AMOUNT	\$ 2,851,675.00	\$ 0.00	\$ 2,851,675.00
FUND 12060 SID 22541 APPROPRIATION BALANCE	0.00	105,556.36	105,556.36
FUND 12060 SID 22610 APPROPRIATION BALANCE	0.00	1,007,909.20	1,007,909.20
FUND 12060 SID 22688 APPROPRIATION BALANCE	0.00	1,220,000.00	1,220,000.00
FUND 12060 SID 22739 APPROPRIATION BALANCE	0.00	1,192,000.00	1,192,000.00
TOTAL APPROPRIATIONS	\$ 2,851,675.00	\$ 3,525,465.56	\$ 6,377,140.56
EXPENDITURES			
50790 OUT-OF-STATE TRAVEL	\$ 0.00	\$ 6,350.40	\$ 6,350.40
51245 MEDICAL SERVICES-NON-PROFITS	197,686.58	129,834.65	327,521.23
51250 MEDICAL SERVICES-FOR-PROFITS	88,362.00	33,092.91	121,454.91
51550 BURIAL SERVICES	88,794.02	63,782.52	152,576.54
51675 SUBSCRIPTIONS	0.00	49.49	49.49
51780 MEMBERSHIP DUES	0.00	1,750.00	1,750.00
51800 NON-EMPLOYEE REIMBURSEMENTS	190.54	0.00	190.54
51982 LABORATORY SERVICES AND TESTING	376.19	691.40	1,067.59
52032 EMERGENCY TRANSPORTATION	16,876.00	16,896.95	33,772.95
52730 CLIENT THERAPY SERVICES	118,256.86	81,957.32	200,214.18
52742 CLIENT SERVICES-GENERAL	160.00	0.00	160.00
54040 DRUGS & PHARMACEUTICALS	20,203.56	0.00	20,203.56
54140 MEDICAL SUPPLIES	292.74	0.00	292.74
54800 CRIMINAL INJURY AWARDS	1,446,934.68	318,270.07	1,765,204.75
55050 PASS THRU GRANT NON-STATE	786,216.80	0.00	786,216.80
TOTAL EXPENDITURES	\$ 2,764,349.97	\$ 652,675.71	\$ 3,417,025.68
BALANCE OF APPROPRIATIONS	\$ 87,325.03	\$ 2,872,789.85	\$ 2,960,114.88

JUDICIAL BRANCH
CRIMINAL INJURIES COMPENSATION FUND
SCHEDULE OF FEDERAL FUND APPROPRIATIONS AND EXPENDITURES
For The Fiscal Year Ended June 30, 2016

	SID 22541	SID 22610	SID 22688	SID 22739	TOTAL
TOTAL FEDERAL APPROPRIATIONS	\$ 1,144,000.00	\$ 1,009,000.00	\$ 1,220,000.00	\$ 1,192,000.00	\$ 4,565,000.00
PRIOR YEAR EXPENDITURES	1,038,443.64	1,090.80	0.00	0.00	1,039,534.44
FEDERAL APPROPRIATION BALANCES	\$ 105,556.36	\$ 1,007,909.20	\$ 1,220,000.00	\$ 1,192,000.00	\$ 3,525,465.56
FEDERAL EXPENDITURES					
50790 OUT-OF-STATE TRAVEL	\$ 0.00	\$ 6,350.40	\$ 0.00	\$ 0.00	\$ 6,350.40
51245 MEDICAL SERVICES-NON-PROFITS	21,680.58	108,154.07	0.00	0.00	129,834.65
51250 MEDICAL SERVICES-FOR-PROFITS	3,382.47	29,710.44	0.00	0.00	33,092.91
51550 BURIAL SERVICES	9,923.00	53,859.52	0.00	0.00	63,782.52
51675 SUBSCRIPTIONS	0.00	49.49	0.00	0.00	49.49
51780 MEMBERSHIP DUES	0.00	1,750.00	0.00	0.00	1,750.00
51800 NON-EMPLOYEE REIMBURSEMENTS	0.00	0.00	0.00	0.00	0.00
51982 LABORATORY SERVICES AND TESTING	68.22	623.18	0.00	0.00	691.40
52032 EMERGENCY TRANSPORTATION	2,291.24	14,605.71	0.00	0.00	16,896.95
52730 CLIENT THERAPY SERVICES	8,581.07	73,376.25	0.00	0.00	81,957.32
52742 CLIENT SERVICES-GENERAL	0.00	0.00	0.00	0.00	0.00
54040 DRUGS & PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54800 CRIMINAL INJURY AWARDS	59,629.78	258,640.29	0.00	0.00	318,270.07
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
TOTAL FEDERAL EXPENDITURES	\$ 105,556.36	\$ 547,119.35	\$ 0.00	\$ 0.00	\$ 652,675.71
BALANCE OF FEDERAL APPROPRIATIONS	\$ 0.00	\$ 460,789.85	\$ 1,220,000.00	\$ 1,192,000.00	\$ 2,872,789.85

