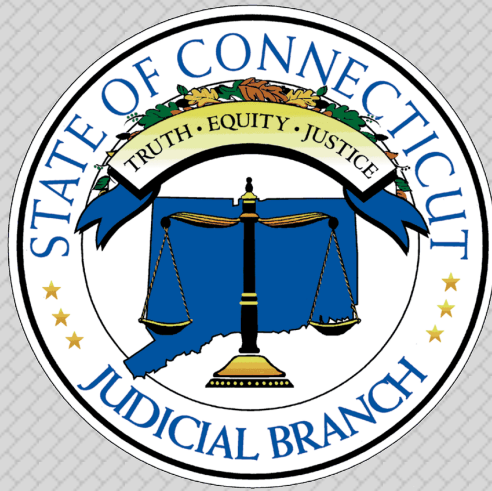


# STATE OF CONNECTICUT



# JUDICIAL BRANCH

## FINANCIAL STATEMENTS

For The Fiscal Year Ended June 30, 2017

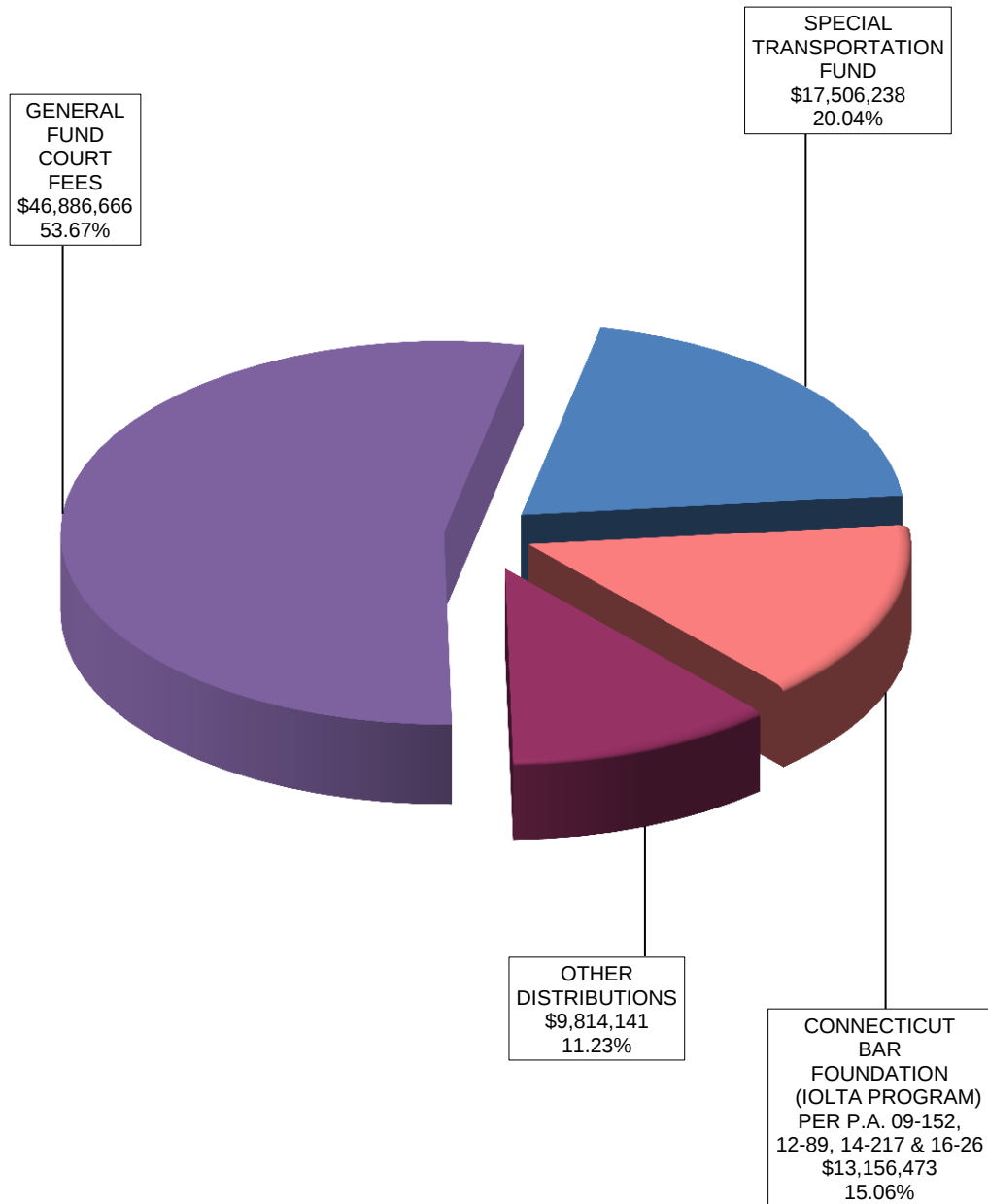
**JUDICIAL BRANCH**  
**FINANCIAL STATEMENTS**  
**For The Fiscal Year Ended June 30, 2017**

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CHART I

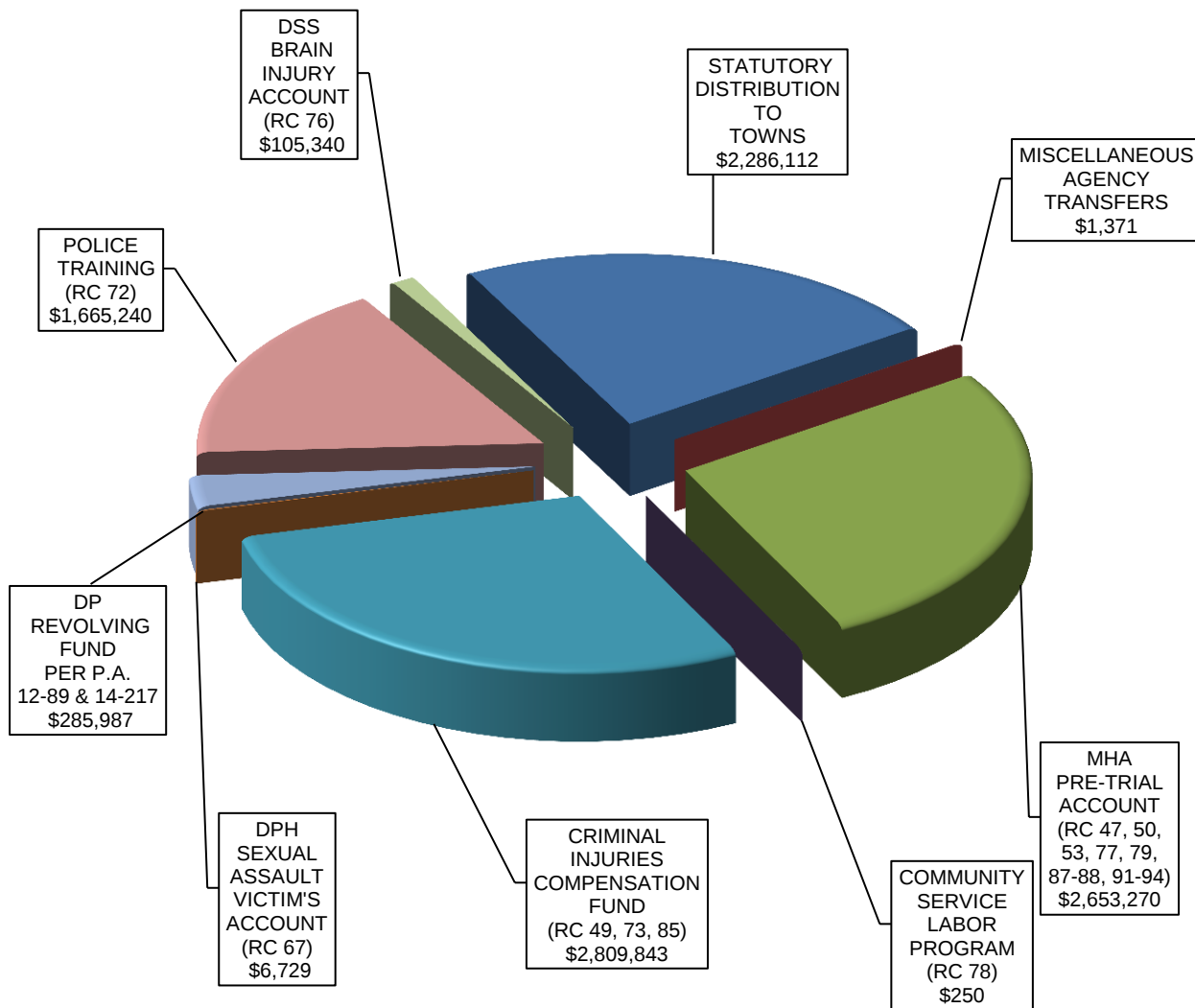
**FINES AWAITING DISTRIBUTION - FUND 34001  
DISTRIBUTION OF RECEIPTS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2017**



**FUND 34001 DISTRIBUTION TOTAL: \$87,363,518**

CHART II

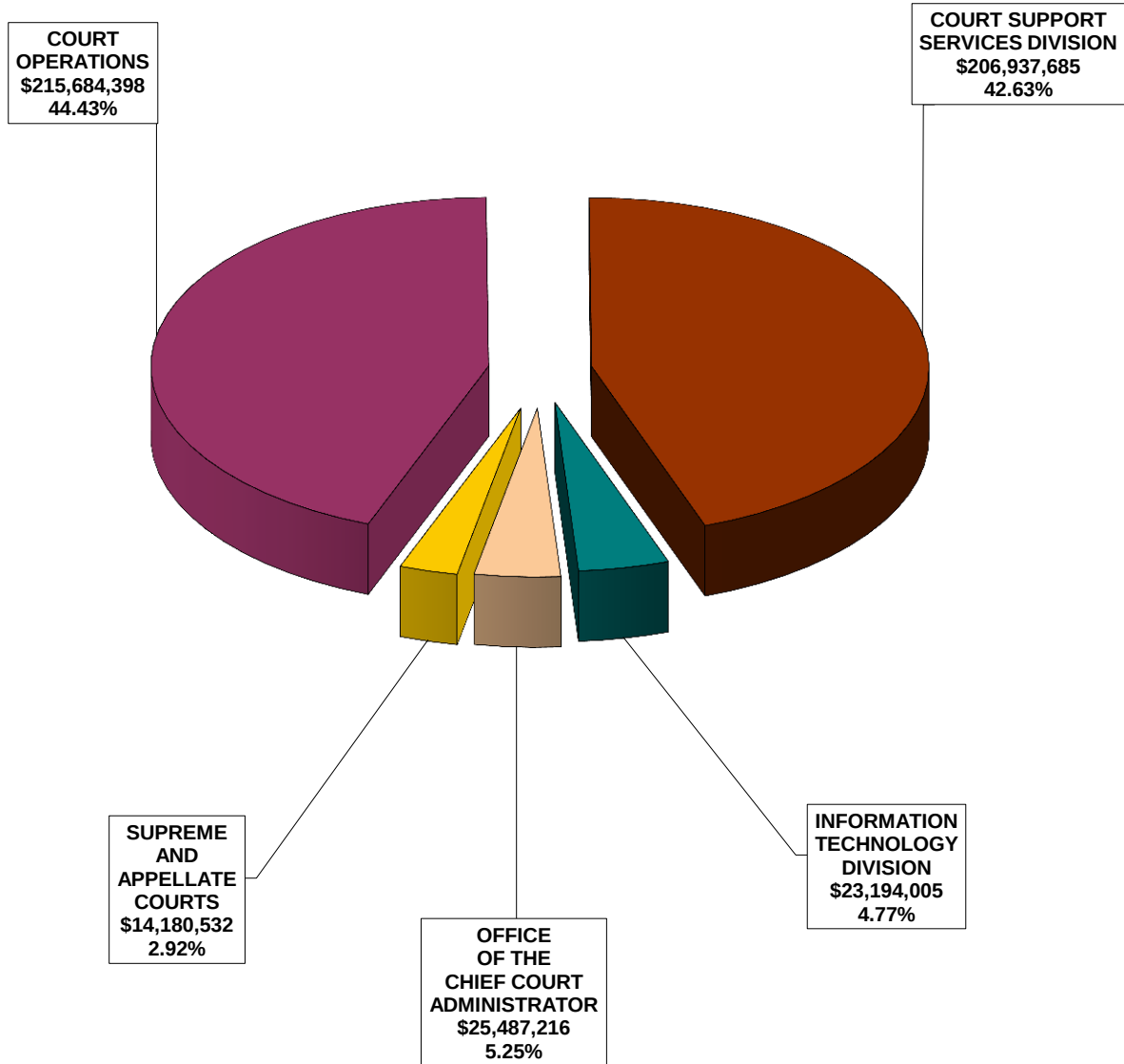
**FINES AWAITING DISTRIBUTION - FUND 34001  
ALLOCATION OF OTHER DISTRIBUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2017**



**TOTAL OTHER DISTRIBUTIONS: \$9,814,141**

**CHART III**

**JUDICIAL BRANCH  
EXPENDITURES BY DIVISION  
FOR THE FISCAL YEAR ENDED JUNE 30, 2017**



**TOTAL EXPENDITURES: \$485,483,836**

**JUDICIAL BRANCH**  
**STATEMENT OF APPROPRIATIONS AND EXPENDITURES**  
For The Fiscal Year Ended June 30, 2017

|                                             | APPROPRIATED             | ALLOTMENT<br>ADJUSTMENTS  | ADJUSTED<br>TOTAL        | EXPENDED                 | BALANCE                 |
|---------------------------------------------|--------------------------|---------------------------|--------------------------|--------------------------|-------------------------|
| <b>PERSONAL SERVICES</b>                    |                          |                           |                          |                          |                         |
| 50110 SALARY AND WAGES FULL-TIME            | \$ 319,919,988.00        | \$ (5,675,000.00)         | \$ 314,244,988.00        | \$ 293,724,634.07        | \$ 20,520,353.93        |
| 50120 SALARY AND WAGES TEMPORARY            | 6,621,940.00             | 0.00                      | 6,621,940.00             | 4,751,853.00             | 1,870,087.00            |
| 50150 SALARY AND WAGES PART-TIME            | 7,603,568.00             | 0.00                      | 7,603,568.00             | 7,295,518.42             | 308,049.58              |
| 50160 LONGEVITY PAYMENTS                    | 5,590,846.00             | 0.00                      | 5,590,846.00             | 5,549,168.31             | 41,677.69               |
| 50170 OVERTIME (AND HOLIDAY PREMIUM)        | 2,030,236.00             | 0.00                      | 2,030,236.00             | 1,617,304.24             | 412,931.76              |
| 50180 DIFFERENTIAL PAYMENTS                 | 688,946.00               | 0.00                      | 688,946.00               | 575,137.44               | 113,808.56              |
| 50190 ACCUMULATED LEAVE                     | 3,294,938.00             | 0.00                      | 3,294,938.00             | 3,567,096.24             | (272,158.24)            |
| 50710 EMPLOYEE ALLOW AND REPORTABLE PAY     | 1,016,998.00             | 0.00                      | 1,016,998.00             | 1,012,357.68             | 4,640.32                |
| 50730 FEES PAID TO EMPLOYEES                | 3,509,975.00             | 0.00                      | 3,509,975.00             | 3,641,568.95             | (131,593.95)            |
| 51155 OTHER SETTLEMENTS - REPORTABLE        | 0.00                     | 0.00                      | 0.00                     | 525,529.71               | (525,529.71)            |
| <b>TOTAL PERSONAL SERVICES</b>              | <b>\$ 350,277,435.00</b> | <b>\$ (5,675,000.00)</b>  | <b>\$ 344,602,435.00</b> | <b>\$ 322,260,168.06</b> | <b>\$ 22,342,266.94</b> |
| <b>OTHER EXPENSES</b>                       |                          |                           |                          |                          |                         |
| 50750 EDUCATION & TRAINING FOR EMPLOYEES    | \$ 200,000.00            | \$ 0.00                   | \$ 200,000.00            | \$ 86,502.95             | \$ 113,497.05           |
| 50760 TUITION REIMBURSEMENT                 | 70,000.00                | 0.00                      | 70,000.00                | 70,391.93                | (391.93)                |
| 50770 EMPLOYEE TRAVEL                       | 1,515,000.00             | 0.00                      | 1,515,000.00             | 1,211,062.40             | 303,937.60              |
| 51010 PROF, SCIENTIFIC, AND TECH SERVICES   | 3,625,000.00             | 0.00                      | 3,625,000.00             | 2,005,093.34             | 1,619,906.66            |
| 51500 OTHER SERVICES                        | 8,745,000.00             | 0.00                      | 8,745,000.00             | 8,552,460.73             | 192,539.27              |
| 52500 RENTAL AND MAINTENANCE-EQUIPMENT      | 965,000.00               | 0.00                      | 965,000.00               | 817,098.01               | 147,901.99              |
| 52700 CLIENT SERVICES                       | 135,000.00               | 0.00                      | 135,000.00               | 94,867.38                | 40,132.62               |
| 53010 MOTOR VEHICLE COSTS                   | 1,210,000.00             | 0.00                      | 1,210,000.00             | 1,280,061.19             | (70,061.19)             |
| 53310 PREMISES RENT/LEASE                   | 7,650,306.00             | 0.00                      | 7,650,306.00             | 7,861,656.31             | (211,350.31)            |
| 53330 PREMISES UTILITIES                    | 7,700,000.00             | 0.00                      | 7,700,000.00             | 7,389,707.70             | 310,292.30              |
| 53360 PREMISES SECURITY                     | 850,000.00               | 0.00                      | 850,000.00               | 910,937.66               | (60,937.66)             |
| 53380 PREMISES CLEANING SERVICES            | 725,000.00               | 0.00                      | 725,000.00               | 876,733.67               | (151,733.67)            |
| 53400 PREMISES REPAIRS AND MAINTENANCE      | 12,225,000.00            | 0.00                      | 12,225,000.00            | 13,224,311.36            | (999,311.36)            |
| 53450 PREMISES WASTE/TRASH SERVICES         | 85,000.00                | 0.00                      | 85,000.00                | 95,035.33                | (10,035.33)             |
| 53710 IT SERVICES                           | 2,425,000.00             | 0.00                      | 2,425,000.00             | 2,740,735.43             | (315,735.43)            |
| 53730 IT HARDWARE                           | 805,000.00               | 0.00                      | 805,000.00               | 1,386,554.37             | (581,554.37)            |
| 53750 IT SOFTWARE                           | 2,700,000.00             | 0.00                      | 2,700,000.00             | 3,588,540.91             | (888,540.91)            |
| 53800 COMMUNICATIONS                        | 2,425,000.00             | 0.00                      | 2,425,000.00             | 2,067,594.56             | 357,405.44              |
| 53920 IT SUPPLIES                           | 48,000.00                | 0.00                      | 48,000.00                | 24,833.44                | 23,166.56               |
| 54020 CLOTHING AND FOOTWEAR                 | 105,000.00               | 0.00                      | 105,000.00               | 95,181.38                | 9,818.62                |
| 54040 DRUGS AND PHARMACEUTICALS             | 190,000.00               | 0.00                      | 190,000.00               | 133,026.18               | 56,973.82               |
| 54050 FOOD AND BEVERAGES                    | 88,000.00                | 0.00                      | 88,000.00                | 71,023.10                | 16,976.90               |
| 54060 GENERAL OFFICE SUPPLIES               | 1,300,000.00             | 0.00                      | 1,300,000.00             | 1,135,034.75             | 164,965.25              |
| 54080 KITCHEN AND DINING SUPPLIES           | 63,000.00                | 0.00                      | 63,000.00                | 37,276.36                | 25,723.64               |
| 54110 LAW ENFORCEMENT & SECURITY SUPPLIES   | 48,000.00                | 0.00                      | 48,000.00                | 20,107.32                | 27,892.68               |
| 54140 MEDICAL SUPPLIES                      | 160,000.00               | 0.00                      | 160,000.00               | 135,416.53               | 24,583.47               |
| 54150 MINOR EQUIPMENT - CONTROLLABLE        | 660,000.00               | 0.00                      | 660,000.00               | 501,886.26               | 158,113.74              |
| 54151 MINOR EQUIPMENT - NON-CONTROLLABLE    | 0.00                     | 0.00                      | 0.00                     | 200,945.12               | (200,945.12)            |
| 54160 PERSONAL HYGIENE SUPPLIES             | 19,000.00                | 0.00                      | 19,000.00                | 17,188.30                | 1,811.70                |
| 54180 PRINTING SUPPLIES                     | 450,000.00               | 0.00                      | 450,000.00               | 446,897.06               | 3,102.94                |
| 54190 PUBLICATIONS AND MUSIC                | 1,100,000.00             | 0.00                      | 1,100,000.00             | 1,123,630.04             | (23,630.04)             |
| 54210 RECREATIONAL SUPPLIES                 | 13,000.00                | 0.00                      | 13,000.00                | 11,844.35                | 1,155.65                |
| 54731 FINANCE CHARGES                       | 638,905.00               | 0.00                      | 638,905.00               | 638,905.47               | (0.47)                  |
| 55050 PASS THRU GRANT NON-STATE             | 747,788.00               | 0.00                      | 747,788.00               | 899,219.33               | (151,431.33)            |
| 55120 TRANSFER GRANT EXPEND. - STATE AGENCY | 333,800.00               | 0.00                      | 333,800.00               | 267,942.50               | 65,857.50               |
| 55810 GOVERNMENT BUILDINGS                  | 2,001,795.00             | 0.00                      | 2,001,795.00             | 2,001,815.49             | (20.49)                 |
| <b>TOTAL OTHER EXPENSES</b>                 | <b>\$ 62,021,594.00</b>  | <b>\$ 0.00</b>            | <b>\$ 62,021,594.00</b>  | <b>\$ 62,021,518.21</b>  | <b>\$ 75.79</b>         |
| 12025 FORENSIC SEX EVIDENCE EXAMS           | \$ 1,348,010.00          | \$ 0.00                   | \$ 1,348,010.00          | \$ 1,347,925.21          | \$ 84.79                |
| 12043 ALTERNATIVE INCARCERATION PROGRAM     | 52,747,603.00            | (3,208,811.00)            | 49,538,792.00            | 49,538,431.72            | 360.28                  |
| 12064 JUSTICE EDUCATION CENTER              | 466,217.00               | 0.00                      | 466,217.00               | 466,217.00               | 0.00                    |
| 12105 JUVENILE ALTERNATIVE INCARCERATION    | 25,788,309.00            | (5,104,851.00)            | 20,683,458.00            | 20,580,667.97            | 102,790.03              |
| 12128 JUVENILE JUSTICE CENTERS              | 2,786,379.00             | (2,786,379.00)            | 0.00                     | 0.00                     | 0.00                    |
| 12135 PROBATE COURT                         | 6,000,000.00             | (550,000.00)              | 5,450,000.00             | 5,450,000.00             | 0.00                    |
| 12235 WORKERS COMPENSATION CLAIMS           | 6,042,106.00             | 419,412.36                | 6,461,518.36             | 6,461,518.36             | 0.00                    |
| 12284 INSURANCE RECOVERY                    | 2,194.59                 | 0.00                      | 2,194.59                 | 2,194.59                 | 0.00                    |
| 12375 YOUTHFUL OFFENDER SERVICES            | 13,311,287.00            | (2,865,732.00)            | 10,445,555.00            | 10,416,772.67            | 28,782.33               |
| 12376 VICTIM SECURITY ACCOUNT               | 8,792.00                 | 0.00                      | 8,792.00                 | 1,316.10                 | 7,475.90                |
| 12502 CHILDREN OF INCARCERATED PARENTS      | 544,503.00               | 0.00                      | 544,503.00               | 544,503.00               | 0.00                    |
| 12516 LEGAL AID                             | 1,552,382.00             | 0.00                      | 1,552,382.00             | 1,552,382.00             | 0.00                    |
| 12555 YOUTH VIOLENCE INITIATIVE             | 1,925,318.00             | 0.00                      | 1,925,318.00             | 1,914,622.00             | 10,696.00               |
| 12559 YOUTH SERVICES PREVENTION             | 3,187,174.00             | (479,000.00)              | 2,708,174.00             | 2,589,090.75             | 119,083.25              |
| 12572 CHILDREN'S LAW CENTER                 | 102,717.00               | 0.00                      | 102,717.00               | 102,716.00               | 1.00                    |
| 12579 JUVENILE PLANNING                     | 233,792.00               | 0.00                      | 233,792.00               | 233,792.00               | 0.00                    |
| <b>GRAND TOTALS</b>                         | <b>\$ 528,345,812.59</b> | <b>\$ (20,250,360.64)</b> | <b>\$ 508,095,451.95</b> | <b>\$ 485,483,835.64</b> | <b>\$ 22,611,616.31</b> |

