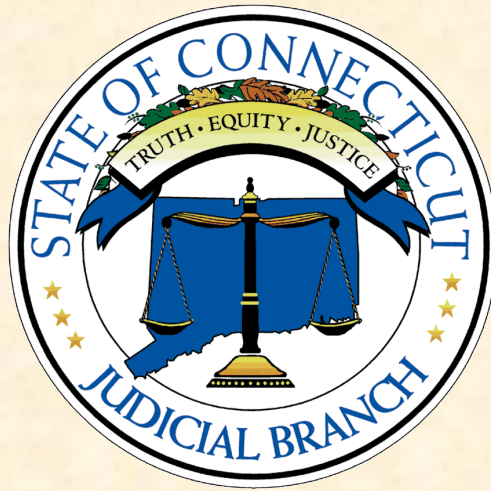


STATE OF CONNECTICUT



JUDICIAL BRANCH

FINANCIAL STATEMENTS

For The Fiscal Year Ended June 30, 2018

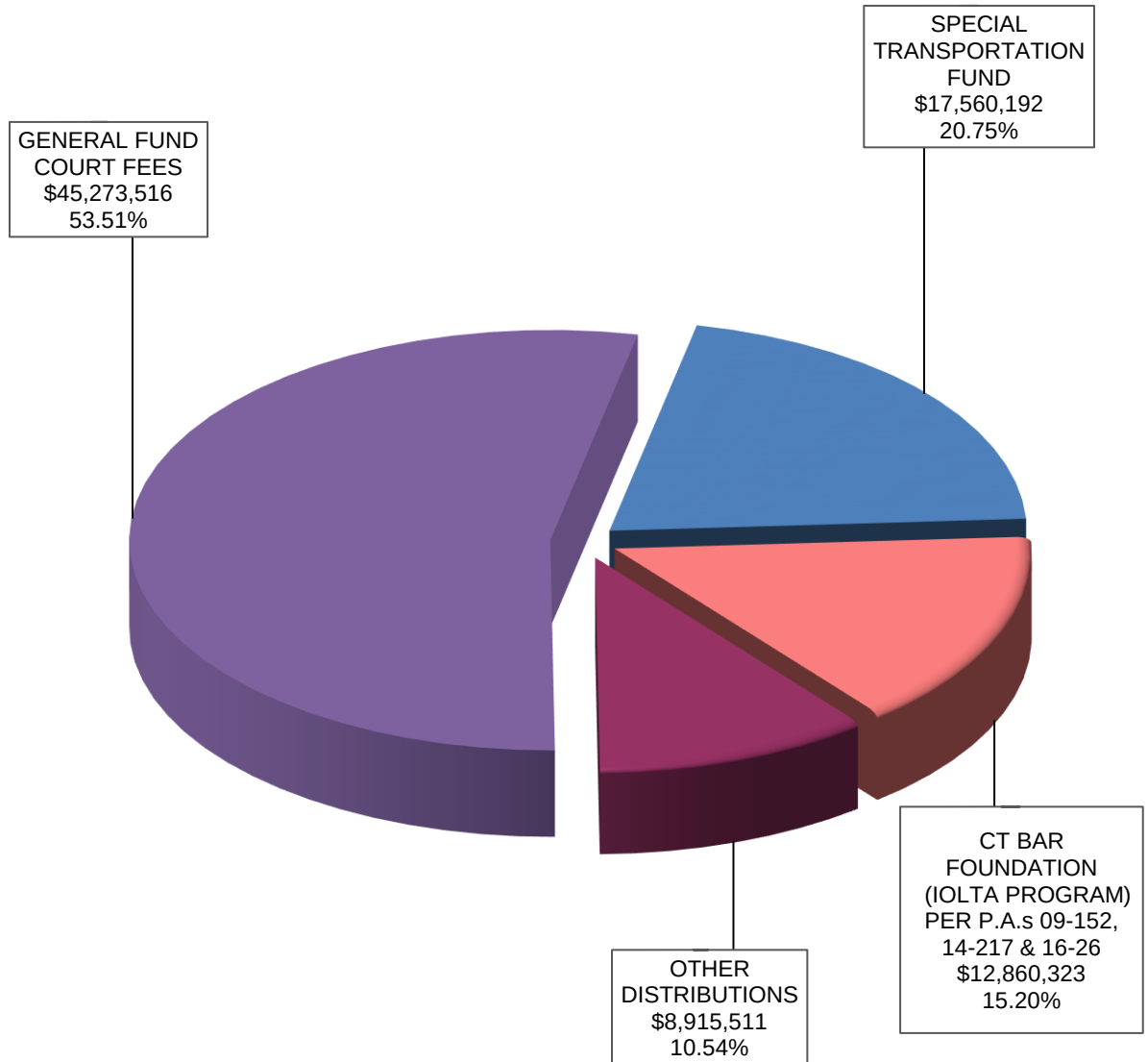
JUDICIAL BRANCH
FINANCIAL STATEMENTS
For The Fiscal Year Ended June 30, 2018