JUDICIAL BRANCH
STATEMENT OF EQUIPMENT AND BOND APPROPRIATIONS
For The Fiscal Year Ended June 30, 2016

	APPROPRIATION	ADDS OR REDUCTIONS	AVAILABLE	EXPENDED	BALANCE
FUND 12051-40255					
Capital Equipment Purchase Fund	\$ 2,192,137.52	\$ 0.00	\$ 2,192,137.52		
Office Of The Chief Court Administrator					
Administration				\$ 31,756.50	
Centralized Inventory System				2,635.00	
Supreme/Appellate Court				10,965.50	
Court Operations				127,184.95	
Court Support Services Division				4,217.38	
CSSD - Automobiles				194,962.35	
Information Technology Division				1,725.06	
APC Equipment Project				163,274.00	
TOTAL FUND 12051-40255	<u>\$ 2,192,137.52</u>	<u>\$ 0.00</u>	<u>\$ 2,192,137.52</u>	<u>\$ 536,720.74</u>	<u>\$ 1,655,416.78</u>
FUND 17011-40650					
Technology Plan Fund	<u>\$ 119,714.03</u>	<u>\$ 0.00</u>	<u>\$ 119,714.03</u>	<u>\$ 36,446.88</u>	<u>\$ 83,267.15</u>
FUND 17021-40642					
Infrastructure Repair Projects	<u>\$ 245,213.50</u>	<u>\$ 0.00</u>	<u>\$ 245,213.50</u>	<u>\$ 245,213.50</u>	<u>\$ 0.00</u>
FUND 17061-42738					
Infrastructure Repair Projects	<u>\$ 352,166.20</u>	<u>\$ 0.00</u>	<u>\$ 352,166.20</u>	<u>\$ 12,626.38</u>	<u>\$ 339,539.82</u>
FUND 17071-43390					
Infrastructure Repair Projects	<u>\$ 706,732.07</u>	<u>\$ 0.00</u>	<u>\$ 706,732.07</u>	<u>\$ 126,434.19</u>	<u>\$ 580,297.88</u>
FUND 17071-43391					
Security Improvements	<u>\$ 180,245.29</u>	<u>\$ 0.00</u>	<u>\$ 180,245.29</u>	<u>\$ 16,497.60</u>	<u>\$ 163,747.69</u>
FUND 17071-43392					
Technology Plan Fund	\$ 598,421.13	\$ 0.00	\$ 598,421.13		
For The Record (FTR) Project				268,332.33	
Telecommunications Upgrades				69,425.07	
TOTAL FUND 17071-43392	<u>\$ 598,421.13</u>	<u>\$ 0.00</u>	<u>\$ 598,421.13</u>	<u>\$ 337,757.40</u>	<u>\$ 260,663.73</u>
FUND 17081-43390					
Infrastructure Repair Projects	<u>\$ 861,666.42</u>	<u>\$ 0.00</u>	<u>\$ 861,666.42</u>	<u>\$ 498,537.48</u>	<u>\$ 363,128.94</u>
FUND 17081-43391					
Security Improvements	<u>\$ 473,381.49</u>	<u>\$ 0.00</u>	<u>\$ 473,381.49</u>	<u>\$ 58,626.54</u>	<u>\$ 414,754.95</u>
FUND 17081-43392					
Technology Plan Fund	<u>\$ 178,087.72</u>	<u>\$ 0.00</u>	<u>\$ 178,087.72</u>	<u>\$ 0.00</u>	<u>\$ 178,087.72</u>
FUND 17121-43501					
Infrastructure Repair Projects	<u>\$ 1,114,492.82</u>	<u>\$ 0.00</u>	<u>\$ 1,114,492.82</u>	<u>\$ 576,656.79</u>	<u>\$ 537,836.03</u>
FUND 17121-43503					
Technology Plan Fund	<u>\$ 885,573.66</u>	<u>\$ 0.00</u>	<u>\$ 885,573.66</u>	<u>\$ 236,025.35</u>	<u>\$ 649,548.31</u>
FUND 17131-43503					
Technology Plan Fund	<u>\$ 4,389,553.41</u>	<u>\$ 0.00</u>	<u>\$ 4,389,553.41</u>	<u>\$ 1,910,180.26</u>	<u>\$ 2,479,373.15</u>
FUND 17141-43570					
Infrastructure Repair Projects	<u>\$ 2,370,000.00</u>	<u>\$ 1,650,000.00</u>	<u>\$ 4,020,000.00</u>	<u>\$ 2,056,236.54</u>	<u>\$ 1,963,763.46</u>
FUND 17151-43570					
Infrastructure Repair Projects	<u>\$ 0.00</u>	<u>\$ 1,420,000.00</u>	<u>\$ 1,420,000.00</u>	<u>\$ 115,485.45</u>	<u>\$ 1,304,514.55</u>
FUND 17161-43570					
Infrastructure Repair Projects	<u>\$ 0.00</u>	<u>\$ 4,400,000.00</u>	<u>\$ 4,400,000.00</u>	<u>\$ 0.00</u>	<u>\$ 4,400,000.00</u>