**JUDICIAL BRANCH**  
**STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION**  
**For The Fiscal Year Ended June 30, 2017**

|                                                | PERSONAL<br>SERVICES    | OTHER<br>EXPENSES      | FORENSIC<br>SEX EVIDENCE<br>EXAMS | ALTERNATIVE<br>INCARCERATION<br>PROGRAM | JUSTICE<br>EDUCATION<br>CENTER | JUVENILE<br>ALTERNATIVE<br>INCARCERATION | PROBATE<br>COURT       | WORKERS<br>COMPENSATION<br>CLAIMS |
|------------------------------------------------|-------------------------|------------------------|-----------------------------------|-----------------------------------------|--------------------------------|------------------------------------------|------------------------|-----------------------------------|
| <b>OFFICE OF THE CHIEF COURT ADMINISTRATOR</b> |                         |                        |                                   |                                         |                                |                                          |                        |                                   |
| Chief Court Administrator                      | \$ 422,632.92           | \$ 304,384.02          | \$ 0.00                           | \$ 0.00                                 | \$ 0.00                        | \$ 0.00                                  | \$ 5,450,000.00        | \$ 0.00                           |
| External Affairs                               | 1,150,645.75            | 147,738.33             | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Administrative Services                        |                         |                        |                                   |                                         |                                |                                          |                        |                                   |
| Executive Director                             | 515,709.19              | 5,864.22               | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Fiscal Administration                          | 1,792,189.89            | 17,767.60              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Materials Management                           | 1,664,788.97            | 218,509.52             | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Facilities                                     | 1,298,328.68            | 49,038.90              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Human Resource Management                      | 1,923,353.98            | 371,658.63             | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 6,461,518.36                      |
| Budget Planning & Internal Audit               | 1,319,630.81            | 347,246.12             | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Maintenance                                    | 0.00                    | 371,112.17             | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| <b>SUBTOTAL</b>                                | <b>\$ 10,087,280.19</b> | <b>\$ 1,833,319.51</b> | <b>\$ 0.00</b>                    | <b>\$ 0.00</b>                          | <b>\$ 0.00</b>                 | <b>\$ 0.00</b>                           | <b>\$ 5,450,000.00</b> | <b>\$ 6,461,518.36</b>            |
| <b>SUPREME AND APPELLATE COURTS</b>            |                         |                        |                                   |                                         |                                |                                          |                        |                                   |
| Supreme Court Adjudication                     | \$ 4,053,529.43         | \$ 198,944.48          | \$ 0.00                           | \$ 0.00                                 | \$ 0.00                        | \$ 0.00                                  | \$ 0.00                | \$ 0.00                           |
| Appellate Court Adjudication                   | 4,478,854.59            | 160,413.95             | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Supreme/Appellate Court Clerk's Office         | 1,334,884.03            | 46,643.93              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Reporter Of Judicial Decisions                 | 1,376,832.67            | 1,593.32               | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Staff Attorney's Office                        | 859,198.34              | 4,305.54               | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Maintenance                                    | 532,644.92              | 1,132,687.06           | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| <b>SUBTOTAL</b>                                | <b>\$ 12,635,943.98</b> | <b>\$ 1,544,588.28</b> | <b>\$ 0.00</b>                    | <b>\$ 0.00</b>                          | <b>\$ 0.00</b>                 | <b>\$ 0.00</b>                           | <b>\$ 0.00</b>         | <b>\$ 0.00</b>                    |
| <b>COURT OPERATIONS</b>                        |                         |                        |                                   |                                         |                                |                                          |                        |                                   |
| Executive Director                             | \$ 321,260.69           | \$ 9,157.20            | \$ 0.00                           | \$ 0.00                                 | \$ 0.00                        | \$ 0.00                                  | \$ 0.00                | \$ 0.00                           |
| Court Operations Unit                          |                         |                        |                                   |                                         |                                |                                          |                        |                                   |
| Court Operations Administration                | 3,489,368.70            | 152,391.26             | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Juvenile Support Administration                | 224,631.16              | 245,280.70             | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Housing Session                                | 2,833,634.21            | 92,162.44              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Superior Court Adjudication                    | 64,217,616.99           | 5,409,199.35           | 0.00                              | 0.00                                    | 0.00                           | 36,140.00                                | 0.00                   | 0.00                              |
| Juvenile Adjudication                          | 9,415,330.78            | 478,127.53             | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Small Claims                                   | 1,267,382.90            | 263,112.29             | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| IV-D Magistrates                               | 1,349,541.44            | 29,464.74              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Community Court                                | 574,517.72              | 50,087.69              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Regional Family                                | 49,668.42               | 104.33                 | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Complex Litigation                             | 1,732,553.22            | 11,038.81              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Tax Session                                    | 204,451.96              | 3,285.32               | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Child Protection Session                       | 575,790.54              | 4,002.48               | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Sentence Review                                | 72,835.64               | 326.19                 | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Administrative Services                        |                         |                        |                                   |                                         |                                |                                          |                        |                                   |
| Administrative Services Administration         | 3,075,490.31            | 498,310.30             | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Seized Property                                | 284,847.94              | 5,406.80               | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Technology Support                             | 1,257,289.02            | 25,248.49              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Trial Court Support                            |                         |                        |                                   |                                         |                                |                                          |                        |                                   |
| Court Reporting                                | 11,445,683.31           | 146,044.37             | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Interpreter Services                           | 2,340,896.07            | 59,968.59              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Centralized Court Services                     |                         |                        |                                   |                                         |                                |                                          |                        |                                   |
| Jury Administration                            | 1,112,704.79            | 44,970.74              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Records Center                                 | 443,519.86              | 8,432.60               | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Centralized Infractions Bureau                 | 1,415,365.13            | 84,196.31              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Judge Support Services                         |                         |                        |                                   |                                         |                                |                                          |                        |                                   |
| Judge Support Services Administration          | 1,202,374.87            | 250,217.61             | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Law Libraries                                  | 1,384,124.12            | 1,115,848.95           | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Legal Research                                 | 2,350,998.53            | 55,591.73              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Education                                      | 447,469.50              | 16,639.22              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |
| Judicial Evaluation                            | 127,360.09              | 359.88                 | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                              |

| INSURANCE<br>RECOVERY | YOUTHFUL<br>OFFENDER<br>SERVICES | VICTIM<br>SECURITY<br>ACCOUNT | CHILDREN OF<br>INCARCERATED<br>PARENTS | LEGAL<br>AID           | YOUTH<br>VIOLENCE<br>INITIATIVE | YOUTH<br>SERVICES<br>PREVENTION | CHILDREN'S<br>LAW<br>CENTER | JUVENILE<br>PLANNING | TOTAL                   |
|-----------------------|----------------------------------|-------------------------------|----------------------------------------|------------------------|---------------------------------|---------------------------------|-----------------------------|----------------------|-------------------------|
| \$ 0.00               | \$ 0.00                          | \$ 0.00                       | \$ 0.00                                | \$ 0.00                | \$ 0.00                         | \$ 0.00                         | \$ 0.00                     | \$ 0.00              | \$ 6,177,016.94         |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 1,552,382.00           | 0.00                            | 0.00                            | 102,716.00                  | 0.00                 | 2,953,482.08            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 521,573.41              |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 1,809,957.49            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 1,883,298.49            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 1,347,367.58            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 8,756,530.97            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 1,666,876.93            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 371,112.17              |
| <u>\$ 0.00</u>        | <u>\$ 0.00</u>                   | <u>\$ 0.00</u>                | <u>\$ 0.00</u>                         | <u>\$ 1,552,382.00</u> | <u>\$ 0.00</u>                  | <u>\$ 0.00</u>                  | <u>\$ 102,716.00</u>        | <u>\$ 0.00</u>       | <u>\$ 25,487,216.06</u> |
|                       |                                  |                               |                                        |                        |                                 |                                 |                             |                      |                         |
| \$ 0.00               | \$ 0.00                          | \$ 0.00                       | \$ 0.00                                | \$ 0.00                | \$ 0.00                         | \$ 0.00                         | \$ 0.00                     | \$ 0.00              | \$ 4,252,473.91         |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 4,639,268.54            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 1,381,527.96            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 1,378,425.99            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 863,503.88              |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 1,665,331.98            |
| <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>\$ 14,180,532.26</u> |
|                       |                                  |                               |                                        |                        |                                 |                                 |                             |                      |                         |
| \$ 0.00               | \$ 0.00                          | \$ 0.00                       | \$ 0.00                                | \$ 0.00                | \$ 0.00                         | \$ 0.00                         | \$ 0.00                     | \$ 0.00              | \$ 330,417.89           |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 3,641,759.96            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 469,911.86              |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 2,925,796.65            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 69,662,956.34           |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 9,893,458.31            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 1,530,495.19            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 1,379,006.18            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 624,605.41              |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 49,772.75               |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 1,743,592.03            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 207,737.28              |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 579,793.02              |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 73,161.83               |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 3,573,800.61            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 290,254.74              |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 1,282,537.51            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 11,591,727.68           |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 2,400,864.66            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 1,157,675.53            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 451,952.46              |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 1,499,561.44            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 1,452,592.48            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 2,499,973.07            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 2,406,590.26            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 464,108.72              |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 127,719.97              |

**JUDICIAL BRANCH**  
**STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION**  
**For The Fiscal Year Ended June 30, 2017**

|                                                     | PERSONAL<br>SERVICES     | OTHER<br>EXPENSES       | FORENSIC<br>SEX EVIDENCE<br>EXAMS | ALTERNATIVE<br>INCARCERATION<br>PROGRAM | JUSTICE<br>EDUCATION<br>CENTER | JUVENILE<br>ALTERNATIVE<br>INCARCERATION | PROBATE<br>COURT       | WORKER'S<br>COMPENSATION<br>CLAIMS |
|-----------------------------------------------------|--------------------------|-------------------------|-----------------------------------|-----------------------------------------|--------------------------------|------------------------------------------|------------------------|------------------------------------|
| <b>COURT OPERATIONS (Continued)</b>                 |                          |                         |                                   |                                         |                                |                                          |                        |                                    |
| Legal Services                                      |                          |                         |                                   |                                         |                                |                                          |                        |                                    |
| Legal Services Administration                       | \$ 1,448,090.77          | \$ 87,973.23            | \$ 0.00                           | \$ 0.00                                 | \$ 0.00                        | \$ 0.00                                  | \$ 0.00                | \$ 0.00                            |
| Chief Disciplinary Counsel                          | 491,251.22               | 20,139.95               | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Bar Grievance                                       | 1,603,525.53             | 57,469.61               | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Maintenance                                         | 1,106,708.19             | 25,074,140.13           | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Support Enforcement                                 |                          |                         |                                   |                                         |                                |                                          |                        |                                    |
| Support Enforcement Administration                  | 1,645,759.00             | 50,563.64               | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Central Processing Unit                             | 1,735,309.88             | 216,074.30              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Support Enforcement Services                        | 13,775,469.56            | 794,793.98              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Office of Victim Services                           |                          |                         |                                   |                                         |                                |                                          |                        |                                    |
| Victim Services Administration                      | 1,335,481.42             | 271,229.36              | 1,347,925.21                      | 634,000.00                              | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Victim Advocacy                                     | 3,266,862.97             | 19,193.53               | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Judicial Marshal Services                           |                          |                         |                                   |                                         |                                |                                          |                        |                                    |
| Judicial Marshal Services Administration            | 2,549,000.41             | 578,214.31              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Judicial Marshal Services Training                  | 819,949.94               | 47,622.75               | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Judicial Marshal Services Building Security         | 28,675,109.80            | 74,873.83               | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Judicial Marshal Services Centralized Transport     | 5,125,859.46             | 516,471.80              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| <b>SUBTOTAL</b>                                     | <b>\$ 176,795,086.06</b> | <b>\$ 36,867,736.34</b> | <b>\$ 1,347,925.21</b>            | <b>\$ 634,000.00</b>                    | <b>\$ 0.00</b>                 | <b>\$ 36,140.00</b>                      | <b>\$ 0.00</b>         | <b>\$ 0.00</b>                     |
| <b>COURT SUPPORT SERVICES DIVISION</b>              |                          |                         |                                   |                                         |                                |                                          |                        |                                    |
| Executive Director                                  | \$ 1,027,881.54          | \$ 15,941.99            | \$ 0.00                           | \$ 0.00                                 | \$ 0.00                        | \$ 0.00                                  | \$ 0.00                | \$ 0.00                            |
| Administration and Contracts                        | 5,121,722.48             | 1,695,753.07            | 0.00                              | 48,749,641.60                           | 466,217.00                     | 18,547,216.14                            | 0.00                   | 0.00                               |
| Program and Staff Development                       | 1,753,500.92             | 33,161.48               | 0.00                              | 0.00                                    | 0.00                           | 708.08                                   | 0.00                   | 0.00                               |
| Operations                                          |                          |                         |                                   |                                         |                                |                                          |                        |                                    |
| Operations Administration                           | 3,767,634.65             | 88,623.38               | 0.00                              | 0.00                                    | 0.00                           | 876.06                                   | 0.00                   | 0.00                               |
| Bail Services                                       | 7,405,258.15             | 202,860.84              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Adult Probation Services                            | 47,985,848.92            | 1,063,417.23            | 0.00                              | 149,290.12                              | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Juvenile Probation Services                         | 15,926,249.81            | 221,316.59              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Family Services                                     | 13,856,456.81            | 194,559.80              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Juvenile Detention                                  | 11,676,221.86            | 1,256,538.06            | 0.00                              | 0.00                                    | 0.00                           | 1,995,727.69                             | 0.00                   | 0.00                               |
| Transportation Unit                                 | 1,729,838.62             | 124,600.76              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Maintenance                                         | 1,351,689.06             | 4,824,651.20            | 0.00                              | 5,500.00                                | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| <b>SUBTOTAL</b>                                     | <b>\$ 111,602,302.82</b> | <b>\$ 9,721,424.40</b>  | <b>\$ 0.00</b>                    | <b>\$ 48,904,431.72</b>                 | <b>\$ 466,217.00</b>           | <b>\$ 20,544,527.97</b>                  | <b>\$ 0.00</b>         | <b>\$ 0.00</b>                     |
| <b>INFORMATION TECHNOLOGY DIVISION</b>              |                          |                         |                                   |                                         |                                |                                          |                        |                                    |
| Executive Director                                  | \$ 376,451.68            | \$ 3,175.56             | \$ 0.00                           | \$ 0.00                                 | \$ 0.00                        | \$ 0.00                                  | \$ 0.00                | \$ 0.00                            |
| Administrative Office                               | 340,724.02               | 2,699,711.48            | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Policy and Staff Development                        | 80,134.86                | 355.66                  | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Information Systems Network and Systems Services    | 2,385,601.71             | 4,823,321.64            | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Information Systems Applications Development        | 2,314,875.12             | 90,986.09               | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Information Systems Planning and Project Management | 1,266,970.94             | 292,241.84              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Information Systems Internet Development            | 3,123,206.91             | 311,084.35              | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| COLP Administration                                 | 417,125.45               | 18,784.46               | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| COLP Printing                                       | 834,464.32               | 2,725,098.36            | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| Maintenance                                         | 0.00                     | 1,089,690.24            | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               |
| <b>SUBTOTAL</b>                                     | <b>\$ 11,139,555.01</b>  | <b>\$ 12,054,449.68</b> | <b>\$ 0.00</b>                    | <b>\$ 0.00</b>                          | <b>\$ 0.00</b>                 | <b>\$ 0.00</b>                           | <b>\$ 0.00</b>         | <b>\$ 0.00</b>                     |
| <b>TOTAL</b>                                        | <b>\$ 322,260,168.06</b> | <b>\$ 62,021,518.21</b> | <b>\$ 1,347,925.21</b>            | <b>\$ 49,538,431.72</b>                 | <b>\$ 466,217.00</b>           | <b>\$ 20,580,667.97</b>                  | <b>\$ 5,450,000.00</b> | <b>\$ 6,461,518.36</b>             |

| INSURANCE<br>RECOVERY | YOUTHFUL<br>OFFENDER<br>SERVICES | VICTIM<br>SECURITY<br>ACCOUNT | CHILDREN OF<br>INCARCERATED<br>PARENTS | LEGAL<br>AID           | YOUTH<br>VIOLENCE<br>INITIATIVE | YOUTH<br>SERVICES<br>PREVENTION | CHILDREN'S<br>LAW<br>CENTER | JUVENILE<br>PLANNING | TOTAL                    |
|-----------------------|----------------------------------|-------------------------------|----------------------------------------|------------------------|---------------------------------|---------------------------------|-----------------------------|----------------------|--------------------------|
| \$ 0.00               | \$ 0.00                          | \$ 0.00                       | \$ 0.00                                | \$ 0.00                | \$ 0.00                         | \$ 0.00                         | \$ 0.00                     | \$ 0.00              | \$ 1,536,064.00          |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 511,391.17               |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 1,660,995.14             |
| 2,194.59              | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 26,183,042.91            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 1,696,322.64             |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 1,951,384.18             |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 14,570,263.54            |
| 0.00                  | 0.00                             | 1,316.10                      | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 3,589,952.09             |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 3,286,056.50             |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 3,127,214.72             |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 867,572.69               |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 28,749,983.63            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 5,642,331.26             |
| <u>\$ 2,194.59</u>    | <u>\$ 0.00</u>                   | <u>\$ 1,316.10</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>\$ 215,684,398.30</u> |
| \$ 0.00               | \$ 0.00                          | \$ 0.00                       | \$ 0.00                                | \$ 0.00                | \$ 0.00                         | \$ 0.00                         | \$ 0.00                     | \$ 0.00              | \$ 1,043,823.53          |
| 0.00                  | 9,576,536.11                     | 0.00                          | 544,503.00                             | 0.00                   | 1,914,622.00                    | 2,589,090.75                    | 0.00                        | 233,792.00           | 89,439,094.15            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 1,787,370.48             |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 3,857,134.09             |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 7,608,118.99             |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 49,198,556.27            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 16,147,566.40            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 14,051,016.61            |
| 0.00                  | 826,947.41                       | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 15,755,435.02            |
| 0.00                  | 13,289.15                        | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 1,867,728.53             |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 6,181,840.26             |
| <u>\$ 0.00</u>        | <u>\$ 10,416,772.67</u>          | <u>\$ 0.00</u>                | <u>\$ 544,503.00</u>                   | <u>\$ 0.00</u>         | <u>\$ 1,914,622.00</u>          | <u>\$ 2,589,090.75</u>          | <u>\$ 0.00</u>              | <u>\$ 233,792.00</u> | <u>\$ 206,937,684.33</u> |
| \$ 0.00               | \$ 0.00                          | \$ 0.00                       | \$ 0.00                                | \$ 0.00                | \$ 0.00                         | \$ 0.00                         | \$ 0.00                     | \$ 0.00              | \$ 379,627.24            |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 3,040,435.50             |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 80,490.52                |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 7,208,923.35             |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 2,405,861.21             |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 1,559,212.78             |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 3,434,291.26             |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 435,909.91               |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 3,559,562.68             |
| 0.00                  | 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                        | 0.00                 | 1,089,690.24             |
| <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>\$ 23,194,004.69</u>  |
| <u>\$ 2,194.59</u>    | <u>\$ 10,416,772.67</u>          | <u>\$ 1,316.10</u>            | <u>\$ 544,503.00</u>                   | <u>\$ 1,552,382.00</u> | <u>\$ 1,914,622.00</u>          | <u>\$ 2,589,090.75</u>          | <u>\$ 102,716.00</u>        | <u>\$ 233,792.00</u> | <u>\$ 485,483,835.64</u> |

**JUDICIAL BRANCH**  
**STATEMENT OF EXPENDITURES BY DIVISION**  
**For The Fiscal Year Ended June 30, 2017**

|                                             | OFFICE OF THE<br>CHIEF COURT<br>ADMINISTRATOR | SUPREME AND<br>APPELLATE<br>COURTS |
|---------------------------------------------|-----------------------------------------------|------------------------------------|
| <b>PERSONAL SERVICES</b>                    |                                               |                                    |
| 50110 SALARY AND WAGES FULL-TIME            | \$ 9,752,828.34                               | \$ 11,547,126.07                   |
| 50120 SALARY AND WAGES TEMPORARY            | 22,117.24                                     | 28,754.74                          |
| 50150 SALARY AND WAGES PART-TIME            | 0.00                                          | 516,401.27                         |
| 50160 LONGEVITY PAYMENTS                    | 49,875.08                                     | 97,278.50                          |
| 50170 OVERTIME (AND HOLIDAY PREMIUM)        | 0.00                                          | 24,021.46                          |
| 50180 DIFFERENTIAL PAYMENTS                 | 0.00                                          | 355.20                             |
| 50190 ACCUMULATED LEAVE                     | 211,928.83                                    | 105,609.09                         |
| 50710 EMPLOYEE ALLOW AND REPORTABLE PAY     | 1,964.60                                      | 47,187.84                          |
| 50730 FEES PAID TO EMPLOYEES                | 40,662.00                                     | 267,942.72                         |
| 51155 OTHER SETTLEMENTS - REPORTABLE        | 7,904.10                                      | 1,267.09                           |
|                                             | <u>10,087,280.19</u>                          | <u>12,635,943.98</u>               |
| <b>TOTAL PERSONAL SERVICES</b>              | <b>\$ 10,087,280.19</b>                       | <b>\$ 12,635,943.98</b>            |
| <b>OTHER EXPENSES</b>                       |                                               |                                    |
| 50750 EDUCATION & TRAINING FOR EMPLOYEES    | \$ 10,686.00                                  | \$ 2,451.00                        |
| 50760 TUITION REIMBURSEMENT                 | 4,632.00                                      | 0.00                               |
| 50770 EMPLOYEE TRAVEL                       | 16,630.64                                     | 13,127.32                          |
| 51010 PROF, SCIENTIFIC, AND TECH SERVICES   | 350,183.77                                    | 10,505.00                          |
| 51500 OTHER SERVICES                        | 396,664.35                                    | 74,732.01                          |
| 52500 RENTAL AND MAINTENANCE-EQUIPMENT      | 13,702.03                                     | 10,764.19                          |
| 52700 CLIENT SERVICES                       | 0.00                                          | 0.00                               |
| 53010 MOTOR VEHICLE COSTS                   | 60,088.09                                     | 20,030.67                          |
| 53310 PREMISES RENT/LEASE                   | 199,622.76                                    | 0.00                               |
| 53330 PREMISES UTILITIES                    | 79,010.14                                     | 629,162.04                         |
| 53360 PREMISES SECURITY                     | 5,453.40                                      | 17,089.14                          |
| 53380 PREMISES CLEANING SERVICES            | 6,447.16                                      | 0.00                               |
| 53400 PREMISES REPAIRS AND MAINTENANCE      | 74,876.44                                     | 466,952.76                         |
| 53450 PREMISES WASTE/TRASH SERVICES         | 3,185.74                                      | 15,708.00                          |
| 53710 IT SERVICES                           | 301,929.66                                    | 30,739.56                          |
| 53730 IT HARDWARE                           | 0.00                                          | 288.00                             |
| 53750 IT SOFTWARE                           | 33,719.21                                     | 0.00                               |
| 53800 COMMUNICATIONS                        | 30,172.08                                     | 26,691.10                          |
| 53920 IT SUPPLIES                           | 10,229.38                                     | 374.94                             |
| 54020 CLOTHING AND FOOTWEAR                 | 0.00                                          | 1,835.08                           |
| 54040 DRUGS AND PHARMACEUTICALS             | 0.00                                          | 0.00                               |
| 54050 FOOD AND BEVERAGES                    | 35.59                                         | 0.00                               |
| 54060 GENERAL OFFICE SUPPLIES               | 72,797.08                                     | 28,416.87                          |
| 54080 KITCHEN AND DINING SUPPLIES           | 0.00                                          | 0.00                               |
| 54110 LAW ENFORCEMENT & SECURITY SUPPLIES   | 0.00                                          | 0.00                               |
| 54140 MEDICAL SUPPLIES                      | 0.00                                          | 0.00                               |
| 54150 MINOR EQUIPMENT - CONTROLLABLE        | 2,061.60                                      | 8,655.97                           |
| 54151 MINOR EQUIPMENT - NON-CONTROLLABLE    | 10,657.00                                     | 5,350.32                           |
| 54160 PERSONAL HYGIENE SUPPLIES             | 0.00                                          | 0.00                               |
| 54180 PRINTING SUPPLIES                     | 0.00                                          | 0.00                               |
| 54190 PUBLICATIONS AND MUSIC                | 535.39                                        | 181,714.31                         |
| 54210 RECREATIONAL SUPPLIES                 | 0.00                                          | 0.00                               |
| 54731 FINANCE CHARGES                       | 0.00                                          | 0.00                               |
| 55050 PASS THRU GRANT NON-STATE             | 0.00                                          | 0.00                               |
| 55120 TRANSFER GRANT EXPEND. - STATE AGENCY | 150,000.00                                    | 0.00                               |
| 55810 GOVERNMENT BUILDINGS                  | 0.00                                          | 0.00                               |
|                                             | <u>1,833,319.51</u>                           | <u>1,544,588.28</u>                |
| <b>TOTAL OTHER EXPENSES</b>                 | <b>\$ 1,833,319.51</b>                        | <b>\$ 1,544,588.28</b>             |
| 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                               |
| 12135 PROBATE COURT                         | 5,450,000.00                                  | 0.00                               |
| 12235 WORKER'S COMPENSATION CLAIMS          | 6,461,518.36                                  | 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                             | 1,552,382.00                                  | 0.00                               |
| 12555 YOUTH VIOLENCE INITIATIVE             | 0.00                                          | 0.00                               |
| 12559 YOUTH SERVICES PREVENTION             | 0.00                                          | 0.00                               |
| 12572 CHILDREN'S LAW CENTER                 | 102,716.00                                    | 0.00                               |
| 12579 JUVENILE PLANNING                     | 0.00                                          | 0.00                               |
|                                             | <u>25,487,216.06</u>                          | <u>14,180,532.26</u>               |
| <b>GRAND TOTALS</b>                         | <b>\$ 25,487,216.06</b>                       | <b>\$ 14,180,532.26</b>            |

| COURT<br>OPERATIONS      | COURT<br>SUPPORT<br>SERVICES<br>DIVISION | INFORMATION<br>TECHNOLOGY<br>DIVISION | TOTAL                    |
|--------------------------|------------------------------------------|---------------------------------------|--------------------------|
| \$ 155,835,442.80        | \$ 105,706,335.23                        | \$ 10,882,901.63                      | \$ 293,724,634.07        |
| 4,688,773.31             | 12,207.71                                | 0.00                                  | 4,751,853.00             |
| 6,136,372.34             | 596,011.11                               | 46,733.70                             | 7,295,518.42             |
| 3,186,597.68             | 2,183,368.53                             | 32,048.52                             | 5,549,168.31             |
| 879,119.43               | 700,590.06                               | 13,573.29                             | 1,617,304.24             |
| 1,219.06                 | 517,069.85                               | 56,493.33                             | 575,137.44               |
| 1,783,970.56             | 1,359,438.32                             | 106,149.44                            | 3,567,096.24             |
| 709,705.24               | 253,500.00                               | 0.00                                  | 1,012,357.68             |
| 3,332,964.23             | 0.00                                     | 0.00                                  | 3,641,568.95             |
| 240,921.41               | 273,782.01                               | 1,655.10                              | 525,529.71               |
| <u>\$ 176,795,086.06</u> | <u>\$ 111,602,302.82</u>                 | <u>\$ 11,139,555.01</u>               | <u>\$ 322,260,168.06</u> |
| \$ 31,055.02             | \$ 37,945.93                             | \$ 4,365.00                           | \$ 86,502.95             |
| 27,906.68                | 37,403.25                                | 450.00                                | 70,391.93                |
| 709,292.70               | 466,348.14                               | 5,663.60                              | 1,211,062.40             |
| 894,528.26               | 749,876.31                               | 0.00                                  | 2,005,093.34             |
| 5,168,000.31             | 980,399.47                               | 1,932,664.59                          | 8,552,460.73             |
| 364,244.10               | 152,144.26                               | 276,243.43                            | 817,098.01               |
| 26,673.24                | 68,194.14                                | 0.00                                  | 94,867.38                |
| 676,338.04               | 457,679.78                               | 65,924.61                             | 1,280,061.19             |
| 4,395,025.34             | 2,373,153.17                             | 893,855.04                            | 7,861,656.31             |
| 5,456,270.65             | 1,133,510.48                             | 91,754.39                             | 7,389,707.70             |
| 649,832.15               | 193,815.96                               | 44,747.01                             | 910,937.66               |
| 526,978.26               | 241,713.73                               | 101,594.52                            | 876,733.67               |
| 11,714,494.78            | 965,501.09                               | 2,486.29                              | 13,224,311.36            |
| 37,172.56                | 38,969.03                                | 0.00                                  | 95,035.33                |
| 183,208.94               | 3,744.31                                 | 2,221,112.96                          | 2,740,735.43             |
| 0.00                     | 1,806.80                                 | 1,384,459.57                          | 1,386,554.37             |
| 116,704.67               | 42,704.13                                | 3,395,412.90                          | 3,588,540.91             |
| 706,051.10               | 439,811.81                               | 864,868.47                            | 2,067,594.56             |
| 88.94                    | 1,891.71                                 | 12,248.47                             | 24,833.44                |
| 30,195.20                | 63,151.10                                | 0.00                                  | 95,181.38                |
| 0.00                     | 133,026.18                               | 0.00                                  | 133,026.18               |
| 70,623.03                | 364.48                                   | 0.00                                  | 71,023.10                |
| 585,425.26               | 331,162.51                               | 117,233.03                            | 1,135,034.75             |
| 0.00                     | 37,276.36                                | 0.00                                  | 37,276.36                |
| 14,666.00                | 5,441.32                                 | 0.00                                  | 20,107.32                |
| 98,916.69                | 36,499.84                                | 0.00                                  | 135,416.53               |
| 250,954.63               | 63,244.88                                | 176,969.18                            | 501,886.26               |
| 85,432.72                | 84,005.52                                | 15,499.56                             | 200,945.12               |
| 0.00                     | 17,188.30                                | 0.00                                  | 17,188.30                |
| 0.00                     | 0.00                                     | 446,897.06                            | 446,897.06               |
| 926,847.28               | 14,533.06                                | 0.00                                  | 1,123,630.04             |
| 0.00                     | 11,844.35                                | 0.00                                  | 11,844.35                |
| 638,905.47               | 0.00                                     | 0.00                                  | 638,905.47               |
| 480,088.83               | 419,130.50                               | 0.00                                  | 899,219.33               |
| 0.00                     | 117,942.50                               | 0.00                                  | 267,942.50               |
| 2,001,815.49             | 0.00                                     | 0.00                                  | 2,001,815.49             |
| <u>\$ 36,867,736.34</u>  | <u>\$ 9,721,424.40</u>                   | <u>\$ 12,054,449.68</u>               | <u>\$ 62,021,518.21</u>  |
| \$ 1,347,925.21          | \$ 0.00                                  | \$ 0.00                               | \$ 1,347,925.21          |
| 634,000.00               | 48,904,431.72                            | 0.00                                  | 49,538,431.72            |
| 0.00                     | 466,217.00                               | 0.00                                  | 466,217.00               |
| 36,140.00                | 20,544,527.97                            | 0.00                                  | 20,580,667.97            |
| 0.00                     | 0.00                                     | 0.00                                  | 5,450,000.00             |
| 0.00                     | 0.00                                     | 0.00                                  | 6,461,518.36             |
| 2,194.59                 | 0.00                                     | 0.00                                  | 2,194.59                 |
| 0.00                     | 10,416,772.67                            | 0.00                                  | 10,416,772.67            |
| 1,316.10                 | 0.00                                     | 0.00                                  | 1,316.10                 |
| 0.00                     | 544,503.00                               | 0.00                                  | 544,503.00               |
| 0.00                     | 0.00                                     | 0.00                                  | 1,552,382.00             |
| 0.00                     | 1,914,622.00                             | 0.00                                  | 1,914,622.00             |
| 0.00                     | 2,589,090.75                             | 0.00                                  | 2,589,090.75             |
| 0.00                     | 0.00                                     | 0.00                                  | 102,716.00               |
| 0.00                     | 233,792.00                               | 0.00                                  | 233,792.00               |
| <u>\$ 215,684,398.30</u> | <u>\$ 206,937,684.33</u>                 | <u>\$ 23,194,004.69</u>               | <u>\$ 485,483,835.64</u> |