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CHART I

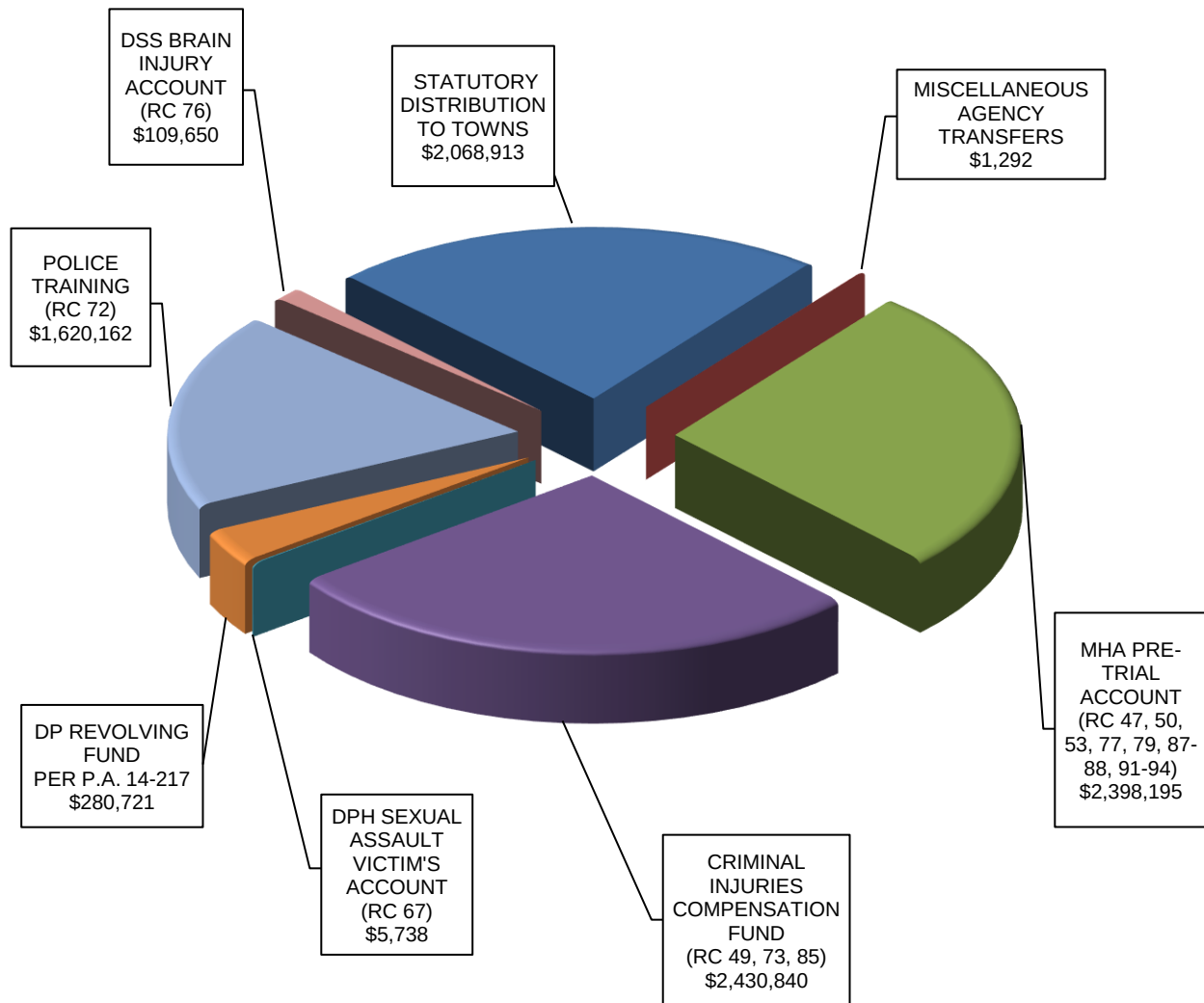
**FINES AWAITING DISTRIBUTION - FUND 34001
DISTRIBUTION OF RECEIPTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2018**