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2016

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
FEDERAL GRANTS			
Access and Visitation Program FFY14	\$ 100,000.00	26280	\$ 65,041.00
Access and Visitation Program FFY15	100,000.00	26332	0.00
Civil Protection Orders	360,522.00	26290	18,000.00
Crime Data Improvement	52,200.00	26339	0.00
CRMVS Criminal Disposition Module	1,390,572.00	26291	0.00
CRMVS Criminal Disposition Module (Phase 2)	1,272,151.64	26206	1,230,000.00
Domestic Violence Sanctions Program	74,586.75	26297	38,508.00
Domestic Violence Sanctions Program	74,587.00	26338	0.00
Improving the Completeness of Firearm Background Checks	878,410.00	26251	450,000.00
Juvenile Second Chance Planning	10,000.00	26337	0.00
Protection Order File Expansion	308,610.00	26257	103,500.00
TOTAL FEDERAL GRANTS	\$ 4,621,639.39		\$ 1,905,049.00
FEDERAL GRANTS - LETTER OF CREDIT			
AEAP for Crime Victim Assistance	\$ 7,133,692.00	22660	\$ 7,133,692.00
State Court Improvement - Basic Program FFY 2014	149,059.00	22653	149,059.00
State Court Improvement - Basic Program FFY 2015	148,752.00	22713	148,752.00
State Court Improvement - Data Sharing Program FFY 2015	137,449.00	22716	137,449.00
State Court Improvement - Training Program FFY 2014	137,730.00	22652	137,730.00
State Court Improvement - Training Program FFY 2015	137,449.00	22717	137,449.00
VOCA Victim Assistance Formula FFY 2012	4,498,821.00	22542	4,498,821.00
VOCA Victim Assistance Formula FFY 2013	4,995,048.00	22611	4,995,048.00
VOCA Victim Assistance Formula FFY 2014	5,315,321.00	22694	5,315,321.00
VOCA Victim Assistance Formula FFY 2015	22,025,182.00	22750	0.00
VOCA Victim Assistance Grant Training Program FFY 2015	300,376.00	22749	0.00
VOCA Victim Compensation Formula FFY 2012	1,144,000.00	22541	1,144,000.00
VOCA Victim Compensation Formula FFY 2013	1,009,000.00	22610	1,009,000.00
VOCA Victim Compensation Formula FFY 2014	1,220,000.00	22688	1,220,000.00
VOCA Victim Compensation Formula FFY 2015	1,192,000.00	22739	0.00
TOTAL FEDERAL GRANTS - LETTER OF CREDIT	\$ 49,543,879.00		\$ 26,026,321.00