**JUDICIAL BRANCH**  
**OFFICE OF THE CHIEF COURT ADMINISTRATOR**  
For the Fiscal Year Ended June 30, 2017

|                                             | ADMINISTRATIVE SERVICES      |                        |                       |                          |
|---------------------------------------------|------------------------------|------------------------|-----------------------|--------------------------|
|                                             | CHIEF COURT<br>ADMINISTRATOR | EXTERNAL<br>AFFAIRS    | EXECUTIVE<br>DIRECTOR | FISCAL<br>ADMINISTRATION |
| <b>PERSONAL SERVICES</b>                    |                              |                        |                       |                          |
| 50110 SALARY AND WAGES FULL-TIME            | \$ 363,906.24                | \$ 1,136,544.61        | \$ 355,191.66         | \$ 1,781,247.24          |
| 50120 SALARY AND WAGES TEMPORARY            | 0.00                         | 0.00                   | 18,054.73             | 0.00                     |
| 50150 SALARY AND WAGES PART-TIME            | 0.00                         | 0.00                   | 0.00                  | 0.00                     |
| 50160 LONGEVITY PAYMENTS                    | 16,700.08                    | 5,758.50               | 0.00                  | 8,496.00                 |
| 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                         | 6,977.46               | 142,462.80            | 0.00                     |
| 50710 EMPLOYEE ALLOW AND REPORTABLE PAY     | 1,364.60                     | 600.00                 | 0.00                  | 0.00                     |
| 50730 FEES PAID TO EMPLOYEES                | 40,662.00                    | 0.00                   | 0.00                  | 0.00                     |
| 51155 OTHER SETTLEMENTS - REPORTABLE        | 0.00                         | 765.18                 | 0.00                  | 2,446.65                 |
| <b>TOTAL PERSONAL SERVICES</b>              | <b>\$ 422,632.92</b>         | <b>\$ 1,150,645.75</b> | <b>\$ 515,709.19</b>  | <b>\$ 1,792,189.89</b>   |
| <b>OTHER EXPENSES</b>                       |                              |                        |                       |                          |
| 50750 EDUCATION & TRAINING FOR EMPLOYEES    | \$ 0.00                      | \$ 625.00              | \$ 0.00               | \$ 0.00                  |
| 50760 TUITION REIMBURSEMENT                 | 0.00                         | 0.00                   | 0.00                  | 2,814.00                 |
| 50770 EMPLOYEE TRAVEL                       | 6,039.66                     | 6,113.15               | 0.00                  | 162.41                   |
| 51010 PROF, SCIENTIFIC, AND TECH SERVICES   | 0.00                         | 0.00                   | 0.00                  | 0.00                     |
| 51500 OTHER SERVICES                        | 143,930.00                   | 126,795.46             | 100.52                | 7,665.20                 |
| 52500 RENTAL AND MAINTENANCE-EQUIPMENT      | 0.00                         | 480.00                 | 0.00                  | 2,494.68                 |
| 52700 CLIENT SERVICES                       | 0.00                         | 0.00                   | 0.00                  | 0.00                     |
| 53010 MOTOR VEHICLE COSTS                   | 3,133.92                     | 2,411.05               | 4,476.50              | 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                        | 897.78                       | 1,593.77               | 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                    | 20.42                        | 0.00                   | 0.00                  | 0.00                     |
| 54060 GENERAL OFFICE SUPPLIES               | 26.24                        | 9,570.91               | 1,287.20              | 3,891.20                 |
| 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    | 336.00                       | 0.00                   | 0.00                  | 740.11                   |
| 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                         | 148.99                 | 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                         | 0.00                   | 0.00                  | 0.00                     |
| 55120 TRANSFER GRANT EXPEND. - STATE AGENCY | 150,000.00                   | 0.00                   | 0.00                  | 0.00                     |
| 55810 GOVERNMENT BUILDINGS                  | 0.00                         | 0.00                   | 0.00                  | 0.00                     |
| <b>TOTAL OTHER EXPENSES</b>                 | <b>\$ 304,384.02</b>         | <b>\$ 147,738.33</b>   | <b>\$ 5,864.22</b>    | <b>\$ 17,767.60</b>      |
| 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                     |
| 12135 PROBATE COURT                         | 5,450,000.00                 | 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                         | 1,552,382.00           | 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                         | 102,716.00             | 0.00                  | 0.00                     |
| 12579 JUVENILE PLANNING                     | 0.00                         | 0.00                   | 0.00                  | 0.00                     |
| <b>GRAND TOTALS</b>                         | <b>\$ 6,177,016.94</b>       | <b>\$ 2,953,482.08</b> | <b>\$ 521,573.41</b>  | <b>\$ 1,809,957.49</b>   |

**ADMINISTRATIVE SERVICES**

| <b>MATERIALS<br/>MANAGEMENT</b> | <b>FACILITIES</b>      | <b>HUMAN<br/>RESOURCE<br/>MANAGEMENT</b> | <b>BUDGET,<br/>PLANNING &amp;<br/>INTERNAL AUDIT</b> | <b>MAINTENANCE</b>   | <b>TOTAL</b>            |
|---------------------------------|------------------------|------------------------------------------|------------------------------------------------------|----------------------|-------------------------|
| \$ 1,648,663.78                 | \$ 1,229,869.87        | \$ 1,917,774.13                          | \$ 1,319,630.81                                      | \$ 0.00              | \$ 9,752,828.34         |
| 0.00                            | 0.00                   | 4,062.51                                 | 0.00                                                 | 0.00                 | 22,117.24               |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 14,934.50                       | 3,986.00               | 0.00                                     | 0.00                                                 | 0.00                 | 49,875.08               |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 0.00                            | 62,488.57              | 0.00                                     | 0.00                                                 | 0.00                 | 211,928.83              |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 1,964.60                |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 40,662.00               |
| 1,190.69                        | 1,984.24               | 1,517.34                                 | 0.00                                                 | 0.00                 | 7,904.10                |
| <u>\$ 1,664,788.97</u>          | <u>\$ 1,298,328.68</u> | <u>\$ 1,923,353.98</u>                   | <u>\$ 1,319,630.81</u>                               | <u>\$ 0.00</u>       | <u>\$ 10,087,280.19</u> |
| \$ 182.00                       | \$ 0.00                | \$ 309.00                                | \$ 9,570.00                                          | \$ 0.00              | \$ 10,686.00            |
| 0.00                            | 0.00                   | 0.00                                     | 1,818.00                                             | 0.00                 | 4,632.00                |
| 302.34                          | 1,034.92               | 1,759.16                                 | 1,219.00                                             | 0.00                 | 16,630.64               |
| 0.00                            | 0.00                   | 350,183.77                               | 0.00                                                 | 0.00                 | 350,183.77              |
| 107,000.70                      | 335.61                 | 5,236.35                                 | 1,747.95                                             | 3,852.56             | 396,664.35              |
| 6,193.51                        | 2,402.50               | 2,040.00                                 | 91.34                                                | 0.00                 | 13,702.03               |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 37,741.36                       | 10,709.91              | 0.00                                     | 1,615.35                                             | 0.00                 | 60,088.09               |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 199,622.76           | 199,622.76              |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 79,010.14            | 79,010.14               |
| 353.40                          | 5,100.00               | 0.00                                     | 0.00                                                 | 0.00                 | 5,453.40                |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 6,447.16             | 6,447.16                |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 74,876.44            | 74,876.44               |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 3,185.74             | 3,185.74                |
| 0.00                            | 0.00                   | 0.00                                     | 301,929.66                                           | 0.00                 | 301,929.66              |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 0.00                            | 8,474.55               | 0.00                                     | 25,244.66                                            | 0.00                 | 33,719.21               |
| 13,572.60                       | 11,441.66              | 611.07                                   | 2,055.20                                             | 0.00                 | 30,172.08               |
| 10,051.50                       | 177.88                 | 0.00                                     | 0.00                                                 | 0.00                 | 10,229.38               |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 15.17                           | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 35.59                   |
| 40,454.69                       | 5,518.37               | 10,093.51                                | 1,954.96                                             | 0.00                 | 72,797.08               |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 2,061.60             | 2,061.60                |
| 2,615.35                        | 3,843.50               | 1,066.27                                 | 0.00                                                 | 2,055.77             | 10,657.00               |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 26.90                           | 0.00                   | 359.50                                   | 0.00                                                 | 0.00                 | 535.39                  |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 150,000.00              |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| <u>\$ 218,509.52</u>            | <u>\$ 49,038.90</u>    | <u>\$ 371,658.63</u>                     | <u>\$ 347,246.12</u>                                 | <u>\$ 371,112.17</u> | <u>\$ 1,833,319.51</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                 | 5,450,000.00            |
| 0.00                            | 0.00                   | 6,461,518.36                             | 0.00                                                 | 0.00                 | 6,461,518.36            |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 1,552,382.00            |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 102,716.00              |
| 0.00                            | 0.00                   | 0.00                                     | 0.00                                                 | 0.00                 | 0.00                    |
| <u>\$ 1,883,298.49</u>          | <u>\$ 1,347,367.58</u> | <u>\$ 8,756,530.97</u>                   | <u>\$ 1,666,876.93</u>                               | <u>\$ 371,112.17</u> | <u>\$ 25,487,216.06</u> |

**JUDICIAL BRANCH**  
**SUPREME AND APPELLATE COURTS**  
For The Fiscal Year Ended June 30, 2017

|                                             | SUPREME<br>COURT<br>ADJUDICATION | APPELLATE<br>COURT<br>ADJUDICATION | SUPREME AND<br>APPELLATE<br>CLERK'S OFFICE |
|---------------------------------------------|----------------------------------|------------------------------------|--------------------------------------------|
| <b>PERSONAL SERVICES</b>                    |                                  |                                    |                                            |
| 50110 SALARY AND WAGES FULL-TIME            | \$ 3,925,830.04                  | \$ 3,771,412.66                    | \$ 1,325,889.96                            |
| 50120 SALARY AND WAGES TEMPORARY            | 0.00                             | 80.32                              | 8,994.07                                   |
| 50150 SALARY AND WAGES PART-TIME            | 0.00                             | 413,407.73                         | 0.00                                       |
| 50160 LONGEVITY PAYMENTS                    | 35,952.89                        | 40,807.11                          | 0.00                                       |
| 50170 OVERTIME (AND HOLIDAY PREMIUM)        | 5,149.86                         | 0.00                               | 0.00                                       |
| 50180 DIFFERENTIAL PAYMENTS                 | 355.20                           | 0.00                               | 0.00                                       |
| 50190 ACCUMULATED LEAVE                     | 20,188.15                        | 3,788.08                           | 0.00                                       |
| 50710 EMPLOYEE ALLOW AND REPORTABLE PAY     | 21,824.07                        | 24,763.77                          | 0.00                                       |
| 50730 FEES PAID TO EMPLOYEES                | 43,925.00                        | 224,017.72                         | 0.00                                       |
| 51155 OTHER SETTLEMENTS - REPORTABLE        | 304.22                           | 577.20                             | 0.00                                       |
| <b>TOTAL PERSONAL SERVICES</b>              | <b>\$ 4,053,529.43</b>           | <b>\$ 4,478,854.59</b>             | <b>\$ 1,334,884.03</b>                     |
| <b>OTHER EXPENSES</b>                       |                                  |                                    |                                            |
| 50750 EDUCATION & TRAINING FOR EMPLOYEES    | \$ 2,451.00                      | \$ 0.00                            | \$ 0.00                                    |
| 50760 TUITION REIMBURSEMENT                 | 0.00                             | 0.00                               | 0.00                                       |
| 50770 EMPLOYEE TRAVEL                       | 5,263.22                         | 7,838.42                           | 25.68                                      |
| 51010 PROF, SCIENTIFIC, AND TECH SERVICES   | 0.00                             | 0.00                               | 0.00                                       |
| 51500 OTHER SERVICES                        | 32,436.53                        | 7,339.78                           | 34,955.70                                  |
| 52500 RENTAL AND MAINTENANCE-EQUIPMENT      | 1,235.00                         | 3,855.81                           | 1,538.47                                   |
| 52700 CLIENT SERVICES                       | 0.00                             | 0.00                               | 0.00                                       |
| 53010 MOTOR VEHICLE COSTS                   | 10,154.71                        | 3,420.06                           | 5,636.19                                   |
| 53310 PREMISES RENT/LEASE                   | 0.00                             | 0.00                               | 0.00                                       |
| 53330 PREMISES UTILITIES                    | 0.00                             | 0.00                               | 0.00                                       |
| 53360 PREMISES SECURITY                     | 12,388.24                        | 4,700.90                           | 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                           | 30,739.56                        | 0.00                               | 0.00                                       |
| 53730 IT HARDWARE                           | 0.00                             | 288.00                             | 0.00                                       |
| 53750 IT SOFTWARE                           | 0.00                             | 0.00                               | 0.00                                       |
| 53800 COMMUNICATIONS                        | 19,611.13                        | 7,079.97                           | 0.00                                       |
| 53920 IT SUPPLIES                           | 260.94                           | 0.00                               | 0.00                                       |
| 54020 CLOTHING AND FOOTWEAR                 | 159.20                           | 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               | 9,628.55                         | 11,926.67                          | 4,487.89                                   |
| 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        | 987.20                           | 4,540.00                           | 0.00                                       |
| 54151 MINOR EQUIPMENT - NON-CONTROLLABLE    | 888.28                           | 450.95                             | 0.00                                       |
| 54160 PERSONAL HYGIENE SUPPLIES             | 0.00                             | 0.00                               | 0.00                                       |
| 54180 PRINTING SUPPLIES                     | 0.00                             | 0.00                               | 0.00                                       |
| 54190 PUBLICATIONS AND MUSIC                | 72,740.92                        | 108,973.39                         | 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                                       |
| <b>TOTAL OTHER EXPENSES</b>                 | <b>\$ 198,944.48</b>             | <b>\$ 160,413.95</b>               | <b>\$ 46,643.93</b>                        |
| 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                                       |
| 12135 PROBATE COURT                         | 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                                       |
| <b>GRAND TOTALS</b>                         | <b>\$ 4,252,473.91</b>           | <b>\$ 4,639,268.54</b>             | <b>\$ 1,381,527.96</b>                     |

| REPORTER OF<br>JUDICIAL<br>DECISIONS | STAFF<br>ATTORNEY'S<br>OFFICE | MAINTENANCE            | TOTAL                   |
|--------------------------------------|-------------------------------|------------------------|-------------------------|
| \$ 1,172,525.92                      | \$ 859,198.34                 | \$ 492,269.15          | \$ 11,547,126.07        |
| 19,680.35                            | 0.00                          | 0.00                   | 28,754.74               |
| 102,993.54                           | 0.00                          | 0.00                   | 516,401.27              |
| 0.00                                 | 0.00                          | 20,518.50              | 97,278.50               |
| 0.00                                 | 0.00                          | 18,871.60              | 24,021.46               |
| 0.00                                 | 0.00                          | 0.00                   | 355.20                  |
| 81,632.86                            | 0.00                          | 0.00                   | 105,609.09              |
| 0.00                                 | 0.00                          | 600.00                 | 47,187.84               |
| 0.00                                 | 0.00                          | 0.00                   | 267,942.72              |
| 0.00                                 | 0.00                          | 385.67                 | 1,267.09                |
| <u>\$ 1,376,832.67</u>               | <u>\$ 859,198.34</u>          | <u>\$ 532,644.92</u>   | <u>\$ 12,635,943.98</u> |
| \$ 0.00                              | \$ 0.00                       | \$ 0.00                | \$ 2,451.00             |
| 0.00                                 | 0.00                          | 0.00                   | 0.00                    |
| 0.00                                 | 0.00                          | 0.00                   | 13,127.32               |
| 0.00                                 | 0.00                          | 10,505.00              | 10,505.00               |
| 0.00                                 | 0.00                          | 0.00                   | 74,732.01               |
| 0.00                                 | 0.00                          | 4,134.91               | 10,764.19               |
| 0.00                                 | 0.00                          | 0.00                   | 0.00                    |
| 0.00                                 | 0.00                          | 819.71                 | 20,030.67               |
| 0.00                                 | 0.00                          | 0.00                   | 0.00                    |
| 0.00                                 | 0.00                          | 629,162.04             | 629,162.04              |
| 0.00                                 | 0.00                          | 0.00                   | 17,089.14               |
| 0.00                                 | 0.00                          | 0.00                   | 0.00                    |
| 0.00                                 | 0.00                          | 466,952.76             | 466,952.76              |
| 0.00                                 | 0.00                          | 15,708.00              | 15,708.00               |
| 0.00                                 | 0.00                          | 0.00                   | 30,739.56               |
| 0.00                                 | 0.00                          | 0.00                   | 288.00                  |
| 0.00                                 | 0.00                          | 0.00                   | 0.00                    |
| 0.00                                 | 0.00                          | 0.00                   | 26,691.10               |
| 114.00                               | 0.00                          | 0.00                   | 374.94                  |
| 0.00                                 | 0.00                          | 1,675.88               | 1,835.08                |
| 0.00                                 | 0.00                          | 0.00                   | 0.00                    |
| 0.00                                 | 0.00                          | 0.00                   | 0.00                    |
| 1,479.32                             | 894.44                        | 0.00                   | 28,416.87               |
| 0.00                                 | 0.00                          | 0.00                   | 0.00                    |
| 0.00                                 | 0.00                          | 0.00                   | 0.00                    |
| 0.00                                 | 0.00                          | 0.00                   | 0.00                    |
| 0.00                                 | 0.00                          | 3,128.77               | 8,655.97                |
| 0.00                                 | 3,411.10                      | 599.99                 | 5,350.32                |
| 0.00                                 | 0.00                          | 0.00                   | 0.00                    |
| 0.00                                 | 0.00                          | 0.00                   | 0.00                    |
| 0.00                                 | 0.00                          | 0.00                   | 181,714.31              |
| 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                   | 0.00                    |
| <u>\$ 1,593.32</u>                   | <u>\$ 4,305.54</u>            | <u>\$ 1,132,687.06</u> | <u>\$ 1,544,588.28</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                    |
| <u>\$ 1,378,425.99</u>               | <u>\$ 863,503.88</u>          | <u>\$ 1,665,331.98</u> | <u>\$ 14,180,532.26</u> |

**JUDICIAL BRANCH  
COURT OPERATIONS  
EXECUTIVE DIRECTOR and COURT OPERATIONS  
For The Fiscal Year Ended June 30, 2017**

| COURT OPERATIONS UNIT                       |                       |                                       |                                       |                        |                                   |                          |
|---------------------------------------------|-----------------------|---------------------------------------|---------------------------------------|------------------------|-----------------------------------|--------------------------|
|                                             | EXECUTIVE<br>DIRECTOR | COURT<br>OPERATIONS<br>ADMINISTRATION | JUVENILE<br>SUPPORT<br>ADMINISTRATION | HOUSING<br>SESSION     | SUPERIOR<br>COURT<br>ADJUDICATION | JUVENILE<br>ADJUDICATION |
| <b>PERSONAL SERVICES</b>                    |                       |                                       |                                       |                        |                                   |                          |
| 50110 SALARY AND WAGES FULL-TIME            | \$ 28,492.56          | \$ 3,314,351.17                       | \$ 224,266.48                         | \$ 2,483,038.51        | \$ 55,689,836.49                  | \$ 8,690,477.44          |
| 50120 SALARY AND WAGES TEMPORARY            | 152,995.30            | 0.00                                  | 0.00                                  | 56,330.47              | 3,374,329.30                      | 6,111.66                 |
| 50150 SALARY AND WAGES PART-TIME            | 0.00                  | 155,663.56                            | 0.00                                  | 0.00                   | 68,078.82                         | 0.00                     |
| 50160 LONGEVITY PAYMENTS                    | 0.00                  | 17,610.50                             | 0.00                                  | 51,287.54              | 1,234,656.94                      | 262,053.85               |
| 50170 OVERTIME (AND HOLIDAY PREMIUM)        | 0.00                  | 0.00                                  | 0.00                                  | 42.56                  | 30,630.40                         | 810.22                   |
| 50180 DIFFERENTIAL PAYMENTS                 | 0.00                  | 0.00                                  | 0.00                                  | 0.00                   | 0.00                              | 0.00                     |
| 50190 ACCUMULATED LEAVE                     | 139,772.83            | 0.00                                  | 0.00                                  | 233,578.03             | 571,206.77                        | 50,012.64                |
| 50710 EMPLOYEE ALLOW AND REPORTABLE PAY     | 0.00                  | 300.00                                | 0.00                                  | 4,607.45               | 543,814.91                        | 52,098.34                |
| 50730 FEES PAID TO EMPLOYEES                | 0.00                  | 0.00                                  | 0.00                                  | 0.00                   | 2,636,127.28                      | 345,207.80               |
| 51155 OTHER SETTLEMENTS - REPORTABLE        | 0.00                  | 1,443.47                              | 364.68                                | 4,749.65               | 68,936.08                         | 8,558.83                 |
| <b>TOTAL PERSONAL SERVICES</b>              | <b>\$ 321,260.69</b>  | <b>\$ 3,489,368.70</b>                | <b>\$ 224,631.16</b>                  | <b>\$ 2,833,634.21</b> | <b>\$ 64,217,616.99</b>           | <b>\$ 9,415,330.78</b>   |
| <b>OTHER EXPENSES</b>                       |                       |                                       |                                       |                        |                                   |                          |
| 50750 EDUCATION & TRAINING FOR EMPLOYEES    | \$ 0.00               | \$ 7,200.00                           | \$ 0.00                               | \$ 0.00                | \$ 250.00                         | \$ 0.00                  |
| 50760 TUITION REIMBURSEMENT                 | 0.00                  | 4,578.00                              | 0.00                                  | 0.00                   | 5,328.00                          | 0.00                     |
| 50770 EMPLOYEE TRAVEL                       | 7,592.51              | 8,858.47                              | 160.92                                | 23,546.67              | 225,484.41                        | 19,744.12                |
| 51010 PROF, SCIENTIFIC, AND TECH SERVICES   | 0.00                  | 0.00                                  | 0.00                                  | 12,475.00              | 545,703.47                        | 1,215.00                 |
| 51500 OTHER SERVICES                        | 0.00                  | 6,042.47                              | 0.00                                  | 38,221.18              | 3,140,234.72                      | 287,766.87               |
| 52500 RENTAL AND MAINTENANCE-EQUIPMENT      | 0.00                  | 3,637.62                              | 1,599.78                              | 8,319.51               | 176,027.33                        | 36,275.35                |
| 52700 CLIENT SERVICES                       | 0.00                  | 0.00                                  | 0.00                                  | 0.00                   | 4,229.00                          | 17,644.24                |
| 53010 MOTOR VEHICLE COSTS                   | 769.67                | 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                     |
| 53330 PREMISES UTILITIES                    | 0.00                  | 0.00                                  | 0.00                                  | 0.00                   | 0.00                              | 0.00                     |
| 53360 PREMISES SECURITY                     | 0.00                  | 1,332.23                              | 0.00                                  | 0.00                   | 415,056.75                        | 24,877.87                |
| 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                   | 11,727.86                         | 0.00                     |
| 53730 IT HARDWARE                           | 0.00                  | 0.00                                  | 0.00                                  | 0.00                   | 0.00                              | 0.00                     |
| 53750 IT SOFTWARE                           | 0.00                  | 174.91                                | 0.00                                  | 0.00                   | 655.42                            | 0.00                     |
| 53800 COMMUNICATIONS                        | 700.05                | 53,149.39                             | 0.00                                  | 0.00                   | 493,616.49                        | 38,695.63                |
| 53920 IT SUPPLIES                           | 0.00                  | 0.00                                  | 0.00                                  | 0.00                   | 0.00                              | 0.00                     |
| 54020 CLOTHING AND FOOTWEAR                 | 0.00                  | 0.00                                  | 0.00                                  | 0.00                   | 593.40                            | 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                   | 8,429.51                          | 0.00                     |
| 54060 GENERAL OFFICE SUPPLIES               | 94.97                 | 9,419.65                              | 0.00                                  | 7,751.85               | 252,255.91                        | 49,582.82                |
| 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                  | 0.00                                  | 0.00                                  | 0.00                   | 112,808.12                        | 499.20                   |
| 54151 MINOR EQUIPMENT - NON-CONTROLLABLE    | 0.00                  | 338.20                                | 0.00                                  | 1,848.23               | 16,798.96                         | 1,826.43                 |
| 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                  | 57,660.32                             | 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                                  | 243,520.00                            | 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                     |
| <b>TOTAL OTHER EXPENSES</b>                 | <b>\$ 9,157.20</b>    | <b>\$ 152,391.26</b>                  | <b>\$ 245,280.70</b>                  | <b>\$ 92,162.44</b>    | <b>\$ 5,409,199.35</b>            | <b>\$ 478,127.53</b>     |
| 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                   | 36,140.00                         | 0.00                     |
| 12135 PROBATE COURT                         | 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                     |
| <b>GRAND TOTALS</b>                         | <b>\$ 330,417.89</b>  | <b>\$ 3,641,759.96</b>                | <b>\$ 469,911.86</b>                  | <b>\$ 2,925,796.65</b> | <b>\$ 69,662,956.34</b>           | <b>\$ 9,893,458.31</b>   |

| COURT OPERATIONS UNIT  |                        |                      |                     |                        |                      |                          |                     |                             |  |
|------------------------|------------------------|----------------------|---------------------|------------------------|----------------------|--------------------------|---------------------|-----------------------------|--|
| SMALL CLAIMS           | IV-D MAGISTRATES       | COMMUNITY COURT      | REGIONAL FAMILY     | COMPLEX LITIGATION     | TAX SESSION          | CHILD PROTECTION SESSION | SENTENCE REVIEW     | COURT OPERATIONS UNIT TOTAL |  |
| \$ 1,190,672.40        | \$ 1,257,080.40        | \$ 542,703.85        | \$ 48,893.25        | \$ 1,633,454.51        | \$ 142,961.71        | \$ 551,091.11            | \$ 69,059.64        | \$ 75,837,886.96            |  |
| 60,416.13              | 0.00                   | 0.00                 | 0.00                | 32,426.21              | 0.00                 | 0.00                     | 0.00                | 3,529,613.77                |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 223,742.38                  |  |
| 10,882.00              | 2,189.04               | 21,208.54            | 0.00                | 23,346.02              | 5,166.27             | 17,451.75                | 3,776.00            | 1,649,628.45                |  |
| 2,659.57               | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 34,142.75                   |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 24,671.50              | 0.00                 | 1,175.87                 | 0.00                | 880,644.81                  |  |
| 1,800.00               | 0.00                   | 1,921.03             | 775.17              | 18,654.98              | 2,410.29             | 5,173.07                 | 0.00                | 631,555.24                  |  |
| 0.00                   | 90,272.00              | 8,032.00             | 0.00                | 0.00                   | 53,823.15            | 0.00                     | 0.00                | 3,133,462.23                |  |
| 952.80                 | 0.00                   | 652.30               | 0.00                | 0.00                   | 90.54                | 898.74                   | 0.00                | 86,647.09                   |  |
| <u>\$ 1,267,382.90</u> | <u>\$ 1,349,541.44</u> | <u>\$ 574,517.72</u> | <u>\$ 49,668.42</u> | <u>\$ 1,732,553.22</u> | <u>\$ 204,451.96</u> | <u>\$ 575,790.54</u>     | <u>\$ 72,835.64</u> | <u>\$ 86,007,323.68</u>     |  |
| \$ 0.00                | \$ 0.00                | \$ 0.00              | \$ 0.00             | \$ 0.00                | \$ 0.00              | \$ 0.00                  | \$ 0.00             | \$ 7,450.00                 |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 9,906.00                    |  |
| 10,619.28              | 29,352.24              | 990.20               | 104.33              | 7,852.06               | 623.72               | 1,486.94                 | 326.19              | 329,149.55                  |  |
| 136,200.00             | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 695,593.47                  |  |
| 63,465.88              | 0.00                   | 22,854.75            | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 3,558,585.87                |  |
| 7,568.80               | 0.00                   | 1,794.00             | 0.00                | 2,691.93               | 1,042.60             | 2,333.33                 | 0.00                | 241,290.25                  |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 21,873.24                   |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 12,608.89              | 0.00                   | 5,680.71             | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 459,556.45                  |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 11,727.86                   |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 830.33                      |  |
| 6,108.49               | 0.00                   | 18,089.68            | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 609,659.68                  |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 593.40                      |  |
| 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                | 8,429.51                    |  |
| 26,212.16              | 112.50                 | 678.35               | 0.00                | 494.82                 | 0.00                 | 182.21                   | 0.00                | 346,690.27                  |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 113,307.32                  |  |
| 328.79                 | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 21,140.61                   |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 1,619.00             | 0.00                     | 0.00                | 59,279.32                   |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 243,520.00                  |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 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>\$ 263,112.29</u>   | <u>\$ 29,464.74</u>    | <u>\$ 50,087.69</u>  | <u>\$ 104.33</u>    | <u>\$ 11,038.81</u>    | <u>\$ 3,285.32</u>   | <u>\$ 4,002.48</u>       | <u>\$ 326.19</u>    | <u>\$ 6,738,583.13</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                | 36,140.00                   |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 0.00                     | 0.00                | 0.00                        |  |
| 0.00                   | 0.00                   | 0.00                 | 0.00                | 0.00                   | 0.00                 | 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>\$ 1,530,495.19</u> | <u>\$ 1,379,006.18</u> | <u>\$ 624,605.41</u> | <u>\$ 49,772.75</u> | <u>\$ 1,743,592.03</u> | <u>\$ 207,737.28</u> | <u>\$ 579,793.02</u>     | <u>\$ 73,161.83</u> | <u>\$ 92,782,046.81</u>     |  |