FUND 34001 DISTRIBUTION TOTAL: \$84,609,542

CHART II

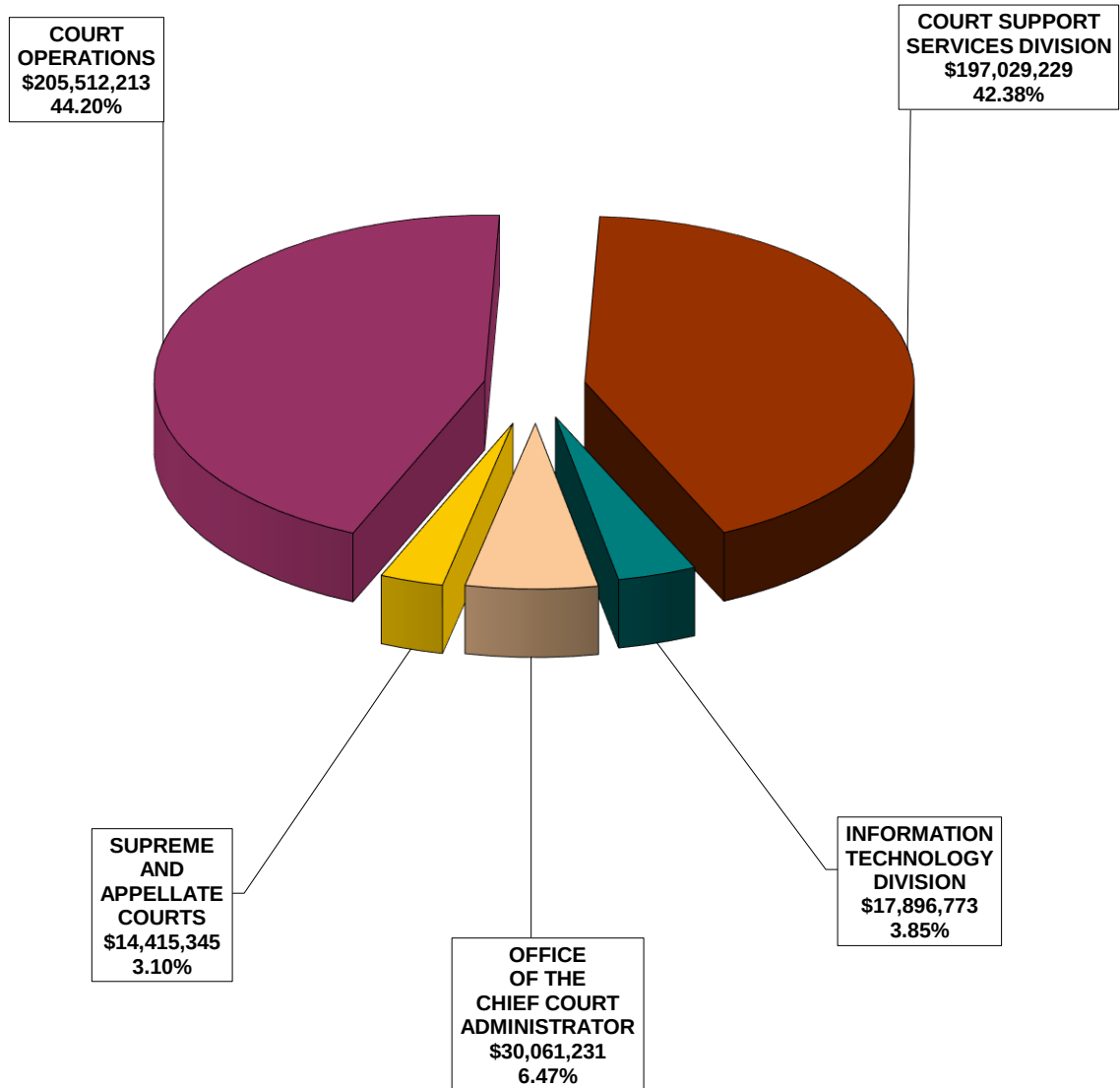
**FINES AWAITING DISTRIBUTION - FUND 34001
ALLOCATION OF OTHER DISTRIBUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2018**