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/16
\$ 58,951.36	\$ 34,959.00	\$ 41,048.64	\$ 36,301.45	\$ 4,747.19	\$ 0.00
0.00	98,000.00	98,000.00	80,797.40	0.00	17,202.60
14,096.16	1,599.30	5,503.14	5,503.14	0.00	0.00
0.00	52,200.00	52,200.00	52,200.00	0.00	0.00
0.00	360,000.00	360,000.00	312,279.30	0.00	47,720.70
1,180,933.99	0.00	49,066.01	26,618.32	22,447.69	0.00
38,508.00	36,078.75	36,078.75	36,078.75	0.00	0.00
0.00	37,293.00	37,293.00	37,293.00	0.00	0.00
414,686.75	428,410.00	463,723.25	463,723.25	0.00	0.00
0.00	3,746.58	3,746.58	3,746.58	0.00	0.00
99,340.71	54,000.00	58,159.29	57,747.16	0.00	412.13
<u>\$ 1,806,516.97</u>	<u>\$ 1,106,286.63</u>	<u>\$ 1,204,818.66</u>	<u>\$ 1,112,288.35</u>	<u>\$ 27,194.88</u>	<u>\$ 65,335.43</u>
\$ 4,202,987.79	\$ 0.00	\$ 2,930,704.21	\$ 2,124,495.20	\$ 0.00	\$ 806,209.01
37,591.44	(41,449.94)	70,017.62	70,017.62	0.00	0.00
0.00	0.00	148,752.00	60,504.41	0.00	88,247.59
20,094.01	0.00	117,354.99	117,354.99	0.00	0.00
96,764.53	(35,151.40)	5,814.07	5,814.07	0.00	0.00
0.00	0.00	137,449.00	19,883.76	0.00	117,565.24
4,100,251.83	0.00	398,569.17	398,569.17	0.00	0.00
3,636,242.55	0.00	1,358,805.45	1,003,162.19	0.00	355,643.26
1,838,978.52	0.00	3,476,342.48	2,072,360.30	0.00	1,403,982.18
0.00	22,025,182.00	22,025,182.00	2,451,452.20	0.00	19,573,729.80
0.00	300,376.00	300,376.00	0.00	0.00	300,376.00
1,038,443.64	0.00	105,556.36	105,556.36	0.00	0.00
1,090.80	0.00	1,007,909.20	547,119.35	0.00	460,789.85
0.00	0.00	1,220,000.00	0.00	0.00	1,220,000.00
0.00	1,192,000.00	1,192,000.00	0.00	0.00	1,192,000.00
<u>\$ 14,972,445.11</u>	<u>\$ 23,440,956.66</u>	<u>\$ 34,494,832.55</u>	<u>\$ 8,976,289.62</u>	<u>\$ 0.00</u>	<u>\$ 25,518,542.93</u>

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2016

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
GRANTS - OTHER THAN FEDERAL			
ASIST Program	\$ 500,185.00	90626	\$ 981,518.00
Board of Parole Residential and Non-Residential Services	621,731.00	90281	1,657,788.00
Civil Protection Orders	40,058.00	90650	2,000.00
CRMVS Criminal Disposition Module	154,508.00	90651	0.00
Domestic Violence Sanctions Program	24,862.33	90654	12,836.00
Domestic Violence Sanctions Program	24,862.33	90676	0.00
Protection Order File Expansion	34,290.00	90639	11,500.00
TOTAL GRANTS - OTHER THAN FEDERAL	\$ 1,400,496.66		\$ 2,665,642.00
RESTRICTED ACCOUNTS			
Client Security Fund		35205	\$ 45,484,492.73
Community Service Labor Program		35302	1,033,986.00
Criminal Violence Victims Escrow Fund		35203	267.97
Data Processing Operations Account		35199	7,700,976.69
Probation Transition Program and Technical Violation Units		35359	27,933,961.33
Sandy Hook Workers Assistance		35503	388,335.66
TOTAL RESTRICTED ACCOUNTS			\$ 82,542,020.38
PRIVATE GRANTS			
Evaluation of Foreclosure Mediation	\$ 48,000.00	30549	\$ 48,000.00
Judicial Conference & Seminars		30620	5,375.00
JUD-Mortgage Foreclosure	400,000.00	30564	400,000.00
Jury Instructional Online Video Project	22,000.00	30607	22,000.00
Law Library Donated Equipment Account		30238	276,988.00
Vicarious Traumatization (Phase 2)	30,000.00	30631	30,000.00
TOTAL PRIVATE GRANTS	\$ 500,000.00		\$ 782,363.00
GRAND TOTALS	\$ 56,066,015.05		\$ 113,921,395.38