**JUDICIAL BRANCH  
COURT OPERATIONS  
ADMINISTRATIVE SERVICES  
For The Fiscal Year Ended June 30, 2017**

|                                             | ADMINISTRATIVE<br>SERVICES<br>ADMINISTRATION | SEIZED<br>PROPERTY   | TECHNOLOGY<br>SUPPORT  | ADMINISTRATIVE<br>SERVICES<br>TOTAL |
|---------------------------------------------|----------------------------------------------|----------------------|------------------------|-------------------------------------|
| <b>PERSONAL SERVICES</b>                    |                                              |                      |                        |                                     |
| 50110 SALARY AND WAGES FULL-TIME            | \$ 3,020,742.35                              | \$ 284,847.94        | \$ 1,257,268.57        | \$ 4,562,858.86                     |
| 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                    | 3,383.50                                     | 0.00                 | 0.00                   | 3,383.50                            |
| 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                   | 0.00                                |
| 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        | 3,669.58                                     | 0.00                 | 20.45                  | 3,690.03                            |
| <b>TOTAL PERSONAL SERVICES</b>              | <b>\$ 3,075,490.31</b>                       | <b>\$ 284,847.94</b> | <b>\$ 1,257,289.02</b> | <b>\$ 4,617,627.27</b>              |
| <b>OTHER EXPENSES</b>                       |                                              |                      |                        |                                     |
| 50750 EDUCATION & TRAINING FOR EMPLOYEES    | \$ 2,749.00                                  | \$ 0.00              | \$ 0.00                | \$ 2,749.00                         |
| 50760 TUITION REIMBURSEMENT                 | 6,215.00                                     | 0.00                 | 0.00                   | 6,215.00                            |
| 50770 EMPLOYEE TRAVEL                       | 8,690.70                                     | 0.00                 | 974.21                 | 9,664.91                            |
| 51010 PROF, SCIENTIFIC, AND TECH SERVICES   | 0.00                                         | 0.00                 | 0.00                   | 0.00                                |
| 51500 OTHER SERVICES                        | 290,852.21                                   | 0.00                 | 0.00                   | 290,852.21                          |
| 52500 RENTAL AND MAINTENANCE-EQUIPMENT      | 11,663.23                                    | 180.00               | 926.60                 | 12,769.83                           |
| 52700 CLIENT SERVICES                       | 0.00                                         | 0.00                 | 0.00                   | 0.00                                |
| 53010 MOTOR VEHICLE COSTS                   | 6,446.99                                     | 3,137.63             | 0.00                   | 9,584.62                            |
| 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                           | 140,146.60                                   | 0.00                 | 0.00                   | 140,146.60                          |
| 53730 IT HARDWARE                           | 0.00                                         | 0.00                 | 0.00                   | 0.00                                |
| 53750 IT SOFTWARE                           | 4,040.40                                     | 0.00                 | 22,296.65              | 26,337.05                           |
| 53800 COMMUNICATIONS                        | 2,998.31                                     | 2,079.48             | 353.01                 | 5,430.80                            |
| 53920 IT SUPPLIES                           | 88.94                                        | 0.00                 | 0.00                   | 88.94                               |
| 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               | 17,138.61                                    | 9.69                 | 25.27                  | 17,173.57                           |
| 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        | 300.00                                       | 0.00                 | 0.00                   | 300.00                              |
| 54151 MINOR EQUIPMENT - NON-CONTROLLABLE    | 6,980.31                                     | 0.00                 | 672.75                 | 7,653.06                            |
| 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                                |
| <b>TOTAL OTHER EXPENSES</b>                 | <b>\$ 498,310.30</b>                         | <b>\$ 5,406.80</b>   | <b>\$ 25,248.49</b>    | <b>\$ 528,965.59</b>                |
| 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                                |
| 12135 PROBATE COURT                         | 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                                |
| <b>GRAND TOTALS</b>                         | <b>\$ 3,573,800.61</b>                       | <b>\$ 290,254.74</b> | <b>\$ 1,282,537.51</b> | <b>\$ 5,146,592.86</b>              |

**JUDICIAL BRANCH  
COURT OPERATIONS  
TRIAL COURT SUPPORT**  
For The Fiscal Year Ended June 30, 2017

|                                             | COURT<br>REPORTING      | INTERPRETER<br>SERVICES | TRIAL COURT<br>SUPPORT<br>TOTAL |
|---------------------------------------------|-------------------------|-------------------------|---------------------------------|
| <b>PERSONAL SERVICES</b>                    |                         |                         |                                 |
| 50110 SALARY AND WAGES FULL-TIME            | \$ 4,954,233.22         | \$ 2,018,304.99         | \$ 6,972,538.21                 |
| 50120 SALARY AND WAGES TEMPORARY            | 740,139.33              | 204,593.62              | 944,732.95                      |
| 50150 SALARY AND WAGES PART-TIME            | 5,264,612.94            | 72,294.69               | 5,336,907.63                    |
| 50160 LONGEVITY PAYMENTS                    | 213,983.30              | 20,886.94               | 234,870.24                      |
| 50170 OVERTIME (AND HOLIDAY PREMIUM)        | 1,531.32                | 12,273.07               | 13,804.39                       |
| 50180 DIFFERENTIAL PAYMENTS                 | 0.00                    | 0.00                    | 0.00                            |
| 50190 ACCUMULATED LEAVE                     | 64,335.08               | 2,781.50                | 67,116.58                       |
| 50710 EMPLOYEE ALLOW AND REPORTABLE PAY     | 0.00                    | 9,600.00                | 9,600.00                        |
| 50730 FEES PAID TO EMPLOYEES                | 199,502.00              | 0.00                    | 199,502.00                      |
| 51155 OTHER SETTLEMENTS - REPORTABLE        | 7,346.12                | 161.26                  | 7,507.38                        |
| <b>TOTAL PERSONAL SERVICES</b>              | <b>\$ 11,445,683.31</b> | <b>\$ 2,340,896.07</b>  | <b>\$ 13,786,579.38</b>         |
| <b>OTHER EXPENSES</b>                       |                         |                         |                                 |
| 50750 EDUCATION & TRAINING FOR EMPLOYEES    | \$ 0.00                 | \$ 0.00                 | \$ 0.00                         |
| 50760 TUITION REIMBURSEMENT                 | 0.00                    | 0.00                    | 0.00                            |
| 50770 EMPLOYEE TRAVEL                       | 71,336.14               | 55,679.70               | 127,015.84                      |
| 51010 PROF, SCIENTIFIC, AND TECH SERVICES   | 0.00                    | 0.00                    | 0.00                            |
| 51500 OTHER SERVICES                        | 0.00                    | 0.00                    | 0.00                            |
| 52500 RENTAL AND MAINTENANCE-EQUIPMENT      | 17,483.10               | 116.60                  | 17,599.70                       |
| 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                        | 0.00                    | 699.33                  | 699.33                          |
| 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               | 55,171.19               | 3,472.96                | 58,644.15                       |
| 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        | 540.00                  | 0.00                    | 540.00                          |
| 54151 MINOR EQUIPMENT - NON-CONTROLLABLE    | 1,513.94                | 0.00                    | 1,513.94                        |
| 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                            |
| <b>TOTAL OTHER EXPENSES</b>                 | <b>\$ 146,044.37</b>    | <b>\$ 59,968.59</b>     | <b>\$ 206,012.96</b>            |
| 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                            |
| 12135 PROBATE COURT                         | 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                            |
| <b>GRAND TOTALS</b>                         | <b>\$ 11,591,727.68</b> | <b>\$ 2,400,864.66</b>  | <b>\$ 13,992,592.34</b>         |

**JUDICIAL BRANCH  
COURT OPERATIONS  
CENTRALIZED COURT SERVICES  
For The Fiscal Year Ended June 30, 2017**

|                                             | JURY<br>ADMINISTRATION | RECORDS<br>CENTER    | CENTRALIZED<br>INFRACTION<br>BUREAU | CENTRALIZED<br>COURT<br>SERVICES<br>TOTAL |
|---------------------------------------------|------------------------|----------------------|-------------------------------------|-------------------------------------------|
| <b>PERSONAL SERVICES</b>                    |                        |                      |                                     |                                           |
| 50110 SALARY AND WAGES FULL-TIME            | \$ 1,088,351.23        | \$ 401,570.96        | \$ 1,281,631.39                     | \$ 2,771,553.58                           |
| 50120 SALARY AND WAGES TEMPORARY            | 15,819.57              | 22,474.87            | 23,136.85                           | 61,431.29                                 |
| 50150 SALARY AND WAGES PART-TIME            | 0.00                   | 0.00                 | 41,940.34                           | 41,940.34                                 |
| 50160 LONGEVITY PAYMENTS                    | 8,006.00               | 12,564.53            | 37,693.11                           | 58,263.64                                 |
| 50170 OVERTIME (AND HOLIDAY PREMIUM)        | 291.24                 | 0.00                 | 99.61                               | 390.85                                    |
| 50180 DIFFERENTIAL PAYMENTS                 | 0.00                   | 0.00                 | 0.00                                | 0.00                                      |
| 50190 ACCUMULATED LEAVE                     | 0.00                   | 6,884.21             | 30,105.47                           | 36,989.68                                 |
| 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        | 236.75                 | 25.29                | 758.36                              | 1,020.40                                  |
| <b>TOTAL PERSONAL SERVICES</b>              | <b>\$ 1,112,704.79</b> | <b>\$ 443,519.86</b> | <b>\$ 1,415,365.13</b>              | <b>\$ 2,971,589.78</b>                    |
| <b>OTHER EXPENSES</b>                       |                        |                      |                                     |                                           |
| 50750 EDUCATION & TRAINING FOR EMPLOYEES    | \$ 0.00                | \$ 0.00              | \$ 1,050.00                         | \$ 1,050.00                               |
| 50760 TUITION REIMBURSEMENT                 | 0.00                   | 0.00                 | 0.00                                | 0.00                                      |
| 50770 EMPLOYEE TRAVEL                       | 166.22                 | 165.00               | 3,066.94                            | 3,398.16                                  |
| 51010 PROF. SCIENTIFIC, AND TECH SERVICES   | 37,500.00              | 0.00                 | 10,800.00                           | 48,300.00                                 |
| 51500 OTHER SERVICES                        | 1,530.00               | 777.81               | 49,799.85                           | 52,107.66                                 |
| 52500 RENTAL AND MAINTENANCE-EQUIPMENT      | 1,198.00               | 2,233.15             | 4,047.80                            | 7,478.95                                  |
| 52700 CLIENT SERVICES                       | 0.00                   | 0.00                 | 0.00                                | 0.00                                      |
| 53010 MOTOR VEHICLE COSTS                   | 0.00                   | 0.00                 | 6,306.41                            | 6,306.41                                  |
| 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                        | 116.87                 | 0.00                 | 138.11                              | 254.98                                    |
| 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               | 4,010.40               | 5,256.64             | 7,678.68                            | 16,945.72                                 |
| 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    | 449.25                 | 0.00                 | 1,308.52                            | 1,757.77                                  |
| 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                                      |
| <b>TOTAL OTHER EXPENSES</b>                 | <b>\$ 44,970.74</b>    | <b>\$ 8,432.60</b>   | <b>\$ 84,196.31</b>                 | <b>\$ 137,599.65</b>                      |
| 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                                      |
| 12135 PROBATE COURT                         | 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                                      |
| <b>GRAND TOTALS</b>                         | <b>\$ 1,157,675.53</b> | <b>\$ 451,952.46</b> | <b>\$ 1,499,561.44</b>              | <b>\$ 3,109,189.43</b>                    |

**JUDICIAL BRANCH  
COURT OPERATIONS  
JUDGE SUPPORT SERVICES  
For The Fiscal Year Ended June 30, 2017**

|                                             | JUDGE<br>SUPPORT<br>SERVICES<br>ADMINISTRATION | LAW<br>LIBRARIES       | LEGAL<br>RESEARCH      | EDUCATION            | JUDICIAL<br>EVALUATION | JUDGE<br>SUPPORT<br>SERVICES<br>TOTAL |
|---------------------------------------------|------------------------------------------------|------------------------|------------------------|----------------------|------------------------|---------------------------------------|
| <b>PERSONAL SERVICES</b>                    |                                                |                        |                        |                      |                        |                                       |
| 50110 SALARY AND WAGES FULL-TIME            | \$ 1,198,876.84                                | \$ 1,249,882.78        | \$ 2,330,142.05        | \$ 440,474.29        | \$ 126,414.70          | \$ 5,345,790.66                       |
| 50120 SALARY AND WAGES TEMPORARY            | 0.00                                           | 0.00                   | 0.00                   | 0.00                 | 0.00                   | 0.00                                  |
| 50150 SALARY AND WAGES PART-TIME            | 0.00                                           | 47,426.86              | 0.00                   | 0.00                 | 0.00                   | 47,426.86                             |
| 50160 LONGEVITY PAYMENTS                    | 0.00                                           | 29,158.66              | 1,394.50               | 0.00                 | 944.00                 | 31,497.16                             |
| 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                                           | 55,716.49              | 18,674.23              | 6,961.73             | 1.39                   | 81,353.84                             |
| 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        | 3,498.03                                       | 1,939.33               | 787.75                 | 33.48                | 0.00                   | 6,258.59                              |
| <b>TOTAL PERSONAL SERVICES</b>              | <b>\$ 1,202,374.87</b>                         | <b>\$ 1,384,124.12</b> | <b>\$ 2,350,998.53</b> | <b>\$ 447,469.50</b> | <b>\$ 127,360.09</b>   | <b>\$ 5,512,327.11</b>                |
| <b>OTHER EXPENSES</b>                       |                                                |                        |                        |                      |                        |                                       |
| 50750 EDUCATION & TRAINING FOR EMPLOYEES    | \$ 6,247.50                                    | \$ 0.00                | \$ 0.00                | \$ 200.00            | \$ 0.00                | \$ 6,447.50                           |
| 50760 TUITION REIMBURSEMENT                 | 0.00                                           | 0.00                   | 0.00                   | 0.00                 | 0.00                   | 0.00                                  |
| 50770 EMPLOYEE TRAVEL                       | 3,045.96                                       | 18,323.29              | 2,003.02               | 745.54               | 0.00                   | 24,117.81                             |
| 51010 PROF, SCIENTIFIC, AND TECH SERVICES   | 0.00                                           | 0.00                   | 0.00                   | 0.00                 | 0.00                   | 0.00                                  |
| 51500 OTHER SERVICES                        | 180,540.89                                     | 271,279.15             | 0.00                   | 8,121.75             | 244.98                 | 460,186.77                            |
| 52500 RENTAL AND MAINTENANCE-EQUIPMENT      | 1,030.00                                       | 17,451.42              | 5,205.74               | 0.00                 | 0.00                   | 23,687.16                             |
| 52700 CLIENT SERVICES                       | 0.00                                           | 0.00                   | 0.00                   | 0.00                 | 0.00                   | 0.00                                  |
| 53010 MOTOR VEHICLE COSTS                   | 5,895.46                                       | 0.00                   | 0.00                   | 0.00                 | 0.00                   | 5,895.46                              |
| 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                           | 31,334.48                                      | 0.00                   | 0.00                   | 0.00                 | 0.00                   | 31,334.48                             |
| 53730 IT HARDWARE                           | 0.00                                           | 0.00                   | 0.00                   | 0.00                 | 0.00                   | 0.00                                  |
| 53750 IT SOFTWARE                           | 10,235.99                                      | 0.00                   | 0.00                   | 0.00                 | 0.00                   | 10,235.99                             |
| 53800 COMMUNICATIONS                        | 2,214.96                                       | 0.00                   | 0.00                   | 207.87               | 114.90                 | 2,537.73                              |
| 53920 IT SUPPLIES                           | 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                                  |
| 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               | 6,013.65                                       | 7,000.90               | 5,088.35               | 478.84               | 0.00                   | 18,581.74                             |
| 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        | 120.00                                         | 0.00                   | 0.00                   | 0.00                 | 0.00                   | 120.00                                |
| 54151 MINOR EQUIPMENT - NON-CONTROLLABLE    | 1,471.22                                       | 3,111.06               | 0.00                   | 0.00                 | 0.00                   | 4,582.28                              |
| 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                | 2,067.50                                       | 798,683.13             | 43,294.62              | 6,885.22             | 0.00                   | 850,930.47                            |
| 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                                  |
| <b>TOTAL OTHER EXPENSES</b>                 | <b>\$ 250,217.61</b>                           | <b>\$ 1,115,848.95</b> | <b>\$ 55,591.73</b>    | <b>\$ 16,639.22</b>  | <b>\$ 359.88</b>       | <b>\$ 1,438,657.39</b>                |
| 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                                  |
| 12135 PROBATE COURT                         | 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                                  |
| <b>GRAND TOTALS</b>                         | <b>\$ 1,452,592.48</b>                         | <b>\$ 2,499,973.07</b> | <b>\$ 2,406,590.26</b> | <b>\$ 464,108.72</b> | <b>\$ 127,719.97</b>   | <b>\$ 6,950,984.50</b>                |

**JUDICIAL BRANCH**  
**COURT OPERATIONS**  
**LEGAL SERVICES AND MAINTENANCE**  
For The Fiscal Year Ended June 30, 2017

|                                             | LEGAL<br>SERVICES<br>ADMINISTRATION | CHIEF<br>DISCIPLINARY<br>COUNSEL | BAR<br>GRIEVANCE       | LEGAL<br>SERVICES<br>TOTAL | COURT<br>OPERATIONS<br>MAINTENANCE |
|---------------------------------------------|-------------------------------------|----------------------------------|------------------------|----------------------------|------------------------------------|
| <b>PERSONAL SERVICES</b>                    |                                     |                                  |                        |                            |                                    |
| 50110 SALARY AND WAGES FULL-TIME            | \$ 1,279,245.48                     | \$ 480,462.28                    | \$ 1,265,355.07        | \$ 3,025,062.83            | \$ 963,252.76                      |
| 50120 SALARY AND WAGES TEMPORARY            | 0.00                                | 0.00                             | 0.00                   | 0.00                       | 0.00                               |
| 50150 SALARY AND WAGES PART-TIME            | 97,809.79                           | 0.00                             | 311,896.56             | 409,706.35                 | 0.00                               |
| 50160 LONGEVITY PAYMENTS                    | 0.00                                | 1,888.00                         | 21,506.00              | 23,394.00                  | 44,791.86                          |
| 50170 OVERTIME (AND HOLIDAY PREMIUM)        | 0.00                                | 0.00                             | 0.00                   | 0.00                       | 50,167.74                          |
| 50180 DIFFERENTIAL PAYMENTS                 | 0.00                                | 0.00                             | 0.00                   | 0.00                       | 0.00                               |
| 50190 ACCUMULATED LEAVE                     | 70,894.23                           | 8,600.94                         | 0.00                   | 79,495.17                  | 45,088.30                          |
| 50710 EMPLOYEE ALLOW AND REPORTABLE PAY     | 0.00                                | 300.00                           | 300.00                 | 600.00                     | 2,100.00                           |
| 50730 FEES PAID TO EMPLOYEES                | 0.00                                | 0.00                             | 0.00                   | 0.00                       | 0.00                               |
| 51155 OTHER SETTLEMENTS - REPORTABLE        | 141.27                              | 0.00                             | 4,467.90               | 4,609.17                   | 1,307.53                           |
| <b>TOTAL PERSONAL SERVICES</b>              | <b>\$ 1,448,090.77</b>              | <b>\$ 491,251.22</b>             | <b>\$ 1,603,525.53</b> | <b>\$ 3,542,867.52</b>     | <b>\$ 1,106,708.19</b>             |
| <b>OTHER EXPENSES</b>                       |                                     |                                  |                        |                            |                                    |
| 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                       | 1,328.29                            | 5,911.05                         | 10,862.81              | 18,102.15                  | 3,215.90                           |
| 51010 PROF, SCIENTIFIC, AND TECH SERVICES   | 32,051.00                           | 0.00                             | 0.00                   | 32,051.00                  | 114,728.50                         |
| 51500 OTHER SERVICES                        | 34,082.11                           | 4,182.67                         | 33,557.02              | 71,821.80                  | 0.00                               |
| 52500 RENTAL AND MAINTENANCE-EQUIPMENT      | 1,491.59                            | 0.00                             | 1,805.56               | 3,297.15                   | 17,227.04                          |
| 52700 CLIENT SERVICES                       | 0.00                                | 4,800.00                         | 0.00                   | 4,800.00                   | 0.00                               |
| 53010 MOTOR VEHICLE COSTS                   | 148.94                              | 0.00                             | 1,545.85               | 1,694.79                   | 87.05                              |
| 53310 PREMISES RENT/LEASE                   | 0.00                                | 0.00                             | 0.00                   | 0.00                       | 4,395,025.34                       |
| 53330 PREMISES UTILITIES                    | 0.00                                | 0.00                             | 0.00                   | 0.00                       | 5,456,270.65                       |
| 53360 PREMISES SECURITY                     | 713.40                              | 0.00                             | 0.00                   | 713.40                     | 0.00                               |
| 53380 PREMISES CLEANING SERVICES            | 0.00                                | 0.00                             | 0.00                   | 0.00                       | 526,978.26                         |
| 53400 PREMISES REPAIRS AND MAINTENANCE      | 0.00                                | 0.00                             | 0.00                   | 0.00                       | 11,714,494.78                      |
| 53450 PREMISES WASTE/TRASH SERVICES         | 0.00                                | 0.00                             | 0.00                   | 0.00                       | 37,172.56                          |
| 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                        | 2,175.60                            | 0.00                             | 519.87                 | 2,695.47                   | 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                       | 718.08                             |
| 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                       | 6,094.47                           |
| 54060 GENERAL OFFICE SUPPLIES               | 5,278.80                            | 3,743.23                         | 5,590.50               | 14,612.53                  | 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                                | 0.00                             | 0.00                   | 0.00                       | 130,789.67                         |
| 54151 MINOR EQUIPMENT - NON-CONTROLLABLE    | 0.00                                | 93.00                            | 0.00                   | 93.00                      | 30,490.31                          |
| 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                | 10,703.50                           | 1,410.00                         | 3,588.00               | 15,701.50                  | 126.56                             |
| 54210 RECREATIONAL SUPPLIES                 | 0.00                                | 0.00                             | 0.00                   | 0.00                       | 0.00                               |
| 54731 FINANCE CHARGES                       | 0.00                                | 0.00                             | 0.00                   | 0.00                       | 638,905.47                         |
| 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                       | 2,001,815.49                       |
| <b>TOTAL OTHER EXPENSES</b>                 | <b>\$ 87,973.23</b>                 | <b>\$ 20,139.95</b>              | <b>\$ 57,469.61</b>    | <b>\$ 165,582.79</b>       | <b>\$ 25,074,140.13</b>            |
| 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                               |
| 12135 PROBATE COURT                         | 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                       | 2,194.59                           |
| 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                               |
| <b>GRAND TOTALS</b>                         | <b>\$ 1,536,064.00</b>              | <b>\$ 511,391.17</b>             | <b>\$ 1,660,995.14</b> | <b>\$ 3,708,450.31</b>     | <b>\$ 26,183,042.91</b>            |

**JUDICIAL BRANCH  
COURT OPERATIONS  
SUPPORT ENFORCEMENT**  
For The Fiscal Year Ended June 30, 2017

|                                             | SUPPORT<br>ENFORCEMENT<br>ADMINISTRATION | CENTRAL<br>PROCESSING UNIT | SUPPORT<br>ENFORCEMENT  | SUPPORT<br>ENFORCEMENT<br>TOTAL |
|---------------------------------------------|------------------------------------------|----------------------------|-------------------------|---------------------------------|
| <b>PERSONAL SERVICES</b>                    |                                          |                            |                         |                                 |
| 50110 SALARY AND WAGES FULL-TIME            | \$ 1,611,068.73                          | \$ 1,648,189.74            | \$ 13,206,439.45        | \$ 16,465,697.92                |
| 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                    | 18,929.19                                | 72,602.48                  | 438,340.09              | 529,871.76                      |
| 50170 OVERTIME (AND HOLIDAY PREMIUM)        | 0.00                                     | 0.00                       | 0.00                    | 0.00                            |
| 50180 DIFFERENTIAL PAYMENTS                 | 0.00                                     | 0.00                       | 12.80                   | 12.80                           |
| 50190 ACCUMULATED LEAVE                     | 12,577.03                                | 6,261.68                   | 66,933.36               | 85,772.07                       |
| 50710 EMPLOYEE ALLOW AND REPORTABLE PAY     | 600.00                                   | 1,200.00                   | 32,100.00               | 33,900.00                       |
| 50730 FEES PAID TO EMPLOYEES                | 0.00                                     | 0.00                       | 0.00                    | 0.00                            |
| 51155 OTHER SETTLEMENTS - REPORTABLE        | 2,584.05                                 | 7,055.98                   | 31,643.86               | 41,283.89                       |
| <b>TOTAL PERSONAL SERVICES</b>              | <b>\$ 1,645,759.00</b>                   | <b>\$ 1,735,309.88</b>     | <b>\$ 13,775,469.56</b> | <b>\$ 17,156,538.44</b>         |
| <b>OTHER EXPENSES</b>                       |                                          |                            |                         |                                 |
| 50750 EDUCATION & TRAINING FOR EMPLOYEES    | \$ 960.00                                | \$ 0.00                    | \$ 0.00                 | \$ 960.00                       |
| 50760 TUITION REIMBURSEMENT                 | 6,543.00                                 | 0.00                       | 930.00                  | 7,473.00                        |
| 50770 EMPLOYEE TRAVEL                       | 12,299.50                                | 1,422.72                   | 82,295.44               | 96,017.66                       |
| 51010 PROF, SCIENTIFIC, AND TECH SERVICES   | 0.00                                     | 0.00                       | 0.00                    | 0.00                            |
| 51500 OTHER SERVICES                        | 15,102.66                                | 187,091.76                 | 365,045.25              | 567,239.67                      |
| 52500 RENTAL AND MAINTENANCE-EQUIPMENT      | 500.29                                   | 1,933.20                   | 10,461.56               | 12,895.05                       |
| 52700 CLIENT SERVICES                       | 0.00                                     | 0.00                       | 0.00                    | 0.00                            |
| 53010 MOTOR VEHICLE COSTS                   | 4,088.72                                 | 0.00                       | 0.00                    | 4,088.72                        |
| 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                     | 690.00                                   | 0.00                       | 184,375.95              | 185,065.95                      |
| 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                           | 983.13                                   | 19,662.60                  | 56,080.57               | 76,726.30                       |
| 53800 COMMUNICATIONS                        | 6,700.76                                 | 0.00                       | 55,410.23               | 62,110.99                       |
| 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               | 2,695.58                                 | 5,964.02                   | 36,171.48               | 44,831.08                       |
| 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                       | 1,685.64                | 1,685.64                        |
| 54151 MINOR EQUIPMENT - NON-CONTROLLABLE    | 0.00                                     | 0.00                       | 2,337.86                | 2,337.86                        |
| 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                            |
| <b>TOTAL OTHER EXPENSES</b>                 | <b>\$ 50,563.64</b>                      | <b>\$ 216,074.30</b>       | <b>\$ 794,793.98</b>    | <b>\$ 1,061,431.92</b>          |
| 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                            |
| 12135 PROBATE COURT                         | 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                            |
| <b>GRAND TOTALS</b>                         | <b>\$ 1,696,322.64</b>                   | <b>\$ 1,951,384.18</b>     | <b>\$ 14,570,263.54</b> | <b>\$ 18,217,970.36</b>         |

**JUDICIAL BRANCH  
COURT OPERATIONS  
OFFICE OF VICTIM SERVICES  
For The Fiscal Year Ended June 30, 2017**

|                                             | VICTIM<br>SERVICES<br>ADMINISTRATION | VICTIM<br>ADVOCACY     | VICTIM<br>SERVICES<br>TOTAL |
|---------------------------------------------|--------------------------------------|------------------------|-----------------------------|
| <b>PERSONAL SERVICES</b>                    |                                      |                        |                             |
| 50110 SALARY AND WAGES FULL-TIME            | \$ 1,322,819.74                      | \$ 3,212,816.30        | \$ 4,535,636.04             |
| 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                    | 11,023.64                            | 44,898.09              | 55,921.73                   |
| 50170 OVERTIME (AND HOLIDAY PREMIUM)        | 126.27                               | 0.00                   | 126.27                      |
| 50180 DIFFERENTIAL PAYMENTS                 | 0.00                                 | 0.00                   | 0.00                        |
| 50190 ACCUMULATED LEAVE                     | 780.49                               | 739.86                 | 1,520.35                    |
| 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        | 731.28                               | 6,908.72               | 7,640.00                    |
| <b>TOTAL PERSONAL SERVICES</b>              | <b>\$ 1,335,481.42</b>               | <b>\$ 3,266,862.97</b> | <b>\$ 4,602,344.39</b>      |
| <b>OTHER EXPENSES</b>                       |                                      |                        |                             |
| 50750 EDUCATION & TRAINING FOR EMPLOYEES    | \$ 2,372.52                          | \$ 0.00                | \$ 2,372.52                 |
| 50760 TUITION REIMBURSEMENT                 | 0.00                                 | 2,062.68               | 2,062.68                    |
| 50770 EMPLOYEE TRAVEL                       | 3,585.54                             | 15,767.43              | 19,352.97                   |
| 51010 PROF, SCIENTIFIC, AND TECH SERVICES   | 3,125.00                             | 0.00                   | 3,125.00                    |
| 51500 OTHER SERVICES                        | 3,144.67                             | 0.00                   | 3,144.67                    |
| 52500 RENTAL AND MAINTENANCE-EQUIPMENT      | 3,440.79                             | 0.00                   | 3,440.79                    |
| 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                        | 698.74                               | 936.17                 | 1,634.91                    |
| 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               | 15,613.01                            | 98.95                  | 15,711.96                   |
| 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        | 597.00                               | 0.00                   | 597.00                      |
| 54151 MINOR EQUIPMENT - NON-CONTROLLABLE    | 2,083.26                             | 328.30                 | 2,411.56                    |
| 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             | 236,568.83                           | 0.00                   | 236,568.83                  |
| 55120 TRANSFER GRANT EXPEND. - STATE AGENCY | 0.00                                 | 0.00                   | 0.00                        |
| 55810 GOVERNMENT BUILDINGS                  | 0.00                                 | 0.00                   | 0.00                        |
| <b>TOTAL OTHER EXPENSES</b>                 | <b>\$ 271,229.36</b>                 | <b>\$ 19,193.53</b>    | <b>\$ 290,422.89</b>        |
| 12025 FORENSIC SEX EVIDENCE EXAMS           | \$ 1,347,925.21                      | \$ 0.00                | \$ 1,347,925.21             |
| 12043 ALTERNATIVE INCARCERATION PROGRAM     | 634,000.00                           | 0.00                   | 634,000.00                  |
| 12064 JUSTICE EDUCATION CENTER              | 0.00                                 | 0.00                   | 0.00                        |
| 12105 JUVENILE ALTERNATIVE INCARCERATION    | 0.00                                 | 0.00                   | 0.00                        |
| 12135 PROBATE COURT                         | 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               | 1,316.10                             | 0.00                   | 1,316.10                    |
| 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                        |
| <b>GRAND TOTALS</b>                         | <b>\$ 3,589,952.09</b>               | <b>\$ 3,286,056.50</b> | <b>\$ 6,876,008.59</b>      |

**JUDICIAL BRANCH  
COURT OPERATIONS  
JUDICIAL MARSHAL SERVICES  
For The Fiscal Year Ended June 30, 2017**

|                                             | JUDICIAL<br>MARSHAL<br>SERVICES<br>ADMINISTRATION | JUDICIAL<br>MARSHAL<br>SERVICES<br>TRAINING | JUDICIAL<br>MARSHAL<br>SERVICES<br>BUILDING<br>SECURITY | JUDICIAL<br>MARSHAL<br>SERVICES<br>CENTRALIZED<br>TRANSPORT | JUDICIAL<br>MARSHAL<br>SERVICES<br>TOTAL | TOTAL<br>COURT<br>OPERATIONS |
|---------------------------------------------|---------------------------------------------------|---------------------------------------------|---------------------------------------------------------|-------------------------------------------------------------|------------------------------------------|------------------------------|
| <b>PERSONAL SERVICES</b>                    |                                                   |                                             |                                                         |                                                             |                                          |                              |
| 50110 SALARY AND WAGES FULL-TIME            | \$ 2,525,673.95                                   | \$ 800,792.81                               | \$ 27,386,977.99                                        | \$ 4,613,227.67                                             | \$ 35,326,672.42                         | \$ 155,835,442.80            |
| 50120 SALARY AND WAGES TEMPORARY            | 0.00                                              | 0.00                                        | 0.00                                                    | 0.00                                                        | 0.00                                     | 4,688,773.31                 |
| 50150 SALARY AND WAGES PART-TIME            | 0.00                                              | 0.00                                        | 29,253.90                                               | 0.00                                                        | 29,253.90                                | 6,136,372.34                 |
| 50160 LONGEVITY PAYMENTS                    | 10,711.25                                         | 10,680.00                                   | 484,168.91                                              | 49,415.18                                                   | 554,975.34                               | 3,186,597.68                 |
| 50170 OVERTIME (AND HOLIDAY PREMIUM)        | 1,425.49                                          | 2,086.92                                    | 377,719.21                                              | 399,255.81                                                  | 780,487.43                               | 879,119.43                   |
| 50180 DIFFERENTIAL PAYMENTS                 | 0.00                                              | 0.00                                        | 792.39                                                  | 413.87                                                      | 1,206.26                                 | 1,219.06                     |
| 50190 ACCUMULATED LEAVE                     | 10,779.36                                         | 0.00                                        | 300,493.43                                              | 54,944.14                                                   | 366,216.93                               | 1,783,970.56                 |
| 50710 EMPLOYEE ALLOW AND REPORTABLE PAY     | 75.00                                             | 325.00                                      | 25,043.50                                               | 4,706.50                                                    | 30,150.00                                | 709,705.24                   |
| 50730 FEES PAID TO EMPLOYEES                | 0.00                                              | 0.00                                        | 0.00                                                    | 0.00                                                        | 0.00                                     | 3,332,964.23                 |
| 51155 OTHER SETTLEMENTS - REPORTABLE        | 335.36                                            | 6,065.21                                    | 70,660.47                                               | 3,896.29                                                    | 80,957.33                                | 240,921.41                   |
| <b>TOTAL PERSONAL SERVICES</b>              | <b>\$ 2,549,000.41</b>                            | <b>\$ 819,949.94</b>                        | <b>\$ 28,675,109.80</b>                                 | <b>\$ 5,125,859.46</b>                                      | <b>\$ 37,169,919.61</b>                  | <b>\$ 176,795,086.06</b>     |
| <b>OTHER EXPENSES</b>                       |                                                   |                                             |                                                         |                                                             |                                          |                              |
| 50750 EDUCATION & TRAINING FOR EMPLOYEES    | \$ 0.00                                           | \$ 10,026.00                                | \$ 0.00                                                 | \$ 0.00                                                     | \$ 10,026.00                             | \$ 31,055.02                 |
| 50760 TUITION REIMBURSEMENT                 | 0.00                                              | 0.00                                        | 2,250.00                                                | 0.00                                                        | 2,250.00                                 | 27,906.68                    |
| 50770 EMPLOYEE TRAVEL                       | 10,639.82                                         | 5,051.58                                    | 47,844.30                                               | 8,129.54                                                    | 71,665.24                                | 709,292.70                   |
| 51010 PROF, SCIENTIFIC, AND TECH SERVICES   | 730.29                                            | 0.00                                        | 0.00                                                    | 0.00                                                        | 730.29                                   | 894,528.26                   |
| 51500 OTHER SERVICES                        | 163,511.66                                        | 550.00                                      | 0.00                                                    | 0.00                                                        | 164,061.66                               | 5,168,000.31                 |
| 52500 RENTAL AND MAINTENANCE-EQUIPMENT      | 7,544.32                                          | 0.00                                        | 15,685.80                                               | 1,328.06                                                    | 24,558.18                                | 364,244.10                   |
| 52700 CLIENT SERVICES                       | 0.00                                              | 0.00                                        | 0.00                                                    | 0.00                                                        | 0.00                                     | 26,673.24                    |
| 53010 MOTOR VEHICLE COSTS                   | 140,654.10                                        | 3,429.87                                    | 221.40                                                  | 503,605.95                                                  | 647,911.32                               | 676,338.04                   |
| 53310 PREMISES RENT/LEASE                   | 0.00                                              | 0.00                                        | 0.00                                                    | 0.00                                                        | 0.00                                     | 4,395,025.34                 |
| 53330 PREMISES UTILITIES                    | 0.00                                              | 0.00                                        | 0.00                                                    | 0.00                                                        | 0.00                                     | 5,456,270.65                 |
| 53360 PREMISES SECURITY                     | 4,496.35                                          | 0.00                                        | 0.00                                                    | 0.00                                                        | 4,496.35                                 | 649,832.15                   |
| 53380 PREMISES CLEANING SERVICES            | 0.00                                              | 0.00                                        | 0.00                                                    | 0.00                                                        | 0.00                                     | 526,978.26                   |
| 53400 PREMISES REPAIRS AND MAINTENANCE      | 0.00                                              | 0.00                                        | 0.00                                                    | 0.00                                                        | 0.00                                     | 11,714,494.78                |
| 53450 PREMISES WASTE/TRASH SERVICES         | 0.00                                              | 0.00                                        | 0.00                                                    | 0.00                                                        | 0.00                                     | 37,172.56                    |
| 53710 IT SERVICES                           | 0.00                                              | 0.00                                        | 0.00                                                    | 0.00                                                        | 0.00                                     | 183,208.94                   |
| 53730 IT HARDWARE                           | 0.00                                              | 0.00                                        | 0.00                                                    | 0.00                                                        | 0.00                                     | 0.00                         |
| 53750 IT SOFTWARE                           | 0.00                                              | 2,575.00                                    | 0.00                                                    | 0.00                                                        | 2,575.00                                 | 116,704.67                   |
| 53800 COMMUNICATIONS                        | 13,511.00                                         | 4,118.79                                    | 707.58                                                  | 1,989.79                                                    | 20,327.16                                | 706,051.10                   |
| 53920 IT SUPPLIES                           | 0.00                                              | 0.00                                        | 0.00                                                    | 0.00                                                        | 0.00                                     | 88.94                        |
| 54020 CLOTHING AND FOOTWEAR                 | 20,350.30                                         | 5,928.34                                    | 1,186.62                                                | 1,418.46                                                    | 28,883.72                                | 30,195.20                    |
| 54040 DRUGS AND PHARMACEUTICALS             | 0.00                                              | 0.00                                        | 0.00                                                    | 0.00                                                        | 0.00                                     | 0.00                         |
| 54050 FOOD AND BEVERAGES                    | 56,099.05                                         | 0.00                                        | 0.00                                                    | 0.00                                                        | 56,099.05                                | 70,623.03                    |
| 54060 GENERAL OFFICE SUPPLIES               | 43,021.25                                         | 2,139.89                                    | 6,978.13                                                | 0.00                                                        | 52,139.27                                | 585,425.26                   |
| 54080 KITCHEN AND DINING SUPPLIES           | 0.00                                              | 0.00                                        | 0.00                                                    | 0.00                                                        | 0.00                                     | 0.00                         |
| 54110 LAW ENFORCEMENT & SECURITY SUPPLIES   | 14,666.00                                         | 0.00                                        | 0.00                                                    | 0.00                                                        | 14,666.00                                | 14,666.00                    |
| 54140 MEDICAL SUPPLIES                      | 98,916.69                                         | 0.00                                        | 0.00                                                    | 0.00                                                        | 98,916.69                                | 98,916.69                    |
| 54150 MINOR EQUIPMENT - CONTROLLABLE        | 145.00                                            | 3,470.00                                    | 0.00                                                    | 0.00                                                        | 3,615.00                                 | 250,954.63                   |
| 54151 MINOR EQUIPMENT - NON-CONTROLLABLE    | 3,928.48                                          | 9,523.85                                    | 0.00                                                    | 0.00                                                        | 13,452.33                                | 85,432.72                    |
| 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                                              | 809.43                                      | 0.00                                                    | 0.00                                                        | 809.43                                   | 926,847.28                   |
| 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                                     | 638,905.47                   |
| 55050 PASS THRU GRANT NON-STATE             | 0.00                                              | 0.00                                        | 0.00                                                    | 0.00                                                        | 0.00                                     | 480,088.83                   |
| 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                                     | 2,001,815.49                 |
| <b>TOTAL OTHER EXPENSES</b>                 | <b>\$ 578,214.31</b>                              | <b>\$ 47,622.75</b>                         | <b>\$ 74,873.83</b>                                     | <b>\$ 516,471.80</b>                                        | <b>\$ 1,217,182.69</b>                   | <b>\$ 36,867,736.34</b>      |
| 12025 FORENSIC SEX EVIDENCE EXAMS           | \$ 0.00                                           | \$ 0.00                                     | \$ 0.00                                                 | \$ 0.00                                                     | \$ 0.00                                  | \$ 1,347,925.21              |
| 12043 ALTERNATIVE INCARCERATION PROGRAM     | 0.00                                              | 0.00                                        | 0.00                                                    | 0.00                                                        | 0.00                                     | 634,000.00                   |
| 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                                     | 36,140.00                    |
| 12135 PROBATE COURT                         | 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                                     | 2,194.59                     |
| 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                                     | 1,316.10                     |
| 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                         |
| <b>GRAND TOTALS</b>                         | <b>\$ 3,127,214.72</b>                            | <b>\$ 867,572.69</b>                        | <b>\$ 28,749,983.63</b>                                 | <b>\$ 5,642,331.26</b>                                      | <b>\$ 38,387,102.30</b>                  | <b>\$ 215,684,398.30</b>     |

**JUDICIAL BRANCH  
COURT OPERATIONS  
SCHEDULE OF EXPENDITURES BY DEPARTMENT  
For The Fiscal Year Ended June 30, 2017**

|                                             | EXECUTIVE<br>DIRECTOR | COURT<br>OPERATIONS     | ADMINISTRATIVE<br>SERVICES | TRIAL<br>COURT<br>SUPPORT | CENTRALIZED<br>COURT<br>SERVICES |
|---------------------------------------------|-----------------------|-------------------------|----------------------------|---------------------------|----------------------------------|
| <b>PERSONAL SERVICES</b>                    |                       |                         |                            |                           |                                  |
| 50110 SALARY AND WAGES FULL-TIME            | \$ 28,492.56          | \$ 75,837,886.96        | \$ 4,562,858.86            | \$ 6,972,538.21           | \$ 2,771,553.58                  |
| 50120 SALARY AND WAGES TEMPORARY            | 152,995.30            | 3,529,613.77            | 0.00                       | 944,732.95                | 61,431.29                        |
| 50150 SALARY AND WAGES PART-TIME            | 0.00                  | 223,742.38              | 47,394.88                  | 5,336,907.63              | 41,940.34                        |
| 50160 LONGEVITY PAYMENTS                    | 0.00                  | 1,649,628.45            | 3,383.50                   | 234,870.24                | 58,263.64                        |
| 50170 OVERTIME (AND HOLIDAY PREMIUM)        | 0.00                  | 34,142.75               | 0.00                       | 13,804.39                 | 390.85                           |
| 50180 DIFFERENTIAL PAYMENTS                 | 0.00                  | 0.00                    | 0.00                       | 0.00                      | 0.00                             |
| 50190 ACCUMULATED LEAVE                     | 139,772.83            | 880,644.81              | 0.00                       | 67,116.58                 | 36,989.68                        |
| 50710 EMPLOYEE ALLOW AND REPORTABLE PAY     | 0.00                  | 631,555.24              | 300.00                     | 9,600.00                  | 0.00                             |
| 50730 FEES PAID TO EMPLOYEES                | 0.00                  | 3,133,462.23            | 0.00                       | 199,502.00                | 0.00                             |
| 51155 OTHER SETTLEMENTS - REPORTABLE        | 0.00                  | 86,647.09               | 3,690.03                   | 7,507.38                  | 1,020.40                         |
| <b>TOTAL PERSONAL SERVICES</b>              | <b>\$ 321,260.69</b>  | <b>\$ 86,007,323.68</b> | <b>\$ 4,617,627.27</b>     | <b>\$ 13,786,579.38</b>   | <b>\$ 2,971,589.78</b>           |
| <b>OTHER EXPENSES</b>                       |                       |                         |                            |                           |                                  |
| 50750 EDUCATION AND TRAINING FOR EMPLOYEES  | \$ 0.00               | \$ 7,450.00             | \$ 2,749.00                | \$ 0.00                   | \$ 1,050.00                      |
| 50760 TUITION REIMBURSEMENT                 | 0.00                  | 9,906.00                | 6,215.00                   | 0.00                      | 0.00                             |
| 50770 EMPLOYEE TRAVEL                       | 7,592.51              | 329,149.55              | 9,664.91                   | 127,015.84                | 3,398.16                         |
| 51010 PROF, SCIENTIFIC, AND TECH SERVICES   | 0.00                  | 695,593.47              | 0.00                       | 0.00                      | 48,300.00                        |
| 51500 OTHER SERVICES                        | 0.00                  | 3,558,585.87            | 290,852.21                 | 0.00                      | 52,107.66                        |
| 52500 RENTAL AND MAINTENANCE-EQUIPMENT      | 0.00                  | 241,290.25              | 12,769.83                  | 17,599.70                 | 7,478.95                         |
| 52700 CLIENT SERVICES                       | 0.00                  | 21,873.24               | 0.00                       | 0.00                      | 0.00                             |
| 53010 MOTOR VEHICLE COSTS                   | 769.67                | 0.00                    | 9,584.62                   | 0.00                      | 6,306.41                         |
| 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                  | 459,556.45              | 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                  | 11,727.86               | 140,146.60                 | 0.00                      | 0.00                             |
| 53730 IT HARDWARE                           | 0.00                  | 0.00                    | 0.00                       | 0.00                      | 0.00                             |
| 53750 IT SOFTWARE                           | 0.00                  | 830.33                  | 26,337.05                  | 0.00                      | 0.00                             |
| 53800 COMMUNICATIONS                        | 700.05                | 609,659.68              | 5,430.80                   | 699.33                    | 254.98                           |
| 53920 IT SUPPLIES                           | 0.00                  | 0.00                    | 88.94                      | 0.00                      | 0.00                             |
| 54020 CLOTHING AND FOOTWEAR                 | 0.00                  | 593.40                  | 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                  | 8,429.51                | 0.00                       | 0.00                      | 0.00                             |
| 54060 GENERAL OFFICE SUPPLIES               | 94.97                 | 346,690.27              | 17,173.57                  | 58,644.15                 | 16,945.72                        |
| 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                  | 113,307.32              | 300.00                     | 540.00                    | 0.00                             |
| 54151 MINOR EQUIPMENT - NON-CONTROLLABLE    | 0.00                  | 21,140.61               | 7,653.06                   | 1,513.94                  | 1,757.77                         |
| 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                  | 59,279.32               | 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                  | 243,520.00              | 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                             |
| <b>TOTAL OTHER EXPENSES</b>                 | <b>\$ 9,157.20</b>    | <b>\$ 6,738,583.13</b>  | <b>\$ 528,965.59</b>       | <b>\$ 206,012.96</b>      | <b>\$ 137,599.65</b>             |
| 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                  | 36,140.00               | 0.00                       | 0.00                      | 0.00                             |
| 12135 PROBATE COURT                         | 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                             |
| <b>GRAND TOTALS</b>                         | <b>\$ 330,417.89</b>  | <b>\$ 92,782,046.81</b> | <b>\$ 5,146,592.86</b>     | <b>\$ 13,992,592.34</b>   | <b>\$ 3,109,189.43</b>           |

| JUDGE<br>SUPPORT<br>SERVICES | LEGAL<br>SERVICES      | MAINTENANCE             | SUPPORT<br>ENFORCEMENT  | OFFICE OF<br>VICTIM<br>SERVICES | JUDICIAL<br>MARSHAL<br>SERVICES | TOTAL<br>COURT<br>OPERATIONS |
|------------------------------|------------------------|-------------------------|-------------------------|---------------------------------|---------------------------------|------------------------------|
| \$ 5,345,790.66              | \$ 3,025,062.83        | \$ 963,252.76           | \$ 16,465,697.92        | \$ 4,535,636.04                 | \$ 35,326,672.42                | \$ 155,835,442.80            |
| 0.00                         | 0.00                   | 0.00                    | 0.00                    | 0.00                            | 0.00                            | 4,688,773.31                 |
| 47,426.86                    | 409,706.35             | 0.00                    | 0.00                    | 0.00                            | 29,253.90                       | 6,136,372.34                 |
| 31,497.16                    | 23,394.00              | 44,791.86               | 529,871.76              | 55,921.73                       | 554,975.34                      | 3,186,597.68                 |
| 0.00                         | 0.00                   | 50,167.74               | 0.00                    | 126.27                          | 780,487.43                      | 879,119.43                   |
| 0.00                         | 0.00                   | 0.00                    | 12.80                   | 0.00                            | 1,206.26                        | 1,219.06                     |
| 81,353.84                    | 79,495.17              | 45,088.30               | 85,772.07               | 1,520.35                        | 366,216.93                      | 1,783,970.56                 |
| 0.00                         | 600.00                 | 2,100.00                | 33,900.00               | 1,500.00                        | 30,150.00                       | 709,705.24                   |
| 0.00                         | 0.00                   | 0.00                    | 0.00                    | 0.00                            | 0.00                            | 3,332,964.23                 |
| 6,258.59                     | 4,609.17               | 1,307.53                | 41,283.89               | 7,640.00                        | 80,957.33                       | 240,921.41                   |
| <u>\$ 5,512,327.11</u>       | <u>\$ 3,542,867.52</u> | <u>\$ 1,106,708.19</u>  | <u>\$ 17,156,538.44</u> | <u>\$ 4,602,344.39</u>          | <u>\$ 37,169,919.61</u>         | <u>\$ 176,795,086.06</u>     |
| \$ 6,447.50                  | \$ 0.00                | \$ 0.00                 | \$ 960.00               | \$ 2,372.52                     | \$ 10,026.00                    | \$ 31,055.02                 |
| 0.00                         | 0.00                   | 0.00                    | 7,473.00                | 2,062.68                        | 2,250.00                        | 27,906.68                    |
| 24,117.81                    | 18,102.15              | 3,215.90                | 96,017.66               | 19,352.97                       | 71,665.24                       | 709,292.70                   |
| 0.00                         | 32,051.00              | 114,728.50              | 0.00                    | 3,125.00                        | 730.29                          | 894,528.26                   |
| 460,186.77                   | 71,821.80              | 0.00                    | 567,239.67              | 3,144.67                        | 164,061.66                      | 5,168,000.31                 |
| 23,687.16                    | 3,297.15               | 17,227.04               | 12,895.05               | 3,440.79                        | 24,558.18                       | 364,244.10                   |
| 0.00                         | 4,800.00               | 0.00                    | 0.00                    | 0.00                            | 0.00                            | 26,673.24                    |
| 5,895.46                     | 1,694.79               | 87.05                   | 4,088.72                | 0.00                            | 647,911.32                      | 676,338.04                   |
| 0.00                         | 0.00                   | 4,395,025.34            | 0.00                    | 0.00                            | 0.00                            | 4,395,025.34                 |
| 0.00                         | 0.00                   | 5,456,270.65            | 0.00                    | 0.00                            | 0.00                            | 5,456,270.65                 |
| 0.00                         | 713.40                 | 0.00                    | 185,065.95              | 0.00                            | 4,496.35                        | 649,832.15                   |
| 0.00                         | 0.00                   | 526,978.26              | 0.00                    | 0.00                            | 0.00                            | 526,978.26                   |
| 0.00                         | 0.00                   | 11,714,494.78           | 0.00                    | 0.00                            | 0.00                            | 11,714,494.78                |
| 0.00                         | 0.00                   | 37,172.56               | 0.00                    | 0.00                            | 0.00                            | 37,172.56                    |
| 31,334.48                    | 0.00                   | 0.00                    | 0.00                    | 0.00                            | 0.00                            | 183,208.94                   |
| 0.00                         | 0.00                   | 0.00                    | 0.00                    | 0.00                            | 0.00                            | 0.00                         |
| 10,235.99                    | 0.00                   | 0.00                    | 76,726.30               | 0.00                            | 2,575.00                        | 116,704.67                   |
| 2,537.73                     | 2,695.47               | 0.00                    | 62,110.99               | 1,634.91                        | 20,327.16                       | 706,051.10                   |
| 0.00                         | 0.00                   | 0.00                    | 0.00                    | 0.00                            | 0.00                            | 88.94                        |
| 0.00                         | 0.00                   | 718.08                  | 0.00                    | 0.00                            | 28,883.72                       | 30,195.20                    |
| 0.00                         | 0.00                   | 0.00                    | 0.00                    | 0.00                            | 0.00                            | 0.00                         |
| 0.00                         | 0.00                   | 6,094.47                | 0.00                    | 0.00                            | 56,099.05                       | 70,623.03                    |
| 18,581.74                    | 14,612.53              | 0.00                    | 44,831.08               | 15,711.96                       | 52,139.27                       | 585,425.26                   |
| 0.00                         | 0.00                   | 0.00                    | 0.00                    | 0.00                            | 0.00                            | 0.00                         |
| 0.00                         | 0.00                   | 0.00                    | 0.00                    | 0.00                            | 14,666.00                       | 14,666.00                    |
| 0.00                         | 0.00                   | 0.00                    | 0.00                    | 0.00                            | 98,916.69                       | 98,916.69                    |
| 120.00                       | 0.00                   | 130,789.67              | 1,685.64                | 597.00                          | 3,615.00                        | 250,954.63                   |
| 4,582.28                     | 93.00                  | 30,490.31               | 2,337.86                | 2,411.56                        | 13,452.33                       | 85,432.72                    |
| 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                         |
| 850,930.47                   | 15,701.50              | 126.56                  | 0.00                    | 0.00                            | 809.43                          | 926,847.28                   |
| 0.00                         | 0.00                   | 0.00                    | 0.00                    | 0.00                            | 0.00                            | 0.00                         |
| 0.00                         | 0.00                   | 638,905.47              | 0.00                    | 0.00                            | 0.00                            | 638,905.47                   |
| 0.00                         | 0.00                   | 0.00                    | 0.00                    | 236,568.83                      | 0.00                            | 480,088.83                   |
| 0.00                         | 0.00                   | 0.00                    | 0.00                    | 0.00                            | 0.00                            | 0.00                         |
| 0.00                         | 0.00                   | 2,001,815.49            | 0.00                    | 0.00                            | 0.00                            | 2,001,815.49                 |
| <u>\$ 1,438,657.39</u>       | <u>\$ 165,582.79</u>   | <u>\$ 25,074,140.13</u> | <u>\$ 1,061,431.92</u>  | <u>\$ 290,422.89</u>            | <u>\$ 1,217,182.69</u>          | <u>\$ 36,867,736.34</u>      |
| \$ 0.00                      | \$ 0.00                | \$ 0.00                 | \$ 0.00                 | \$ 1,347,925.21                 | \$ 0.00                         | \$ 1,347,925.21              |
| 0.00                         | 0.00                   | 0.00                    | 0.00                    | 634,000.00                      | 0.00                            | 634,000.00                   |
| 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                            | 36,140.00                    |
| 0.00                         | 0.00                   | 0.00                    | 0.00                    | 0.00                            | 0.00                            | 0.00                         |
| 0.00                         | 0.00                   | 0.00                    | 0.00                    | 0.00                            | 0.00                            | 0.00                         |
| 0.00                         | 0.00                   | 2,194.59                | 0.00                    | 0.00                            | 0.00                            | 2,194.59                     |
| 0.00                         | 0.00                   | 0.00                    | 0.00                    | 0.00                            | 0.00                            | 0.00                         |
| 0.00                         | 0.00                   | 0.00                    | 0.00                    | 1,316.10                        | 0.00                            | 1,316.10                     |
| 0.00                         | 0.00                   | 0.00                    | 0.00                    | 0.00                            | 0.00                            | 0.00                         |
| 0.00                         | 0.00                   | 0.00                    | 0.00                    | 0.00                            | 0.00                            | 0.00                         |
| 0.00                         | 0.00                   | 0.00                    | 0.00                    | 0.00                            | 0.00                            | 0.00                         |
| 0.00                         | 0.00                   | 0.00                    | 0.00                    | 0.00                            | 0.00                            | 0.00                         |
| 0.00                         | 0.00                   | 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>\$ 6,950,984.50</u>       | <u>\$ 3,708,450.31</u> | <u>\$ 26,183,042.91</u> | <u>\$ 18,217,970.36</u> | <u>\$ 6,876,008.59</u>          | <u>\$ 38,387,102.30</u>         | <u>\$ 215,684,398.30</u>     |