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/16
\$ 981,518.00	\$ 500,185.00	\$ 500,185.00	\$ 500,185.00	\$ 0.00	\$ 0.00
1,657,788.00	621,731.00	621,731.00	621,731.00	0.00	0.00
1,565.84	177.70	611.86	611.86	0.00	0.00
0.00	40,000.00	40,000.00	34,697.70	0.00	5,302.30
12,836.00	12,026.25	12,026.25	12,026.25	0.00	0.00
0.00	12,431.00	12,431.00	12,431.00	0.00	0.00
<u>11,037.85</u>	<u>6,000.00</u>	<u>6,462.15</u>	<u>6,416.37</u>	<u>0.00</u>	<u>45.78</u>
<u>\$ 2,664,745.69</u>	<u>\$ 1,192,550.95</u>	<u>\$ 1,193,447.26</u>	<u>\$ 1,188,099.18</u>	<u>\$ 0.00</u>	<u>\$ 5,348.08</u>
\$ 27,545,429.66	\$ 2,683,288.33	\$ 20,622,351.40	\$ 4,485,598.46	\$ 0.00	\$ 16,136,752.94
1,001,998.00	0.00	31,988.00	0.00	0.00	31,988.00
0.00	0.61	268.58	0.00	0.00	268.58
5,881,157.69	(452,531.60)	1,367,287.40	758,759.72	0.00	608,527.68
21,918,695.74	6,116,938.31	12,132,203.90	3,410,027.12	0.00	8,722,176.78
<u>230,499.37</u>	<u>290.84</u>	<u>158,127.13</u>	<u>42,409.69</u>	<u>0.00</u>	<u>115,717.44</u>
<u>\$ 56,577,780.46</u>	<u>\$ 8,347,986.49</u>	<u>\$ 34,312,226.41</u>	<u>\$ 8,696,794.99</u>	<u>\$ 0.00</u>	<u>\$ 25,615,431.42</u>
\$ 33,754.00	\$ (2,213.50)	\$ 12,032.50	\$ 12,032.50	\$ 0.00	\$ 0.00
5,375.00	15,200.00	15,200.00	15,200.00	0.00	0.00
343,737.65	0.00	56,262.35	56,262.35	0.00	0.00
12,075.00	(50.00)	9,875.00	9,875.00	0.00	0.00
275,302.41	69.87	1,755.46	1,755.46	0.00	0.00
<u>0.00</u>	<u>0.00</u>	<u>30,000.00</u>	<u>22,100.00</u>	<u>0.00</u>	<u>7,900.00</u>
<u>\$ 670,244.06</u>	<u>\$ 13,006.37</u>	<u>\$ 125,125.31</u>	<u>\$ 117,225.31</u>	<u>\$ 0.00</u>	<u>\$ 7,900.00</u>
<u>\$ 76,691,732.29</u>	<u>\$ 34,100,787.10</u>	<u>\$ 71,330,450.19</u>	<u>\$ 20,090,697.45</u>	<u>\$ 27,194.88</u>	<u>\$ 51,212,557.87</u>

JUDICIAL BRANCH
STATEMENT OF MISCELLANEOUS FUNDS EXPENDITURES
For The Fiscal Year Ended June 30, 2016

	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	\$ <u>5,938,238.54</u>
Criminal Injuries Compensation Fund	12014-12047	\$ <u>2,764,349.97</u>
Capital Equipment Purchase Fund	12051-40255	\$ <u>536,720.74</u>
Technology Plan Fund	17011-40650	\$ <u>36,446.88</u>
Infrastructure Repair Projects	17021-40642	\$ <u>245,213.50</u>
Infrastructure Repair Projects	17061-42738	\$ <u>12,626.38</u>
Infrastructure Repair Projects	17071-43390	\$ <u>126,434.19</u>
Security Improvements	17071-43391	\$ <u>16,497.60</u>
Technology Plan Fund	17071-43392	\$ <u>337,757.40</u>
Infrastructure Repair Projects	17081-43390	\$ <u>498,537.48</u>
Security Improvements	17081-43391	\$ <u>58,626.54</u>
Technology Plan Fund	17081-43392	\$ <u>0.00</u>
Infrastructure Repair Projects	17121-43501	\$ <u>576,656.79</u>
Technology Plan Fund	17121-43503	\$ <u>236,025.35</u>
Technology Plan Fund	17131-43503	\$ <u>1,910,180.26</u>
Infrastructure Repair Projects	17141-43570	\$ <u>2,056,236.54</u>
Infrastructure Repair Projects	17151-43570	\$ <u>115,485.45</u>
Infrastructure Repair Projects	17161-43570	\$ <u>0.00</u>
Fines Awaiting Distribution Fund	34001-40001	\$ <u>94,314,111.99</u>
Funds Awaiting Distribution		
Adult Probation Victim's Restitution	34003-42339	\$ 5,018,599.93
Temporary Holding Account	34003-42350	468,945.33
Juvenile Probation Victim's Restitution	34003-42921	<u>41,367.91</u>
Total Funds Awaiting Distribution		<u>\$ 5,528,913.17</u>
Condemnation Award Fund	34006-40001	\$ <u>11,383,856.67</u>
Treasurer's Trust Fund - John H. King Fund	35012-42355	\$ <u>227.95</u>