**JUDICIAL BRANCH**  
**COURT SUPPORT SERVICES DIVISION**  
For The Fiscal Year Ended June 30, 2017

| OPERATIONS                                  |                       |                                    |                                     |                              |                  |
|---------------------------------------------|-----------------------|------------------------------------|-------------------------------------|------------------------------|------------------|
|                                             | EXECUTIVE<br>DIRECTOR | ADMINISTRATION<br>AND<br>CONTRACTS | PROGRAM<br>AND STAFF<br>DEVELOPMENT | OPERATIONS<br>ADMINISTRATION | BAIL<br>SERVICES |
| PERSONAL SERVICES                           |                       |                                    |                                     |                              |                  |
| 50110 SALARY AND WAGES FULL-TIME            | \$ 809,401.60         | \$ 5,001,384.03                    | \$ 1,636,560.47                     | \$ 3,604,239.98              | \$ 7,084,766.42  |
| 50120 SALARY AND WAGES TEMPORARY            | 0.00                  | 0.00                               | 0.00                                | 0.00                         | 0.00             |
| 50150 SALARY AND WAGES PART-TIME            | 0.00                  | 20,344.10                          | 76,416.86                           | 0.00                         | 47,456.50        |
| 50160 LONGEVITY PAYMENTS                    | 0.00                  | 12,233.00                          | 24,865.25                           | 34,793.50                    | 156,985.52       |
| 50170 OVERTIME (AND HOLIDAY PREMIUM)        | 0.00                  | 0.00                               | 160.45                              | 138.97                       | 38,372.31        |
| 50180 DIFFERENTIAL PAYMENTS                 | 0.00                  | 0.00                               | 3,193.22                            | 2,946.00                     | 7,708.82         |
| 50190 ACCUMULATED LEAVE                     | 217,875.16            | 81,672.37                          | 9,651.42                            | 118,512.25                   | 26,467.42        |
| 50710 EMPLOYEE ALLOW AND REPORTABLE PAY     | 0.00                  | 900.00                             | 2,100.00                            | 2,314.29                     | 25,200.00        |
| 50730 FEES PAID TO EMPLOYEES                | 0.00                  | 0.00                               | 0.00                                | 0.00                         | 0.00             |
| 51155 OTHER SETTLEMENTS - REPORTABLE        | 604.78                | 5,188.98                           | 553.25                              | 4,689.66                     | 18,301.16        |
| TOTAL PERSONAL SERVICES                     | \$ 1,027,881.54       | \$ 5,121,722.48                    | \$ 1,753,500.92                     | \$ 3,767,634.65              | \$ 7,405,258.15  |
| OTHER EXPENSES                              |                       |                                    |                                     |                              |                  |
| 50750 EDUCATION & TRAINING FOR EMPLOYEES    | \$ 0.00               | \$ 37,945.93                       | \$ 0.00                             | \$ 0.00                      | \$ 0.00          |
| 50760 TUITION REIMBURSEMENT                 | 3,636.00              | 0.00                               | 2,160.00                            | 0.00                         | 1,350.00         |
| 50770 EMPLOYEE TRAVEL                       | 7,197.29              | 28,336.93                          | 5,687.94                            | 13,953.91                    | 94,969.04        |
| 51010 PROF, SCIENTIFIC, AND TECH SERVICES   | 0.00                  | 23,100.00                          | 0.00                                | 0.00                         | 0.00             |
| 51500 OTHER SERVICES                        | 0.00                  | 766,988.57                         | 180.00                              | 1,084.70                     | 4,422.05         |
| 52500 RENTAL AND MAINTENANCE-EQUIPMENT      | 0.00                  | 15,385.27                          | 1,017.59                            | 97.31                        | 18,195.31        |
| 52700 CLIENT SERVICES                       | 0.00                  | 46,893.14                          | 0.00                                | 0.00                         | 0.00             |
| 53010 MOTOR VEHICLE COSTS                   | 1,499.71              | 22,148.11                          | 2,645.08                            | 38,130.53                    | 6,413.27         |
| 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                  | 978.40                             | 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                  | 1,806.80                           | 0.00                                | 0.00                         | 0.00             |
| 53750 IT SOFTWARE                           | 0.00                  | 42,704.13                          | 0.00                                | 0.00                         | 0.00             |
| 53800 COMMUNICATIONS                        | 3,524.17              | 59,282.62                          | 6,799.66                            | 19,150.96                    | 13,139.39        |
| 53920 IT SUPPLIES                           | 0.00                  | 1,891.71                           | 0.00                                | 0.00                         | 0.00             |
| 54020 CLOTHING AND FOOTWEAR                 | 0.00                  | 750.00                             | 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               | 84.82                 | 30,514.48                          | 6,696.33                            | 14,938.90                    | 60,944.85        |
| 54080 KITCHEN AND DINING SUPPLIES           | 0.00                  | 0.00                               | 0.00                                | 0.00                         | 0.00             |
| 54110 LAW ENFORCEMENT & SECURITY SUPPLIES   | 0.00                  | 5,441.32                           | 0.00                                | 0.00                         | 0.00             |
| 54140 MEDICAL SUPPLIES                      | 0.00                  | 24,906.26                          | 0.00                                | 0.00                         | 0.00             |
| 54150 MINOR EQUIPMENT - CONTROLLABLE        | 0.00                  | 17,168.97                          | 0.00                                | 0.00                         | 1,080.00         |
| 54151 MINOR EQUIPMENT - NON-CONTROLLABLE    | 0.00                  | 18,439.02                          | 7,974.88                            | 732.42                       | 2,346.93         |
| 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                  | 13,998.41                          | 0.00                                | 534.65                       | 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                  | 419,130.50                         | 0.00                                | 0.00                         | 0.00             |
| 55120 TRANSFER GRANT EXPEND. - STATE AGENCY | 0.00                  | 117,942.50                         | 0.00                                | 0.00                         | 0.00             |
| 55810 GOVERNMENT BUILDINGS                  | 0.00                  | 0.00                               | 0.00                                | 0.00                         | 0.00             |
| TOTAL OTHER EXPENSES                        | \$ 15,941.99          | \$ 1,695,753.07                    | \$ 33,161.48                        | \$ 88,623.38                 | \$ 202,860.84    |
| 12025 FORENSIC SEX EVIDENCE EXAMS           | \$ 0.00               | \$ 0.00                            | \$ 0.00                             | \$ 0.00                      | \$ 0.00          |
| 12043 ALTERNATIVE INCARCERATION PROGRAM     | 0.00                  | 48,749,641.60                      | 0.00                                | 0.00                         | 0.00             |
| 12064 JUSTICE EDUCATION CENTER              | 0.00                  | 466,217.00                         | 0.00                                | 0.00                         | 0.00             |
| 12105 JUVENILE ALTERNATIVE INCARCERATION    | 0.00                  | 18,547,216.14                      | 708.08                              | 876.06                       | 0.00             |
| 12135 PROBATE COURT                         | 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                  | 9,576,536.11                       | 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                  | 544,503.00                         | 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                  | 1,914,622.00                       | 0.00                                | 0.00                         | 0.00             |
| 12559 YOUTH SERVICES PREVENTION             | 0.00                  | 2,589,090.75                       | 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                  | 233,792.00                         | 0.00                                | 0.00                         | 0.00             |
| GRAND TOTALS                                | \$ 1,043,823.53       | \$ 89,439,094.15                   | \$ 1,787,370.48                     | \$ 3,857,134.09              | \$ 7,608,118.99  |

| OPERATIONS                     |                                   |                         |                         |                        |                          |                        |  | COURT SUPPORT              |  |
|--------------------------------|-----------------------------------|-------------------------|-------------------------|------------------------|--------------------------|------------------------|--|----------------------------|--|
| ADULT<br>PROBATION<br>SERVICES | JUVENILE<br>PROBATION<br>SERVICES | FAMILY<br>SERVICES      | JUVENILE<br>DETENTION   | TRANSPORTATION<br>UNIT | OPERATIONS<br>TOTAL      | MAINTENANCE            |  | SERVICES DIVISION<br>TOTAL |  |
| \$ 45,577,305.80               | \$ 15,235,668.11                  | \$ 13,325,485.28        | \$ 10,533,341.44        | \$ 1,624,765.42        | \$ 96,985,572.45         | \$ 1,273,416.68        |  | \$ 105,706,335.23          |  |
| 0.00                           | 0.00                              | 12,207.71               | 0.00                    | 0.00                   | 12,207.71                | 0.00                   |  | 12,207.71                  |  |
| 250,651.63                     | 109,824.00                        | 50,263.20               | 4,354.26                | 36,700.56              | 499,250.15               | 0.00                   |  | 596,011.11                 |  |
| 1,081,557.05                   | 405,590.17                        | 283,474.81              | 126,254.23              | 16,213.75              | 2,104,869.03             | 41,401.25              |  | 2,183,368.53               |  |
| 15,184.24                      | 4.90                              | 1,748.37                | 602,771.94              | 29,924.84              | 688,145.57               | 12,284.04              |  | 700,590.06                 |  |
| 320,572.50                     | 0.00                              | 0.00                    | 148,228.91              | 18,900.00              | 498,356.23               | 15,520.40              |  | 517,069.85                 |  |
| 452,939.31                     | 92,426.22                         | 99,007.62               | 255,088.76              | 2,055.93               | 1,046,497.51             | 3,741.86               |  | 1,359,438.32               |  |
| 133,800.00                     | 46,200.00                         | 41,700.00               | 985.71                  | 0.00                   | 250,200.00               | 300.00                 |  | 253,500.00                 |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 0.00                   |  | 0.00                       |  |
| 153,838.39                     | 36,536.41                         | 42,569.82               | 5,196.61                | 1,278.12               | 262,410.17               | 5,024.83               |  | 273,782.01                 |  |
| <b>\$ 47,985,848.92</b>        | <b>\$ 15,926,249.81</b>           | <b>\$ 13,856,456.81</b> | <b>\$ 11,676,221.86</b> | <b>\$ 1,729,838.62</b> | <b>\$ 102,347,508.82</b> | <b>\$ 1,351,689.06</b> |  | <b>\$ 111,602,302.82</b>   |  |
| \$ 0.00                        | \$ 0.00                           | \$ 0.00                 | \$ 0.00                 | \$ 0.00                | \$ 0.00                  | \$ 0.00                |  | \$ 37,945.93               |  |
| 3,433.50                       | 8,408.25                          | 13,015.50               | 5,400.00                | 0.00                   | 31,607.25                | 0.00                   |  | 37,403.25                  |  |
| 160,806.13                     | 47,426.74                         | 79,359.98               | 16,543.99               | 10,326.69              | 423,386.48               | 1,739.50               |  | 466,348.14                 |  |
| 1,783.53                       | 0.00                              | 0.00                    | 685,492.78              | 0.00                   | 687,276.31               | 39,500.00              |  | 749,876.31                 |  |
| 71,300.28                      | 5,270.30                          | 11,444.76               | 105,121.79              | 10,795.20              | 209,439.08               | 3,791.82               |  | 980,399.47                 |  |
| 37,747.65                      | 16,697.56                         | 21,727.37               | 31,787.31               | 3,995.77               | 130,248.28               | 5,493.12               |  | 152,144.26                 |  |
| 0.00                           | 0.00                              | 0.00                    | 21,301.00               | 0.00                   | 21,301.00                | 0.00                   |  | 68,194.14                  |  |
| 239,780.15                     | 58,793.87                         | 0.00                    | 853.70                  | 87,415.36              | 431,386.88               | 0.00                   |  | 457,679.78                 |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 2,373,153.17           |  | 2,373,153.17               |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 1,133,510.48           |  | 1,133,510.48               |  |
| 155,482.41                     | 5,156.50                          | 336.00                  | 31,862.65               | 0.00                   | 192,837.56               | 0.00                   |  | 193,815.96                 |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 241,713.73             |  | 241,713.73                 |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 965,501.09             |  | 965,501.09                 |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 38,969.03              |  | 38,969.03                  |  |
| 3,744.31                       | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 3,744.31                 | 0.00                   |  | 3,744.31                   |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 0.00                   |  | 1,806.80                   |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 0.00                   |  | 42,704.13                  |  |
| 238,101.18                     | 35,712.10                         | 13,508.63               | 43,078.83               | 7,514.27               | 370,205.36               | 0.00                   |  | 439,811.81                 |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 0.00                   |  | 1,891.71                   |  |
| 0.00                           | 0.00                              | 0.00                    | 59,830.86               | 2,570.24               | 62,401.10                | 0.00                   |  | 63,151.10                  |  |
| 0.00                           | 0.00                              | 0.00                    | 133,026.18              | 0.00                   | 133,026.18               | 0.00                   |  | 133,026.18                 |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 364.48                 |  | 364.48                     |  |
| 127,577.35                     | 26,146.71                         | 45,124.36               | 17,717.36               | 1,417.35               | 293,866.88               | 0.00                   |  | 331,162.51                 |  |
| 0.00                           | 0.00                              | 0.00                    | 37,276.36               | 0.00                   | 37,276.36                | 0.00                   |  | 37,276.36                  |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 0.00                   |  | 5,441.32                   |  |
| 0.00                           | 0.00                              | 0.00                    | 11,349.56               | 244.02                 | 11,593.58                | 0.00                   |  | 36,499.84                  |  |
| 3,325.96                       | 1,179.29                          | 1,080.00                | 23,585.14               | 0.00                   | 30,250.39                | 15,825.52              |  | 63,244.88                  |  |
| 20,334.78                      | 16,525.27                         | 8,963.20                | 3,277.90                | 321.86                 | 52,502.36                | 5,089.26               |  | 84,005.52                  |  |
| 0.00                           | 0.00                              | 0.00                    | 17,188.30               | 0.00                   | 17,188.30                | 0.00                   |  | 17,188.30                  |  |
| 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                   | 534.65                   | 0.00                   |  | 14,533.06                  |  |
| 0.00                           | 0.00                              | 0.00                    | 11,844.35               | 0.00                   | 11,844.35                | 0.00                   |  | 11,844.35                  |  |
| 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                   |  | 419,130.50                 |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 0.00                   |  | 117,942.50                 |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 0.00                   |  | 0.00                       |  |
| <b>\$ 1,063,417.23</b>         | <b>\$ 221,316.59</b>              | <b>\$ 194,559.80</b>    | <b>\$ 1,256,538.06</b>  | <b>\$ 124,600.76</b>   | <b>\$ 3,151,916.66</b>   | <b>\$ 4,824,651.20</b> |  | <b>\$ 9,721,424.40</b>     |  |
| \$ 0.00                        | \$ 0.00                           | \$ 0.00                 | \$ 0.00                 | \$ 0.00                | \$ 0.00                  | \$ 0.00                |  | \$ 0.00                    |  |
| 149,290.12                     | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 149,290.12               | 5,500.00               |  | 48,904,431.72              |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 0.00                   |  | 466,217.00                 |  |
| 0.00                           | 0.00                              | 0.00                    | 1,995,727.69            | 0.00                   | 1,996,603.75             | 0.00                   |  | 20,544,527.97              |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 0.00                   |  | 0.00                       |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 0.00                   |  | 0.00                       |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 0.00                   |  | 0.00                       |  |
| 0.00                           | 0.00                              | 0.00                    | 826,947.41              | 13,289.15              | 840,236.56               | 0.00                   |  | 10,416,772.67              |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 0.00                   |  | 0.00                       |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 0.00                   |  | 544,503.00                 |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 0.00                   |  | 0.00                       |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 0.00                   |  | 1,914,622.00               |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 0.00                   |  | 2,589,090.75               |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 0.00                   |  | 0.00                       |  |
| 0.00                           | 0.00                              | 0.00                    | 0.00                    | 0.00                   | 0.00                     | 0.00                   |  | 233,792.00                 |  |
| <b>\$ 49,198,556.27</b>        | <b>\$ 16,147,566.40</b>           | <b>\$ 14,051,016.61</b> | <b>\$ 15,755,435.02</b> | <b>\$ 1,867,728.53</b> | <b>\$ 108,485,555.91</b> | <b>\$ 6,181,840.26</b> |  | <b>\$ 206,937,684.33</b>   |  |

**JUDICIAL BRANCH**  
**INFORMATION TECHNOLOGY DIVISION**  
**For The Fiscal Year Ended June 30, 2017**

|                                             | EXECUTIVE<br>DIRECTOR | ADMINISTRATIVE<br>OFFICE | POLICY<br>AND STAFF<br>DEVELOPMENT | INFORMATION<br>SYSTEMS<br>NETWORK AND<br>SYSTEMS SERVICES | INFORMATION<br>SYSTEMS<br>APPLICATIONS<br>DEVELOPMENT |
|---------------------------------------------|-----------------------|--------------------------|------------------------------------|-----------------------------------------------------------|-------------------------------------------------------|
| <b>PERSONAL SERVICES</b>                    |                       |                          |                                    |                                                           |                                                       |
| 50110 SALARY AND WAGES FULL-TIME            | \$ 351,980.50         | \$ 340,724.02            | \$ 80,134.86                       | \$ 2,345,739.41                                           | \$ 2,267,582.94                                       |
| 50120 SALARY AND WAGES TEMPORARY            | 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                                                  |
| 50160 LONGEVITY PAYMENTS                    | 0.00                  | 0.00                     | 0.00                               | 0.00                                                      | 0.00                                                  |
| 50170 OVERTIME (AND HOLIDAY PREMIUM)        | 0.00                  | 0.00                     | 0.00                               | 6,246.32                                                  | 152.25                                                |
| 50180 DIFFERENTIAL PAYMENTS                 | 0.00                  | 0.00                     | 0.00                               | 33,615.98                                                 | 4,821.00                                              |
| 50190 ACCUMULATED LEAVE                     | 24,471.18             | 0.00                     | 0.00                               | 0.00                                                      | 42,318.93                                             |
| 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                                                  |
| <b>TOTAL PERSONAL SERVICES</b>              | <b>\$ 376,451.68</b>  | <b>\$ 340,724.02</b>     | <b>\$ 80,134.86</b>                | <b>\$ 2,385,601.71</b>                                    | <b>\$ 2,314,875.12</b>                                |
| <b>OTHER EXPENSES</b>                       |                       |                          |                                    |                                                           |                                                       |
| 50750 EDUCATION & TRAINING FOR EMPLOYEES    | \$ 0.00               | \$ 0.00                  | \$ 0.00                            | \$ 0.00                                                   | \$ 0.00                                               |
| 50760 TUITION REIMBURSEMENT                 | 0.00                  | 450.00                   | 0.00                               | 0.00                                                      | 0.00                                                  |
| 50770 EMPLOYEE TRAVEL                       | 1,573.05              | 102.28                   | 355.66                             | 132.84                                                    | 272.48                                                |
| 51010 PROF, SCIENTIFIC, AND TECH SERVICES   | 0.00                  | 0.00                     | 0.00                               | 0.00                                                      | 0.00                                                  |
| 51500 OTHER SERVICES                        | 0.00                  | 134.28                   | 0.00                               | 1,100.00                                                  | 0.00                                                  |
| 52500 RENTAL AND MAINTENANCE-EQUIPMENT      | 150.00                | 0.00                     | 0.00                               | 8,263.85                                                  | 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                               | 23,732.38                                                 | 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                  | 44,747.01                | 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                               | 2,007,731.00                                              | 2,443.75                                              |
| 53730 IT HARDWARE                           | 0.00                  | 0.00                     | 0.00                               | 1,259,509.57                                              | 0.00                                                  |
| 53750 IT SOFTWARE                           | 0.00                  | 1,783,956.92             | 0.00                               | 1,314,699.53                                              | 86,460.11                                             |
| 53800 COMMUNICATIONS                        | 0.00                  | 838,734.52               | 0.00                               | 11,502.01                                                 | 1,777.52                                              |
| 53920 IT SUPPLIES                           | 0.00                  | 257.70                   | 0.00                               | 5,605.55                                                  | 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               | 863.52                | 30,130.24                | 0.00                               | 363.69                                                    | 32.23                                                 |
| 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                  | 594.72                   | 0.00                               | 176,374.46                                                | 0.00                                                  |
| 54151 MINOR EQUIPMENT - NON-CONTROLLABLE    | 588.99                | 603.81                   | 0.00                               | 14,306.76                                                 | 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                                                  |
| <b>TOTAL OTHER EXPENSES</b>                 | <b>\$ 3,175.56</b>    | <b>\$ 2,699,711.48</b>   | <b>\$ 355.66</b>                   | <b>\$ 4,823,321.64</b>                                    | <b>\$ 90,986.09</b>                                   |
| 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                                                  |
| 12135 PROBATE COURT                         | 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                                                  |
| <b>GRAND TOTALS</b>                         | <b>\$ 379,627.24</b>  | <b>\$ 3,040,435.50</b>   | <b>\$ 80,490.52</b>                | <b>\$ 7,208,923.35</b>                                    | <b>\$ 2,405,861.21</b>                                |

| INFORMATION<br>SYSTEMS<br>PLANNING AND<br>PROJECT<br>MANAGEMENT | INFORMATION<br>SYSTEMS<br>INTERNET<br>DEVELOPMENT | COLP<br>ADMINISTRATION | COLP<br>PRINTING       | MAINTENANCE            | TOTAL                   |
|-----------------------------------------------------------------|---------------------------------------------------|------------------------|------------------------|------------------------|-------------------------|
| \$ 1,266,764.03                                                 | \$ 3,091,312.40                                   | \$ 364,797.57          | \$ 773,865.90          | \$ 0.00                | \$ 10,882,901.63        |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 0.00                    |
| 0.00                                                            | 0.00                                              | 46,733.70              | 0.00                   | 0.00                   | 46,733.70               |
| 0.00                                                            | 0.00                                              | 5,324.00               | 26,724.52              | 0.00                   | 32,048.52               |
| 0.00                                                            | 7,174.72                                          | 0.00                   | 0.00                   | 0.00                   | 13,573.29               |
| 206.91                                                          | 17,849.44                                         | 0.00                   | 0.00                   | 0.00                   | 56,493.33               |
| 0.00                                                            | 6,870.35                                          | 0.00                   | 32,488.98              | 0.00                   | 106,149.44              |
| 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                                              | 270.18                 | 1,384.92               | 0.00                   | 1,655.10                |
| <u>\$ 1,266,970.94</u>                                          | <u>\$ 3,123,206.91</u>                            | <u>\$ 417,125.45</u>   | <u>\$ 834,464.32</u>   | <u>\$ 0.00</u>         | <u>\$ 11,139,555.01</u> |
| \$ 200.00                                                       | \$ 4,165.00                                       | \$ 0.00                | \$ 0.00                | \$ 0.00                | \$ 4,365.00             |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 450.00                  |
| 1,195.10                                                        | 801.02                                            | 457.79                 | 773.38                 | 0.00                   | 5,663.60                |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 0.00                    |
| 154.00                                                          | 1,811.43                                          | 3,000.00               | 1,926,464.88           | 0.00                   | 1,932,664.59            |
| 0.00                                                            | 1,042.60                                          | 1,905.60               | 264,881.38             | 0.00                   | 276,243.43              |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 0.00                    |
| 0.00                                                            | 40,243.87                                         | 0.00                   | 1,948.36               | 0.00                   | 65,924.61               |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 893,855.04             | 893,855.04              |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 91,754.39              | 91,754.39               |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 44,747.01               |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 101,594.52             | 101,594.52              |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 2,486.29               | 2,486.29                |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 0.00                    |
| 210,938.21                                                      | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 2,221,112.96            |
| 0.00                                                            | 124,950.00                                        | 0.00                   | 0.00                   | 0.00                   | 1,384,459.57            |
| 79,698.44                                                       | 104,860.90                                        | 0.00                   | 25,737.00              | 0.00                   | 3,395,412.90            |
| 56.09                                                           | 12,798.33                                         | 0.00                   | 0.00                   | 0.00                   | 864,868.47              |
| 0.00                                                            | 6,122.35                                          | 0.00                   | 262.87                 | 0.00                   | 12,248.47               |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 0.00                    |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 0.00                    |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 0.00                    |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 0.00                    |
| 0.00                                                            | 14,288.85                                         | 13,421.07              | 58,133.43              | 0.00                   | 117,233.03              |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 0.00                    |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 0.00                    |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 0.00                    |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 176,969.18              |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 15,499.56               |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 0.00                    |
| 0.00                                                            | 0.00                                              | 0.00                   | 446,897.06             | 0.00                   | 446,897.06              |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 0.00                    |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 0.00                    |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 0.00                    |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 0.00                    |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 0.00                    |
| 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>\$ 292,241.84</u>                                            | <u>\$ 311,084.35</u>                              | <u>\$ 18,784.46</u>    | <u>\$ 2,725,098.36</u> | <u>\$ 1,089,690.24</u> | <u>\$ 12,054,449.68</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                                              | 0.00                   | 0.00                   | 0.00                   | 0.00                    |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 0.00                    |
| 0.00                                                            | 0.00                                              | 0.00                   | 0.00                   | 0.00                   | 0.00                    |
| 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>\$ 1,559,212.78</u>                                          | <u>\$ 3,434,291.26</u>                            | <u>\$ 435,909.91</u>   | <u>\$ 3,559,562.68</u> | <u>\$ 1,089,690.24</u> | <u>\$ 23,194,004.69</u> |

**JUDICIAL BRANCH**  
**STATEMENT OF OTHER CURRENT EXPENSES**  
**For The Fiscal Year Ended June 30, 2017**

|                                             | FORENSIC<br>SEX EVIDENCE<br>EXAMS | ALTERNATIVE<br>INCARCERATION<br>PROGRAM | JUSTICE<br>EDUCATION<br>CENTER | JUVENILE<br>ALTERNATIVE<br>INCARCERATION | PROBATE<br>COURT       | WORKER'S<br>COMPENSATION<br>CLAIMS | INSURANCE<br>RECOVERY |
|---------------------------------------------|-----------------------------------|-----------------------------------------|--------------------------------|------------------------------------------|------------------------|------------------------------------|-----------------------|
| <b>PERSONAL SERVICES</b>                    |                                   |                                         |                                |                                          |                        |                                    |                       |
| 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                   | (206,449.79)                       | 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                  |
| <b>TOTAL PERSONAL SERVICES</b>              | <b>\$ 0.00</b>                    | <b>\$ 0.00</b>                          | <b>\$ 0.00</b>                 | <b>\$ 0.00</b>                           | <b>\$ 0.00</b>         | <b>\$ (206,449.79)</b>             | <b>\$ 0.00</b>        |
| <b>OTHER EXPENSES</b>                       |                                   |                                         |                                |                                          |                        |                                    |                       |
| 50750 EDUCATION & TRAINING FOR EMPLOYEES    | \$ 0.00                           | \$ 500,806.33                           | \$ 0.00                        | \$ 478,009.77                            | \$ 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                           | 1,608.14                                 | 0.00                   | 0.00                               | 0.00                  |
| 51010 PROF, SCIENTIFIC, AND TECH SERVICES   | 1,210,233.61                      | 177,293.25                              | 0.00                           | 3,474,488.98                             | 0.00                   | 0.00                               | 0.00                  |
| 51500 OTHER SERVICES                        | 2,700.00                          | 776,434.55                              | 0.00                           | 22,008.71                                | 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                       | 104,250.00                        | 1,541,188.30                            | 0.00                           | 326,154.57                               | 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                              | 149,290.12                              | 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                              | 5,500.00                                | 0.00                           | 0.00                                     | 0.00                   | 0.00                               | 2,194.59              |
| 53450 PREMISES WASTE/TRASH SERVICES         | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               | 0.00                  |
| 53710 IT SERVICES                           | 0.00                              | 3,104,129.48                            | 0.00                           | 1,512,882.76                             | 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                              | 28,384.51                               | 0.00                           | 31,442.28                                | 0.00                   | 0.00                               | 0.00                  |
| 53800 COMMUNICATIONS                        | 7,116.96                          | 85,040.29                               | 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                           | 24,584.09                                | 0.00                   | 0.00                               | 0.00                  |
| 54050 FOOD AND BEVERAGES                    | 0.00                              | 0.00                                    | 0.00                           | 79,751.17                                | 0.00                   | 0.00                               | 0.00                  |
| 54060 GENERAL OFFICE SUPPLIES               | 22.49                             | 12,220.49                               | 0.00                           | 0.00                                     | 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                      | 16,611.89                         | 0.00                                    | 0.00                           | 1,343.08                                 | 0.00                   | 0.00                               | 0.00                  |
| 54150 MINOR EQUIPMENT - CONTROLLABLE        | 5,490.26                          | 3,338.00                                | 0.00                           | 46,189.78                                | 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                | 0.00                              | 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                  |
| 54700 OTHER PROGRAM EXPENSES                | 1,500.00                          | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               | 0.00                  |
| 55050 PASS THRU GRANT NON-STATE             | 0.00                              | 36,258,747.85                           | 466,217.00                     | 13,383,208.64                            | 0.00                   | 0.00                               | 0.00                  |
| 55120 TRANSFER GRANT EXPEND. - STATE AGENCY | 0.00                              | 6,896,058.55                            | 0.00                           | 1,162,856.00                             | 5,450,000.00           | 6,667,968.15                       | 0.00                  |
| 55810 GOVERNMENT BUILDINGS                  | 0.00                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               | 0.00                  |
| <b>TOTAL OTHER EXPENSES</b>                 | <b>\$ 1,347,925.21</b>            | <b>\$ 49,538,431.72</b>                 | <b>\$ 466,217.00</b>           | <b>\$ 20,544,527.97</b>                  | <b>\$ 5,450,000.00</b> | <b>\$ 6,667,968.15</b>             | <b>\$ 2,194.59</b>    |
| <b>EQUIPMENT</b>                            |                                   |                                         |                                |                                          |                        |                                    |                       |
| 55610 CAPITAL-OFFICE 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                              | 0.00                                    | 0.00                           | 0.00                                     | 0.00                   | 0.00                               | 0.00                  |
| 55710 CAPITAL-TELECOMM EQUIPMENT/SYSTEMS    | 0.00                              | 0.00                                    | 0.00                           | 36,140.00                                | 0.00                   | 0.00                               | 0.00                  |
| <b>TOTAL EQUIPMENT</b>                      | <b>\$ 0.00</b>                    | <b>\$ 0.00</b>                          | <b>\$ 0.00</b>                 | <b>\$ 36,140.00</b>                      | <b>\$ 0.00</b>         | <b>\$ 0.00</b>                     | <b>\$ 0.00</b>        |
| <b>GRAND TOTALS</b>                         | <b>\$ 1,347,925.21</b>            | <b>\$ 49,538,431.72</b>                 | <b>\$ 466,217.00</b>           | <b>\$ 20,580,667.97</b>                  | <b>\$ 5,450,000.00</b> | <b>\$ 6,461,518.36</b>             | <b>\$ 2,194.59</b>    |

| YOUTHFUL<br>OFFENDER<br>SERVICES | VICTIM<br>SECURITY<br>ACCOUNT | CHILDREN OF<br>INCARCERATED<br>PARENTS | LEGAL<br>AID           | YOUTH<br>VIOLENCE<br>INITIATIVE | YOUTH<br>SERVICES<br>PREVENTION | CHILDREN'S<br>LAW CENTER | JUVENILE<br>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                 | (206,449.79)             |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 0.00                     |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 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>\$ (206,449.79)</u>   |
| \$ 133,281.00                    | \$ 129.94                     | \$ 0.00                                | \$ 0.00                | \$ 0.00                         | \$ 0.00                         | \$ 0.00                  | \$ 0.00              | \$ 1,112,227.04          |
| 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                 | 1,608.14                 |
| 321,555.55                       | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 5,183,571.39             |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 801,143.26               |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 0.00                     |
| 94,984.00                        | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 2,066,576.87             |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 0.00                     |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 0.00                     |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 0.00                     |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 149,290.12               |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 0.00                     |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 7,694.59                 |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 0.00                     |
| 8,550.00                         | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 4,625,562.24             |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 0.00                     |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 59,826.79                |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 92,157.25                |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 0.00                     |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 0.00                     |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 24,584.09                |
| 578,400.99                       | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 5,493.75                        | 0.00                     | 0.00                 | 663,645.91               |
| 2,399.60                         | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 14,642.58                |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 0.00                     |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 0.00                     |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 17,954.97                |
| 11,085.88                        | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 66,103.92                |
| 13,289.15                        | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 13,289.15                |
| 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                     |
| 4,806.00                         | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 4,806.00                 |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 0.00                     |
| 0.00                             | 0.00                          | 0.00                                   | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 1,500.00                 |
| 8,566,392.00                     | 1,186.16                      | 289,903.00                             | 1,552,382.00           | 1,914,622.00                    | 2,583,597.00                    | 102,716.00               | 233,792.00           | 65,352,763.65            |
| 682,028.50                       | 0.00                          | 254,600.00                             | 0.00                   | 0.00                            | 0.00                            | 0.00                     | 0.00                 | 21,113,511.20            |
| <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>\$ 10,416,772.67</u>          | <u>\$ 1,316.10</u>            | <u>\$ 544,503.00</u>                   | <u>\$ 1,552,382.00</u> | <u>\$ 1,914,622.00</u>          | <u>\$ 2,589,090.75</u>          | <u>\$ 102,716.00</u>     | <u>\$ 233,792.00</u> | <u>\$ 101,372,459.16</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>36,140.00</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>\$ 36,140.00</u>      |
| <u>\$ 10,416,772.67</u>          | <u>\$ 1,316.10</u>            | <u>\$ 544,503.00</u>                   | <u>\$ 1,552,382.00</u> | <u>\$ 1,914,622.00</u>          | <u>\$ 2,589,090.75</u>          | <u>\$ 102,716.00</u>     | <u>\$ 233,792.00</u> | <u>\$ 101,202,149.37</u> |

**JUDICIAL BRANCH**  
**STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY**  
For The Fiscal Year Ended June 30, 2017

| SERVICE OR COMMODITY                                                | DETAIL<br>AMOUNT    | CATEGORY<br>AMOUNT |
|---------------------------------------------------------------------|---------------------|--------------------|
| <b>50750 Education and Training For Employees</b>                   |                     | \$ 86,502.95       |
| <b>50760 Tuition Reimbursement</b>                                  |                     | 70,391.93          |
| <b>50770 Employee Travel</b>                                        |                     |                    |
| 50780 In-State Travel                                               | \$ 38,137.84        |                    |
| 50790 Out-Of-State Travel                                           | 95,403.73           |                    |
| 50800 Mileage Reimbursement                                         | <u>1,077,520.83</u> |                    |
| <b>50770 Employee Travel Total</b>                                  |                     | 1,211,062.40       |
| <b>51010 Professional, Scientific, and Technical Services</b>       |                     |                    |
| 51111 Attorney Fees                                                 | 245,912.16          |                    |
| 51112 Arbitration/Mediation Services                                | 52,051.49           |                    |
| 51117 Court Appointed Attorneys                                     | 5,570.00            |                    |
| 51121 Magistrates                                                   | 535,000.00          |                    |
| 51122 Fact Finder                                                   | 6,425.00            |                    |
| 51123 Attorney Referees                                             | 13,175.00           |                    |
| 51124 Office Victim Services Commissioner                           | 3,125.00            |                    |
| 51125 Guardian Ad Litem                                             | 111,659.47          |                    |
| 51155 Other Settlements - Reportable                                | 2,000.00            |                    |
| 51210 Engineer/Architect Services                                   | 164,733.50          |                    |
| 51220 Hazardous Waste Disposal Services                             | 3,730.09            |                    |
| 51230 Management Consultant Services                                | 59,676.85           |                    |
| 51245 Medical Services-Non-Profits                                  | 399,054.51          |                    |
| 51250 Medical Services-For-Profits                                  | <u>402,980.27</u>   |                    |
| <b>51010 Professional, Scientific, and Technical Services Total</b> |                     | 2,005,093.34       |
| <b>51500 Other Services</b>                                         |                     |                    |
| 51510 Advertising and Marketing                                     | 72,233.85           |                    |
| 51560 Capias                                                        | 176,850.00          |                    |
| 51570 Catering Services                                             | 13,406.37           |                    |
| 51590 Conference/Seminars/Workshop-Hosting                          | 256,171.75          |                    |
| 51620 Fees And Permits                                              | 199,458.57          |                    |
| 51672 Court Reporting Services                                      | 33,448.90           |                    |
| 51674 Online Information Services                                   | 466,519.95          |                    |
| 51675 Subscriptions                                                 | 13,148.56           |                    |
| 51720 Jury Duty                                                     | 468,107.53          |                    |
| 51730 Laundry Services                                              | 73,323.07           |                    |
| 51740 Leasing Of Personal Property                                  | 181,086.06          |                    |
| 51761 Delivery Services                                             | 63,162.51           |                    |
| 51763 Mail Process Services-No Postage                              | 78,478.14           |                    |
| 51764 Regular Postage                                               | <u>2,471,947.60</u> |                    |
| 51780 Membership Dues                                               | 12,021.00           |                    |
| 51790 Moving Services                                               | 39,707.70           |                    |
| 51800 Non-Employee Reimbursements                                   | 127,986.15          |                    |
| 51820 Photographic Services                                         | 2,327.50            |                    |
| 51830 Post Office Box Rental                                        | 10,509.00           |                    |

**JUDICIAL BRANCH**  
**STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY**  
For The Fiscal Year Ended June 30, 2017

| SERVICE OR COMMODITY                                  | DETAIL<br>AMOUNT  | CATEGORY<br>AMOUNT     |
|-------------------------------------------------------|-------------------|------------------------|
| <b>51500 Other Services (Continued)</b>               |                   |                        |
| 51850 Records Destruction Services                    | \$ 36,598.66      |                        |
| 51873 Photocopying                                    | 3,142.61          |                        |
| 51874 Printing and Binding                            | 133,453.86        |                        |
| 51920 Security Services-Non-State Premises            | 221,481.48        |                        |
| 51930 Service of Process                              | 750,434.78        |                        |
| 51931 Service of Restraining Orders                   | 408,436.50        |                        |
| 51950 Storage Expenses                                | 87,828.31         |                        |
| 51970 Temporary Services                              | 17,350.19         |                        |
| 51982 Laboratory Services and Testing                 | 36,550.54         |                        |
| 52000 Translation and Interpretation                  | 2,088,386.33      |                        |
| 52032 Emergency Transportation                        | 6,884.08          |                        |
| 52050 Visual Media Services                           | 450.00            |                        |
| 52060 Witness Compensation                            | <u>1,569.18</u>   |                        |
| <b>51500 Other Services Total</b>                     |                   | <b>\$ 8,552,460.73</b> |
| <b>52500 Rental and Maintenance-Equipment</b>         |                   |                        |
| 52511 Office Equipment Lease/Rental                   | 603,184.99        |                        |
| 52512 Equipment Lease/Rental-Other                    | 19,400.31         |                        |
| 52531 Office Equipment Maintenance/Repair-Contractual | 97,578.79         |                        |
| 52541 Other Equipment Maintenance/Repair-Contractual  | <u>96,933.92</u>  |                        |
| <b>52500 Rental and Maintenance-Equipment Total</b>   |                   | <b>817,098.01</b>      |
| <b>52700 Client Services</b>                          |                   |                        |
| 52730 Client Therapy Services                         | 73,566.38         |                        |
| 52742 Client Services-General                         | <u>21,301.00</u>  |                        |
| <b>52700 Client Services Total</b>                    |                   | <b>94,867.38</b>       |
| <b>53010 Motor Vehicle Costs</b>                      |                   |                        |
| 53011 Motor Vehicle Rental                            | 814,090.70        |                        |
| 53012 Motor Vehicle Repairs                           | 163,425.95        |                        |
| 53017 Motor Vehicle Fuel - Diesel                     | 1,411.59          |                        |
| 53018 Motor Vehicle Fuel - Bio Diesel                 | 330.78            |                        |
| 53020 Motor Vehicle Fuel - Gasoline                   | <u>300,802.17</u> |                        |
| <b>53010 Motor Vehicle Costs Total</b>                |                   | <b>1,280,061.19</b>    |
| <b>53310 Premises Rent/Lease</b>                      |                   |                        |
| 53311 Premises Rent Expense                           | 7,837,473.10      |                        |
| 53313 Premises Real Estate Taxes                      | <u>24,183.21</u>  |                        |
| <b>53310 Premises Rent/Lease Total</b>                |                   | <b>7,861,656.31</b>    |

**JUDICIAL BRANCH**  
**STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY**  
For The Fiscal Year Ended June 30, 2017

| SERVICE OR COMMODITY                                | DETAIL<br>AMOUNT     | CATEGORY<br>AMOUNT |
|-----------------------------------------------------|----------------------|--------------------|
| <b>53330 Premises Utilities</b>                     |                      |                    |
| 53331 Electricity                                   | \$ 5,422,680.37      |                    |
| 53334 Water                                         | 252,215.99           |                    |
| 53335 Sewer                                         | 186,548.18           |                    |
| 53338 Natural Gas                                   | 958,666.44           |                    |
| 53340 Oil #2                                        | 15,369.35            |                    |
| 53344 Hot Water                                     | 246,893.40           |                    |
| 53347 Chilled Water                                 | <u>307,333.97</u>    |                    |
| <b>53330 Premises Utilities Total</b>               |                      | \$ 7,389,707.70    |
| <b>53360 Premises Security</b>                      |                      |                    |
| 53361 Premises Alarm Systems                        | 54,886.26            |                    |
| 53362 Premises Security Services                    | 683,196.88           |                    |
| 53363 Premises Security Guards                      | 140,047.73           |                    |
| 53364 Premises Fire Protection                      | <u>32,806.79</u>     |                    |
| <b>53360 Premises Security Total</b>                |                      | 910,937.66         |
| <b>53380 Premises Cleaning Services</b>             |                      | 876,733.67         |
| <b>53400 Premises Repairs and Maintenance</b>       |                      |                    |
| 53401 Premises Repair/Maintenance Services          | 952,302.37           |                    |
| 53402 Premises Repair/Maintenance Supplies          | 236,248.89           |                    |
| 53403 Premises Grounds Maintenance                  | 454,671.40           |                    |
| 53404 Premises Pest Control                         | 13,822.00            |                    |
| 53405 Premises Property Management Services         | <u>11,567,266.70</u> |                    |
| <b>53400 Premises Repairs and Maintenance Total</b> |                      | 13,224,311.36      |
| <b>53450 Premises Waste/Trash Services</b>          |                      | 95,035.33          |
| <b>53710 IT Services</b>                            |                      |                    |
| 53715 IT Consultant Services                        | 1,188,845.39         |                    |
| 53720 IT Data Services                              | <u>1,551,890.04</u>  |                    |
| <b>53710 IT Services Total</b>                      |                      | 2,740,735.43       |
| <b>53730 IT Hardware</b>                            |                      |                    |
| 53740 IT Hardware Maintenance & Support             |                      | 1,386,554.37       |
| <b>53750 IT Software</b>                            |                      |                    |
| 53755 IT Software Licenses/Rental                   | 2,760,362.68         |                    |
| 53760 IT Software Maintenance & Support             | <u>828,178.23</u>    |                    |
| <b>53750 IT Software Total</b>                      |                      | 3,588,540.91       |

**JUDICIAL BRANCH**  
**STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY**  
For The Fiscal Year Ended June 30, 2017

| SERVICE OR COMMODITY                                    | DETAIL<br>AMOUNT | CATEGORY<br>AMOUNT      |
|---------------------------------------------------------|------------------|-------------------------|
| <b>53800 Communications</b>                             |                  |                         |
| 53820 Cellular Communication Services                   | \$ 329,827.74    |                         |
| 53840 Radio Services                                    | 41,602.14        |                         |
| 53850 Telephone Repair and Maintenance                  | 133,096.88       |                         |
| 53860 Telephone Installation                            | 11,559.19        |                         |
| 53870 Local/Long Distance Telecomm Service              | 1,525,060.39     |                         |
| 53900 Television/Cable Services                         | <u>26,448.22</u> |                         |
| <b>53800 Communications Total</b>                       |                  | \$ 2,067,594.56         |
| <b>53920 IT Supplies</b>                                |                  | 24,833.44               |
| <b>54020 Clothing and Footwear</b>                      |                  | 95,181.38               |
| <b>54040 Drugs and Pharmaceuticals</b>                  |                  | 133,026.18              |
| <b>54050 Food and Beverages</b>                         |                  | 71,023.10               |
| <b>54060 General Office Supplies</b>                    |                  | 1,135,034.75            |
| <b>54080 Kitchen and Dining Supplies</b>                |                  | 37,276.36               |
| <b>54110 Law Enforcement and Security Supplies</b>      |                  | 20,107.32               |
| <b>54140 Medical Supplies</b>                           |                  | 135,416.53              |
| <b>54150 Minor Equipment - Controllable</b>             |                  | 501,886.26              |
| <b>54151 Minor Equipment - Non-Controllable</b>         |                  | 200,945.12              |
| <b>54160 Personal Hygiene Supplies</b>                  |                  | 17,188.30               |
| <b>54180 Printing Supplies</b>                          |                  | 446,897.06              |
| <b>54190 Publications and Music</b>                     |                  | 1,123,630.04            |
| <b>54210 Recreational Supplies</b>                      |                  | 11,844.35               |
| <b>54731 Finance Charges</b>                            |                  | 638,905.47              |
| <b>55050 Pass thru Grant Non-State</b>                  |                  | 899,219.33              |
| <b>55120 Transfer Grant Expenditures - State Agency</b> |                  | 267,942.50              |
| <b>55810 Government Buildings</b>                       |                  | <u>2,001,815.49</u>     |
| <b>TOTAL OTHER EXPENSES</b>                             |                  | <u>\$ 62,021,518.21</u> |

**JUDICIAL BRANCH**  
**STATEMENT OF CRIMINAL INJURIES COMPENSATION FUND**  
For The Fiscal Year Ended June 30, 2017

|                                            | STATE FUNDS            | FEDERAL FUNDS          | TOTAL                  |
|--------------------------------------------|------------------------|------------------------|------------------------|
| <b>APPROPRIATIONS</b>                      |                        |                        |                        |
| FUND 12014 SID 12047 APPROPRIATION AMOUNT  | \$ 3,213,001.00        | \$ 0.00                | \$ 3,213,001.00        |
| FUND 12060 SID 22610 APPROPRIATION BALANCE | 0.00                   | 108,561.11             | 108,561.11             |
| 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           |
| FUND 12060 SID 22802 APPROPRIATION BALANCE | 0.00                   | 1,155,000.00           | 1,155,000.00           |
| <b>TOTAL APPROPRIATIONS</b>                | <b>\$ 3,213,001.00</b> | <b>\$ 3,675,561.11</b> | <b>\$ 6,888,562.11</b> |
| <b>EXPENDITURES</b>                        |                        |                        |                        |
| 50790 OUT-OF-STATE TRAVEL                  | \$ 0.00                | \$ 0.00                | \$ 0.00                |
| 51245 MEDICAL SERVICES-NON-PROFITS         | 318,505.74             | 58.00                  | 318,563.74             |
| 51250 MEDICAL SERVICES-FOR-PROFITS         | 107,641.39             | 75,846.57              | 183,487.96             |
| 51550 BURIAL SERVICES                      | 62,483.00              | 58,328.11              | 120,811.11             |
| 51780 MEMBERSHIP DUES                      | 0.00                   | 89,644.70              | 89,644.70              |
| 51800 NON-EMPLOYEE REIMBURSEMENTS          | 242.00                 | 1,750.00               | 1,992.00               |
| 51982 LABORATORY SERVICES AND TESTING      | 1,104.23               | 0.00                   | 1,104.23               |
| 52032 EMERGENCY TRANSPORTATION             | 24,541.77              | 106.82                 | 24,648.59              |
| 52730 CLIENT THERAPY SERVICES              | 191,355.77             | 9,408.07               | 200,763.84             |
| 52742 CLIENT SERVICES-GENERAL              | 4,412.75               | 55,614.95              | 60,027.70              |
| 54040 DRUGS & PHARMACEUTICALS              | 84.55                  | 450.00                 | 534.55                 |
| 54140 MEDICAL SUPPLIES                     | 19.53                  | 0.00                   | 19.53                  |
| 54800 CRIMINAL INJURY AWARDS               | 1,320,070.87           | 0.00                   | 1,320,070.87           |
| 55050 PASS THRU GRANT NON-STATE            | 1,140,592.10           | 277,526.46             | 1,418,118.56           |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$ 3,171,053.70</b> | <b>\$ 568,733.68</b>   | <b>\$ 3,739,787.38</b> |
| <b>BALANCE OF APPROPRIATIONS</b>           | <b>\$ 41,947.30</b>    | <b>\$ 3,106,827.43</b> | <b>\$ 3,148,774.73</b> |

**JUDICIAL BRANCH**  
**CRIMINAL INJURIES COMPENSATION FUND**  
**SCHEDULE OF FEDERAL FUND APPROPRIATIONS AND EXPENDITURES**  
For The Fiscal Year Ended June 30, 2017

|                                          | SID 22610            | SID 22688              | SID 22739              | SID 22802              | TOTAL                  |
|------------------------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|
| <b>TOTAL FEDERAL APPROPRIATIONS</b>      | \$ 1,009,000.00      | \$ 1,220,000.00        | \$ 1,192,000.00        | \$ 1,155,000.00        | \$ 4,576,000.00        |
| PRIOR YEAR EXPENDITURES                  | 548,210.15           | 0.00                   | 0.00                   | 0.00                   | 548,210.15             |
| REDUCTIONS                               | 352,228.74           | 0.00                   | 0.00                   | 0.00                   | 352,228.74             |
| <b>FEDERAL APPROPRIATION BALANCES</b>    | <b>\$ 108,561.11</b> | <b>\$ 1,220,000.00</b> | <b>\$ 1,192,000.00</b> | <b>\$ 1,155,000.00</b> | <b>\$ 3,675,561.11</b> |
| <b>FEDERAL EXPENDITURES</b>              |                      |                        |                        |                        |                        |
| 50790 OUT-OF-STATE TRAVEL                | \$ 0.00              | \$ 58.00               | \$ 0.00                | \$ 0.00                | \$ 58.00               |
| 51245 MEDICAL SERVICES-NON-PROFITS       | 15,533.57            | 60,313.00              | 0.00                   | 0.00                   | 75,846.57              |
| 51250 MEDICAL SERVICES-FOR-PROFITS       | 3,194.45             | 55,133.66              | 0.00                   | 0.00                   | 58,328.11              |
| 51550 BURIAL SERVICES                    | 18,999.22            | 70,645.48              | 0.00                   | 0.00                   | 89,644.70              |
| 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    | 0.00                 | 106.82                 | 0.00                   | 0.00                   | 106.82                 |
| 52032 EMERGENCY TRANSPORTATION           | 628.75               | 8,779.32               | 0.00                   | 0.00                   | 9,408.07               |
| 52730 CLIENT THERAPY SERVICES            | 10,523.80            | 45,091.15              | 0.00                   | 0.00                   | 55,614.95              |
| 52742 CLIENT SERVICES-GENERAL            | 450.00               | 0.00                   | 0.00                   | 0.00                   | 450.00                 |
| 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             | 59,231.32            | 218,295.14             | 0.00                   | 0.00                   | 277,526.46             |
| 55050 PASS THRU GRANT NON-STATE          | 0.00                 | 0.00                   | 0.00                   | 0.00                   | 0.00                   |
| <b>TOTAL FEDERAL EXPENDITURES</b>        | <b>\$ 108,561.11</b> | <b>\$ 460,172.57</b>   | <b>\$ 0.00</b>         | <b>\$ 0.00</b>         | <b>\$ 568,733.68</b>   |
| <b>BALANCE OF FEDERAL APPROPRIATIONS</b> | <b>\$ 0.00</b>       | <b>\$ 759,827.43</b>   | <b>\$ 1,192,000.00</b> | <b>\$ 1,155,000.00</b> | <b>\$ 3,106,827.43</b> |