JUDICIAL BRANCH
STATEMENT OF MISCELLANEOUS FUNDS REVENUE/RECEIPTS
For The Fiscal Year Ended June 30, 2016

	FUND-ACCOUNT	AMOUNT
Special Transportation Fund - Court Fees	12001-43353	\$ 21,708,360.44
Special Transportation Fund - Treasurer's Account Refunds	12001-46200	(53,939.00)
		<u>\$ 21,654,421.44</u>
Criminal Injuries Compensation Fund		
Court Ordered Donations	12014-45630	\$ 2,521,367.35
Court Fees	12014-43353	1,052,008.87
Recoveries-Negotiated Settlements	12014-44340	278,912.71
Recoveries-General	12014-44331	51,674.15
Investment Interest	12014-43910	9,443.75
Escheats - Government Agencies and Public Authorities	12014-43777	1,033.56
Refunds of Expenditures - Prior Years	12014-44410	493.50
Private Donations	12014-45620	250.00
Total Criminal Injuries Compensation Fund		<u>\$ 3,915,183.89</u>
	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	<u>\$ 5,964,788.00</u>
Infrastructure Repair Projects	17141-43570	<u>\$ 1,650,000.00</u>
Infrastructure Repair Projects	17151-43570	<u>\$ 1,420,000.00</u>
Infrastructure Repair Projects	17161-43570	<u>\$ 4,400,000.00</u>
Fines Awaiting Distribution Fund	34001-40001	<u>\$ 95,384,463.74</u>
Funds Awaiting Distribution		
Adult Probation Victim's Restitution	34003-42339	\$ 5,099,026.90
Temporary Holding Account	34003-42350	474,975.91
Juvenile Probation Victim's Restitution	34003-42921	42,260.61
Total Funds Awaiting Distribution		<u>\$ 5,616,263.42</u>
Condemnation Award Fund	34006-40001	<u>\$ 9,241,929.00</u>
Treasurer's Trust Fund - John H. King Fund	35012-42355	<u>\$ 370.45</u>

JUDICIAL BRANCH
STATEMENT OF GENERAL FUND REVENUE/RECEIPTS
For The Fiscal Year Ended June 30, 2016

	REVENUE ACCOUNT	RECEIPT AMOUNT
GENERAL FUND		
Court Fees	43353	\$ 50,771,199.96
Additional Fee-Police Training	43361	2,003,343.56
Refunds of Expenditures-Prior Years	44410	1,339,945.03
Reports, Statutes, Registers	44013	202,093.50
Child Nutrition Program	45270	95,265.43
Investment Interest	43910	74,334.04
Junk and Salvaged Materials	44041	60,944.95
Casual Sales - All Agencies	44043	47,115.31
Photocopying	44011	26,987.75
Recoveries-General	44331	13,882.91
Sales/Use Tax-State Agencies	40210	12,833.78
Refund of Salary/Workers' Comp Recovery-Prior Year	44430	11,516.92
Other Fees-Certificate/Copies	43437	10,859.20
Other Fees-Application	43475	7,300.00
Service or Process Fees	43357	1,410.00
Sundry Services-Miscellaneous	44092	1,099.35
Other Fees-Legal and Court Services	43360	600.00
Other Refunds	46200	(46,850.90)
TOTAL GENERAL FUND REVENUE / RECEIPTS		\$ <u><u>54,633,880.79</u></u>