**JUDICIAL BRANCH**  
**STATEMENT OF EQUIPMENT AND BOND APPROPRIATIONS**  
**For The Fiscal Year Ended June 30, 2017**

|                                         | APPROPRIATION          | ADDS OR<br>REDUCTIONS  | AVAILABLE              | EXPENDED               | BALANCE                |
|-----------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>FUND 12051-40255</b>                 |                        |                        |                        |                        |                        |
| Capital Equipment Purchase Fund         | \$ 1,655,416.78        | \$ 1,400,000.00        | \$ 3,055,416.78        |                        |                        |
| Office Of The Chief Court Administrator |                        |                        |                        | \$ 2,988.48            |                        |
| Administration                          |                        |                        |                        | 440,031.80             |                        |
| Centralized Inventory System            |                        |                        |                        | 18,419.00              |                        |
| Supreme/Appellate Court                 |                        |                        |                        | 301,329.34             |                        |
| Court Operations                        |                        |                        |                        | 21,135.05              |                        |
| Court Support Services Division         |                        |                        |                        | 10,806.34              |                        |
| Information Technology Division         |                        |                        |                        | 317,520.00             |                        |
| APC Equipment/PC Refresh                |                        |                        |                        |                        |                        |
| <b>TOTAL FUND 12051-40255</b>           | <b>\$ 1,655,416.78</b> | <b>\$ 1,400,000.00</b> | <b>\$ 3,055,416.78</b> | <b>\$ 1,112,230.01</b> | <b>\$ 1,943,186.77</b> |
| <b>FUND 17011-40650</b>                 |                        |                        |                        |                        |                        |
| Technology Plan Fund                    | \$ 83,267.15           | \$ 0.00                | \$ 83,267.15           | \$ 1,960.00            | \$ 81,307.15           |
| <b>FUND 17061-42738</b>                 |                        |                        |                        |                        |                        |
| Infrastructure Repair Projects          | \$ 339,539.82          | \$ 0.00                | \$ 339,539.82          | \$ 45,435.00           | \$ 294,104.82          |
| <b>FUND 17071-43390</b>                 |                        |                        |                        |                        |                        |
| Infrastructure Repair Projects          | \$ 580,297.88          | \$ 0.00                | \$ 580,297.88          | \$ 131,793.00          | \$ 448,504.88          |
| <b>FUND 17071-43391</b>                 |                        |                        |                        |                        |                        |
| Security Improvements                   | \$ 163,747.69          | \$ 0.00                | \$ 163,747.69          | \$ 21,894.05           | \$ 141,853.64          |
| <b>FUND 17071-43392</b>                 |                        |                        |                        |                        |                        |
| Technology Plan Fund                    | \$ 260,663.73          | \$ 0.00                | \$ 260,663.73          | \$ 0.00                | \$ 260,663.73          |
| <b>FUND 17081-43390</b>                 |                        |                        |                        |                        |                        |
| Infrastructure Repair Projects          | \$ 363,128.94          | \$ 0.00                | \$ 363,128.94          | \$ 17,685.79           | \$ 345,443.15          |
| <b>FUND 17081-43391</b>                 |                        |                        |                        |                        |                        |
| Security Improvements                   | \$ 414,754.95          | \$ 0.00                | \$ 414,754.95          | \$ 250,269.74          | \$ 164,485.21          |
| <b>FUND 17081-43392</b>                 |                        |                        |                        |                        |                        |
| Technology Plan Fund                    | \$ 178,087.72          | \$ 0.00                | \$ 178,087.72          | \$ 87,476.25           | \$ 90,611.47           |
| <b>FUND 17121-43501</b>                 |                        |                        |                        |                        |                        |
| Infrastructure Repair Projects          | \$ 537,836.03          | \$ 0.00                | \$ 537,836.03          | \$ 73,557.50           | \$ 464,278.53          |
| <b>FUND 17121-43503</b>                 |                        |                        |                        |                        |                        |
| Technology Plan Fund                    | \$ 649,548.31          | \$ 0.00                | \$ 649,548.31          | \$ 18,615.84           | \$ 630,932.47          |
| <b>FUND 17131-43501</b>                 |                        |                        |                        |                        |                        |
| Infrastructure Repair Projects          | \$ 0.00                | \$ 2,800,000.00        | \$ 2,800,000.00        | \$ 9,841.50            | \$ 2,790,158.50        |
| <b>FUND 17131-43503</b>                 |                        |                        |                        |                        |                        |
| Technology Plan Fund                    | \$ 2,479,373.15        | \$ 0.00                | \$ 2,479,373.15        | \$ 858,399.54          | \$ 1,620,973.61        |
| <b>FUND 17141-43327</b>                 |                        |                        |                        |                        |                        |
| Infrastructure Repair Projects          | \$ 0.00                | \$ 100,000.00          | \$ 100,000.00          | \$ 56,817.50           | \$ 43,182.50           |
| <b>FUND 17141-43570</b>                 |                        |                        |                        |                        |                        |
| Infrastructure Repair Projects          | \$ 1,963,763.46        | \$ 800,000.00          | \$ 2,763,763.46        | \$ 495,877.32          | \$ 2,267,886.14        |
| <b>FUND 17141-43573</b>                 |                        |                        |                        |                        |                        |
| Security Improvements                   | \$ 0.00                | \$ 909,800.00          | \$ 909,800.00          | \$ 12,712.00           | \$ 897,088.00          |
| <b>FUND 17151-43570</b>                 |                        |                        |                        |                        |                        |
| Infrastructure Repair Projects          | \$ 1,304,514.55        | \$ 0.00                | \$ 1,304,514.55        | \$ 250,443.61          | \$ 1,054,070.94        |
| <b>FUND 17161-43503</b>                 |                        |                        |                        |                        |                        |
| Technology Plan Fund                    | \$ 0.00                | \$ 2,650,000.00        | \$ 2,650,000.00        | \$ 0.00                | \$ 2,650,000.00        |
| <b>FUND 17161-43570</b>                 |                        |                        |                        |                        |                        |
| Infrastructure Repair Projects          | \$ 4,400,000.00        | \$ 2,415,000.00        | \$ 6,815,000.00        | \$ 2,741,949.29        | \$ 4,073,050.71        |

**JUDICIAL BRANCH**  
**STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS**  
For The Fiscal Year Ended June 30, 2017

|                                                               | AWARD                   | SID   | AVAILABLE<br>PRIOR YEAR(S) |
|---------------------------------------------------------------|-------------------------|-------|----------------------------|
| <b>FEDERAL GRANTS</b>                                         |                         |       |                            |
| Access and Visitation Program FFY15                           | \$ 100,000.00           | 26332 | \$ 98,000.00               |
| Access and Visitation Program FFY16                           | 100,000.00              | 26355 | 0.00                       |
| Arrest Processing and Disposition Reporting                   | 1,136,772.00            | 26353 | 0.00                       |
| Civil Protection Orders                                       | 360,522.00              | 26290 | 19,599.30                  |
| Criminal Disposition Reporting                                | 1,244,547.00            | 26329 | 0.00                       |
| CRMVS Criminal Disposition Module                             | 1,390,572.00            | 26291 | 360,000.00                 |
| Domestic Violence High Risk Sanctions Pilot                   | 20,625.00               | 26347 | 0.00                       |
| Domestic Violence Sanctions Program                           | 74,587.00               | 26338 | 37,293.00                  |
| Domestic Violence Sanctions Program                           | 79,682.22               | 26361 | 0.00                       |
| Juvenile Second Chance Planning Grant                         | 13,000.00               | 26337 | 3,746.58                   |
| Protection Order File Expansion                               | 308,610.00              | 26257 | 157,500.00                 |
| Protection Order Registry Improvements                        | 289,872.00              | 26328 | 0.00                       |
| Training & Quality Assurance Service Women Offender Case Mgmt | 150,000.00              | 26371 | 0.00                       |
| Uniform Arrest Report Synchronization System                  | 58,950.00               | 26258 | 0.00                       |
| <b>TOTAL FEDERAL GRANTS</b>                                   | <b>\$ 5,327,739.22</b>  |       | <b>\$ 676,138.88</b>       |
| <b>FEDERAL GRANTS - LETTER OF CREDIT</b>                      |                         |       |                            |
| AEAP for Crime Victim Assistance                              | \$ 7,133,692.00         | 22660 | \$ 7,133,692.00            |
| Smart Supervision CT Grant                                    | 558,787.00              | 22803 | 0.00                       |
| State Court Improvement - Basic Program FFY 2015              | 148,752.00              | 22713 | 148,752.00                 |
| State Court Improvement - Basic Program FFY 2016              | 148,596.00              | 22778 | 0.00                       |
| State Court Improvement - Basic Program FFY 2017              | 145,625.00              | 22843 | 0.00                       |
| State Court Improvement - Data Program FFY 2016               | 137,459.00              | 22779 | 0.00                       |
| State Court Improvement - Training Program FFY 2015           | 137,449.00              | 22717 | 137,449.00                 |
| State Court Improvement - Training Program FFY 2016           | 137,459.00              | 22780 | 0.00                       |
| 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 | 22,025,182.00              |
| VOCA Victim Assistance Formula FFY 2016                       | 24,699,013.00           | 22814 | 0.00                       |
| VOCA Victim Assistance Grant Training Program FFY 2015        | 300,376.00              | 22749 | 300,376.00                 |
| 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 | 1,192,000.00               |
| VOCA Victim Compensation Formula FFY 2016                     | 1,155,000.00            | 22802 | 0.00                       |
| <b>TOTAL FEDERAL GRANTS - LETTER OF CREDIT</b>                | <b>\$ 70,458,759.00</b> |       | <b>\$ 43,476,820.00</b>    |

| EXPENDED IN<br>PRIOR YEAR(S) | NEW / ADDS<br>OR REDUCTIONS | NET<br>AVAILABLE        | EXPENDED<br>CURRENT YEAR | GRANT FUNDS<br>RETURNED/TRANSFERRED | AVAILABLE<br>6/30/17    |
|------------------------------|-----------------------------|-------------------------|--------------------------|-------------------------------------|-------------------------|
| \$ 80,797.40                 | \$ 0.00                     | \$ 17,202.60            | \$ 17,202.60             | \$ 0.00                             | \$ 0.00                 |
| 0.00                         | 52,000.00                   | 52,000.00               | 51,306.90                | 0.00                                | 693.10                  |
| 0.00                         | 18,000.00                   | 18,000.00               | 14,337.00                | 0.00                                | 3,663.00                |
| 19,599.30                    | 234,000.00                  | 234,000.00              | 227,906.48               | 0.00                                | 6,093.52                |
| 0.00                         | 276,000.00                  | 276,000.00              | 244,745.37               | 0.00                                | 31,254.63               |
| 312,279.30                   | 879,000.00                  | 926,720.70              | 858,906.72               | 0.00                                | 67,813.98               |
| 0.00                         | 20,625.00                   | 20,625.00               | 13,459.50                | 0.00                                | 7,165.50                |
| 37,293.00                    | 37,293.75                   | 37,293.75               | 37,293.75                | 0.00                                | 0.00                    |
| 0.00                         | 39,840.75                   | 39,840.75               | 39,840.75                | 0.00                                | 0.00                    |
| 3,746.58                     | 4,059.20                    | 4,059.20                | 4,059.20                 | 0.00                                | 0.00                    |
| 157,087.87                   | 151,110.00                  | 151,522.13              | 151,522.13               | 0.00                                | 0.00                    |
| 0.00                         | 66,000.00                   | 66,000.00               | 54,137.07                | 0.00                                | 11,862.93               |
| 0.00                         | 110,000.00                  | 110,000.00              | 109,087.70               | 0.00                                | 912.30                  |
| 0.00                         | 58,950.00                   | 58,950.00               | 58,538.30                | 0.00                                | 411.70                  |
| <u>\$ 610,803.45</u>         | <u>\$ 1,946,878.70</u>      | <u>\$ 2,012,214.13</u>  | <u>\$ 1,882,343.47</u>   | <u>\$ 0.00</u>                      | <u>\$ 129,870.66</u>    |
| \$ 6,327,482.99              | \$ 0.00                     | \$ 806,209.01           | \$ 511,773.12            | \$ 0.00                             | \$ 294,435.89           |
| 0.00                         | 558,787.00                  | 558,787.00              | 35,459.17                | 0.00                                | 523,327.83              |
| 60,504.41                    | (7,478.28)                  | 80,769.31               | 80,769.31                | 0.00                                | 0.00                    |
| 0.00                         | 148,596.00                  | 148,596.00              | 26,000.00                | 0.00                                | 122,596.00              |
| 0.00                         | 145,625.00                  | 145,625.00              | 0.00                     | 0.00                                | 145,625.00              |
| 0.00                         | 137,459.00                  | 137,459.00              | 98,880.00                | 0.00                                | 38,579.00               |
| 19,883.76                    | (84,332.63)                 | 33,232.61               | 13,232.61                | 20,000.00                           | 0.00                    |
| 0.00                         | 137,459.00                  | 137,459.00              | 4,993.92                 | 3,614.00                            | 128,851.08              |
| 4,639,404.74                 | 0.00                        | 355,643.26              | 355,327.26               | 316.00                              | 0.00                    |
| 3,911,338.82                 | 0.00                        | 1,403,982.18            | 1,403,982.18             | 0.00                                | 0.00                    |
| 2,451,452.20                 | 0.00                        | 19,573,729.80           | 11,034,069.02            | 0.00                                | 8,539,660.78            |
| 0.00                         | 24,699,013.00               | 24,699,013.00           | 2,000.00                 | 0.00                                | 24,697,013.00           |
| 0.00                         | 0.00                        | 300,376.00              | 16,811.51                | 0.00                                | 283,564.49              |
| 548,210.15                   | (352,228.74)                | 108,561.11              | 108,561.11               | 0.00                                | 0.00                    |
| 0.00                         | 0.00                        | 1,220,000.00            | 460,172.57               | 0.00                                | 759,827.43              |
| 0.00                         | 0.00                        | 1,192,000.00            | 0.00                     | 0.00                                | 1,192,000.00            |
| 0.00                         | 1,155,000.00                | 1,155,000.00            | 0.00                     | 0.00                                | 1,155,000.00            |
| <u>\$ 17,958,277.07</u>      | <u>\$ 26,537,899.35</u>     | <u>\$ 52,056,442.28</u> | <u>\$ 14,152,031.78</u>  | <u>\$ 23,930.00</u>                 | <u>\$ 37,880,480.50</u> |

**JUDICIAL BRANCH**  
**STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS**  
For The Fiscal Year Ended June 30, 2017

|                                                            | AWARD                   | SID   | AVAILABLE<br>PRIOR YEAR(S) |
|------------------------------------------------------------|-------------------------|-------|----------------------------|
| <b>GRANTS - OTHER THAN FEDERAL</b>                         |                         |       |                            |
| Arrest Processing and Disposition Reporting                | \$ 126,308.00           | 90688 | \$ 0.00                    |
| ASIST Program                                              | 500,185.00              | 90626 | 500,185.00                 |
| Board of Parole Residential and Non-Residential Services   | 647,592.00              | 90281 | 621,731.00                 |
| Civil Protection Orders                                    | 40,058.00               | 90650 | 2,177.70                   |
| Criminal Disposition Reporting                             | 138,283.00              | 90672 | 0.00                       |
| CRMVS Criminal Disposition Module                          | 154,508.00              | 90651 | 40,000.00                  |
| Domestic Violence High Risk Sanctions Pilot                | 6,875.00                | 90682 | 0.00                       |
| Domestic Violence Sanctions Program                        | 24,862.33               | 90676 | 12,431.00                  |
| Domestic Violence Sanctions Program                        | 26,560.74               | 90691 | 0.00                       |
| Protection Order File Expansion                            | 34,290.00               | 90639 | 17,500.00                  |
| Protection Order Registry Improvements                     | 32,208.00               | 90671 | 0.00                       |
| Uniform Arrest Report Synchronization System               | 6,550.00                | 90640 | 0.00                       |
| <b>TOTAL GRANTS - OTHER THAN FEDERAL</b>                   | <b>\$ 1,738,280.07</b>  |       | <b>\$ 1,194,024.70</b>     |
| <b>RESTRICTED ACCOUNTS</b>                                 |                         |       |                            |
| Client Security Fund                                       |                         | 35205 | \$ 48,167,781.06           |
| Community Service Labor Program                            |                         | 35302 | 1,033,986.00               |
| Criminal Violence Victims Escrow Fund                      |                         | 35203 | 268.58                     |
| Data Processing Operations Account                         |                         | 35199 | 7,248,445.09               |
| Probation Transition Program and Technical Violation Units |                         | 35359 | 34,050,899.64              |
| Sandy Hook Workers Assistance                              |                         | 35503 | 388,626.50                 |
| <b>TOTAL RESTRICTED ACCOUNTS</b>                           |                         |       | <b>\$ 90,890,006.87</b>    |
| <b>PRIVATE GRANTS</b>                                      |                         |       |                            |
| Court Interpreter Training                                 | \$ 6,682.00             | 30654 | \$ 0.00                    |
| Cultural Competency Video Project                          | 33,000.00               | 30661 | 0.00                       |
| Judicial Conference & Seminars                             |                         | 30620 | 20,575.00                  |
| Vicarious Traumatization                                   | 30,000.00               | 30631 | 30,000.00                  |
| Vicarious Traumatization, Part II                          | 9,750.00                | 30653 | 0.00                       |
| <b>TOTAL PRIVATE GRANTS</b>                                | <b>\$ 79,432.00</b>     |       | <b>\$ 50,575.00</b>        |
| <b>GRAND TOTALS</b>                                        | <b>\$ 77,604,210.29</b> |       | <b>\$ 136,287,565.45</b>   |

| EXPENDED IN<br>PRIOR YEAR(S) | NEW / ADDS<br>OR REDUCTIONS | NET<br>AVAILABLE        | EXPENDED<br>CURRENT YEAR | GRANT FUNDS<br>RETURNED/TRANSFERRED | AVAILABLE<br>6/30/17    |
|------------------------------|-----------------------------|-------------------------|--------------------------|-------------------------------------|-------------------------|
| \$ 0.00                      | \$ 2,000.00                 | \$ 2,000.00             | \$ 1,593.00              | \$ 0.00                             | \$ 407.00               |
| 500,185.00                   | 500,185.00                  | 500,185.00              | 500,185.00               | 0.00                                | 0.00                    |
| 621,731.00                   | 647,592.00                  | 647,592.00              | 647,592.00               | 0.00                                | 0.00                    |
| 2,177.70                     | 26,000.00                   | 26,000.00               | 25,322.94                | 0.00                                | 677.06                  |
| 0.00                         | 30,666.67                   | 30,666.67               | 27,193.92                | 0.00                                | 3,472.75                |
| 34,697.70                    | 88,762.77                   | 94,065.07               | 93,987.02                | 0.00                                | 78.05                   |
| 0.00                         | 6,875.00                    | 6,875.00                | 4,486.50                 | 0.00                                | 2,388.50                |
| 12,431.00                    | 12,431.25                   | 12,431.25               | 12,431.25                | 0.00                                | 0.00                    |
| 0.00                         | 13,280.25                   | 13,280.25               | 13,280.25                | 0.00                                | 0.00                    |
| 17,454.22                    | 16,790.00                   | 16,835.78               | 16,835.78                | 0.00                                | 0.00                    |
| 0.00                         | 7,333.33                    | 7,333.33                | 6,015.22                 | 0.00                                | 1,318.11                |
| 0.00                         | 6,550.00                    | 6,550.00                | 6,504.29                 | 0.00                                | 45.71                   |
| <u>\$ 1,188,676.62</u>       | <u>\$ 1,358,466.27</u>      | <u>\$ 1,363,814.35</u>  | <u>\$ 1,355,427.17</u>   | <u>\$ 0.00</u>                      | <u>\$ 8,387.18</u>      |
| <br>                         |                             |                         |                          |                                     |                         |
| \$ 32,031,028.12             | \$ 2,685,220.87             | \$ 18,821,973.81        | \$ 2,136,023.69          | \$ 0.00                             | \$ 16,685,950.12        |
| 1,001,998.00                 | (31,988.00)                 | 0.00                    | 0.00                     | 0.00                                | 0.00                    |
| 0.00                         | 1.31                        | 269.89                  | 0.00                     | 0.00                                | 269.89                  |
| 6,639,917.41                 | (404,684.38)                | 203,843.30              | 46,110.18                | 0.00                                | 157,733.12              |
| 25,328,722.86                | 2,147,329.63                | 10,869,506.41           | 3,090,259.00             | 0.00                                | 7,779,247.41            |
| 272,909.06                   | 109.16                      | 115,826.60              | 115,826.60               | 0.00                                | 0.00                    |
| <u>\$ 65,274,575.45</u>      | <u>\$ 4,395,988.59</u>      | <u>\$ 30,011,420.01</u> | <u>\$ 5,388,219.47</u>   | <u>\$ 0.00</u>                      | <u>\$ 24,623,200.54</u> |
| <br>                         |                             |                         |                          |                                     |                         |
| \$ 0.00                      | \$ 6,682.00                 | \$ 6,682.00             | \$ 3,875.00              | \$ 0.00                             | \$ 2,807.00             |
| 0.00                         | 33,000.00                   | 33,000.00               | 0.00                     | 0.00                                | 33,000.00               |
| 20,575.00                    | 2,800.00                    | 2,800.00                | 2,800.00                 | 0.00                                | 0.00                    |
| 22,100.00                    | 0.00                        | 7,900.00                | 7,900.00                 | 0.00                                | 0.00                    |
| 0.00                         | 9,750.00                    | 9,750.00                | 7,150.00                 | 0.00                                | 2,600.00                |
| <u>\$ 42,675.00</u>          | <u>\$ 52,232.00</u>         | <u>\$ 60,132.00</u>     | <u>\$ 21,725.00</u>      | <u>\$ 0.00</u>                      | <u>\$ 38,407.00</u>     |
| <br>                         |                             |                         |                          |                                     |                         |
| <u>\$ 85,075,007.59</u>      | <u>\$ 34,291,464.91</u>     | <u>\$ 85,504,022.77</u> | <u>\$ 22,799,746.89</u>  | <u>\$ 23,930.00</u>                 | <u>\$ 62,680,345.88</u> |

**JUDICIAL BRANCH**  
**STATEMENT OF MISCELLANEOUS FUNDS EXPENDITURES**  
For The Fiscal Year Ended June 30, 2017

|                                            | FUND-SID    | AMOUNT                  |
|--------------------------------------------|-------------|-------------------------|
| Foreclosure Mediation Program              | 12003-12472 | \$ <u>3,652,413.32</u>  |
| Criminal Injuries Compensation Fund        | 12014-12047 | \$ <u>3,171,053.70</u>  |
| Capital Equipment Purchase Fund            | 12051-40255 | \$ <u>1,112,230.01</u>  |
| Technology Plan Fund                       | 17011-40650 | \$ <u>1,960.00</u>      |
| Infrastructure Repair Projects             | 17061-42738 | \$ <u>45,435.00</u>     |
| Infrastructure Repair Projects             | 17071-43390 | \$ <u>131,793.00</u>    |
| Security Improvements                      | 17071-43391 | \$ <u>21,894.05</u>     |
| Technology Plan Fund                       | 17071-43392 | \$ <u>0.00</u>          |
| Infrastructure Repair Projects             | 17081-43390 | \$ <u>17,685.79</u>     |
| Security Improvements                      | 17081-43391 | \$ <u>250,269.74</u>    |
| Technology Plan Fund                       | 17081-43392 | \$ <u>87,476.25</u>     |
| Infrastructure Repair Projects             | 17121-43501 | \$ <u>73,557.50</u>     |
| Technology Plan Fund                       | 17121-43503 | \$ <u>18,615.84</u>     |
| Infrastructure Repair Projects             | 17131-43501 | \$ <u>9,841.50</u>      |
| Technology Plan Fund                       | 17131-43503 | \$ <u>858,399.54</u>    |
| Infrastructure Repair Projects             | 17141-43327 | \$ <u>56,817.50</u>     |
| Infrastructure Repair Projects             | 17141-43570 | \$ <u>495,877.32</u>    |
| Security Improvements                      | 17141-43573 | \$ <u>12,712.00</u>     |
| Infrastructure Repair Projects             | 17151-43570 | \$ <u>250,443.61</u>    |
| Technology Plan Fund                       | 17161-43503 | \$ <u>0.00</u>          |
| Infrastructure Repair Projects             | 17161-43570 | \$ <u>2,741,949.29</u>  |
| Fines Awaiting Distribution Fund           | 34001-40001 | \$ <u>87,251,159.40</u> |
| Funds Awaiting Distribution                |             |                         |
| Adult Probation Victim's Restitution       | 34003-42339 | \$ 5,011,379.92         |
| Temporary Holding Account                  | 34003-42350 | 31,275.15               |
| Juvenile Probation Victim's Restitution    | 34003-42921 | 34,719.08               |
| Total Funds Awaiting Distribution          |             | \$ <u>5,077,374.15</u>  |
| Condemnation Award Fund                    | 34006-40001 | \$ <u>7,501,819.16</u>  |
| Treasurer's Trust Fund - John H. King Fund | 35012-42355 | \$ <u>0.00</u>          |

**JUDICIAL BRANCH**  
**STATEMENT OF MISCELLANEOUS FUNDS REVENUE/RECEIPTS**  
For The Fiscal Year Ended June 30, 2017

|                                                           | FUND-ACCOUNT | AMOUNT                  |
|-----------------------------------------------------------|--------------|-------------------------|
| Special Transportation Fund - Court Fees                  | 12001-43353  | \$ 17,506,238.28        |
| Special Transportation Fund - Treasurer's Account Refunds | 12001-46200  | (57,427.00)             |
|                                                           |              | <u>\$ 17,448,811.28</u> |
| Criminal Injuries Compensation Fund                       |              |                         |
| Court Ordered Donations                                   | 12014-45630  | \$ 2,051,852.64         |
| Court Fees                                                | 12014-43353  | 891,764.25              |
| Recoveries-Negotiated Settlements                         | 12014-44340  | 159,238.34              |
| Escheats - Government Agencies and Public Authorities     | 12014-43777  | 77,263.03               |
| Recoveries-General                                        | 12014-44331  | 57,627.92               |
| Refunds of Expenditures - Prior Years                     | 12014-44410  | 33,677.80               |
| Investment Interest                                       | 12014-43910  | 20,207.52               |
| Private Donations                                         | 12014-45620  | 400.00                  |
| Total Criminal Injuries Compensation Fund                 |              | <u>\$ 3,292,031.50</u>  |
|                                                           | FUND-SID     | AMOUNT                  |
| Foreclosure Mediation Program                             | 12003-12472  | <u>\$ 6,350,389.00</u>  |
| Capital Equipment Purchase Fund                           | 12051-40255  | <u>\$ 1,400,000.00</u>  |
| Infrastructure Repair Projects                            | 17131-43501  | <u>\$ 2,800,000.00</u>  |
| Infrastructure Repair Projects                            | 17141-43327  | <u>\$ 100,000.00</u>    |
| Infrastructure Repair Projects                            | 17141-43570  | <u>\$ 800,000.00</u>    |
| Security Improvements                                     | 17141-43573  | <u>\$ 909,800.00</u>    |
| Technology Plan Fund                                      | 17161-43503  | <u>\$ 2,650,000.00</u>  |
| Infrastructure Repair Projects                            | 17161-43570  | <u>\$ 2,415,000.00</u>  |
| Fines Awaiting Distribution Fund                          | 34001-40001  | <u>\$ 87,363,518.15</u> |
| Funds Awaiting Distribution                               |              |                         |
| Adult Probation Victim's Restitution                      | 34003-42339  | \$ 5,113,911.16         |
| Temporary Holding Account                                 | 34003-42350  | 28,682.02               |
| Juvenile Probation Victim's Restitution                   | 34003-42921  | 33,806.04               |
| Total Funds Awaiting Distribution                         |              | <u>\$ 5,176,399.22</u>  |
| Condemnation Award Fund                                   | 34006-40001  | <u>\$ 8,343,904.00</u>  |
| Treasurer's Trust Fund - John H. King Fund                | 35012-42355  | <u>\$ 785.30</u>        |

**JUDICIAL BRANCH**  
**STATEMENT OF GENERAL FUND REVENUE/RECEIPTS**  
For The Fiscal Year Ended June 30, 2017

|                                                    | REVENUE<br>ACCOUNT | RECEIPT<br>AMOUNT       |
|----------------------------------------------------|--------------------|-------------------------|
| GENERAL FUND                                       |                    |                         |
| Court Fees                                         | 43353              | \$ 46,956,187.55        |
| Additional Fee-Police Training                     | 43361              | 1,665,239.54            |
| Refunds of Expenditures-Prior Years                | 44410              | 1,857,550.93            |
| Reports, Statutes, Registers                       | 44013              | 228,169.19              |
| Child Nutrition Program                            | 45270              | 77,321.66               |
| Investment Interest                                | 43910              | 194,942.83              |
| Junk and Salvaged Materials                        | 44041              | 51,931.04               |
| Casual Sales - All Agencies                        | 44043              | 51,186.58               |
| Photocopying                                       | 44011              | 23,548.31               |
| Recoveries-General                                 | 44331              | 16,078.90               |
| Sales/Use Tax-State Agencies                       | 40210              | 14,485.07               |
| Refund of Salary/Workers' Comp Recovery-Prior Year | 44430              | 25,012.44               |
| Other Fees-Certificate/Copies                      | 43437              | 9,507.13                |
| Other Fees-Application                             | 43475              | 7,400.00                |
| Refunds of Health Insurance Ineligible Dependent   | 44440              | 5,930.36                |
| Service or Process Fees                            | 43357              | 3,570.00                |
| Sundry Services-Miscellaneous                      | 44092              | 1,366.20                |
| Other Fees-Legal and Court Services                | 43360              | 200.00                  |
| Jury Fees                                          | 43354              | 160.00                  |
| Other Refunds                                      | 46200              | (61,706.46)             |
| TOTAL GENERAL FUND REVENUE / RECEIPTS              |                    | \$ <u>51,128,081.27</u> |