TOTAL OTHER DISTRIBUTIONS: \$8,915,511

CHART III

**JUDICIAL BRANCH
EXPENDITURES BY DIVISION
FOR THE FISCAL YEAR ENDED JUNE 30, 2018**



TOTAL EXPENDITURES: \$464,914,791

JUDICIAL BRANCH
STATEMENT OF APPROPRIATIONS AND EXPENDITURES
For The Fiscal Year Ended June 30, 2018

	APPROPRIATED	ALLOTMENT ADJUSTMENTS	ADJUSTED TOTAL	EXPENDED	BALANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 297,687,100.00	\$ (19,586,672.00)	\$ 278,100,428.00	\$ 275,010,168.02	\$ 3,090,259.98
50120 SALARY AND WAGES TEMPORARY	5,577,110.00	0.00	5,577,110.00	5,529,468.75	47,641.25
50150 SALARY AND WAGES PART-TIME	7,528,914.00	0.00	7,528,914.00	7,296,007.95	232,906.05
50160 LONGEVITY PAYMENTS	3,134,786.00	0.00	3,134,786.00	3,059,230.47	75,555.53
50170 OVERTIME (AND HOLIDAY PREMIUM)	1,768,959.00	0.00	1,768,959.00	1,733,480.04	35,478.96
50180 DIFFERENTIAL PAYMENTS	600,160.00	0.00	600,160.00	540,227.08	59,932.92
50190 ACCUMULATED LEAVE	4,518,435.00	0.00	4,518,435.00	5,018,360.17	(499,925.17)
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	1,087,358.00	0.00	1,087,358.00	976,287.03	111,070.97
50730 FEES PAID TO EMPLOYEES	3,842,525.00	0.00	3,842,525.00	3,915,047.67	(72,522.67)
51155 OTHER SETTLEMENTS - REPORTABLE	525,530.00	0.00	525,530.00	234,341.89	291,188.11
TOTAL PERSONAL SERVICES	\$ 326,270,877.00	\$ (19,586,672.00)	\$ 306,684,205.00	\$ 303,312,619.07	\$ 3,371,585.93
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 90,000.00	\$ 0.00	\$ 90,000.00	\$ 84,859.21	\$ 5,140.79
50760 TUITION REIMBURSEMENT	70,000.00	0.00	70,000.00	51,314.75	18,685.25
50770 EMPLOYEE TRAVEL	1,200,000.00	0.00	1,200,000.00	1,254,699.89	(54,699.89)
51010 PROF, SCIENTIFIC, AND TECH SERVICES	2,325,000.00	0.00	2,325,000.00	3,981,895.22	(1,656,895.22)
51500 OTHER SERVICES	8,575,000.00	(100,000.00)	8,475,000.00	7,540,868.47	934,131.53
52500 RENTAL AND MAINTENANCE-EQUIPMENT	825,000.00	0.00	825,000.00	617,528.84	207,471.16
52700 CLIENT SERVICES	95,000.00	0.00	95,000.00	119,917.56	(24,917.56)
53010 MOTOR VEHICLE COSTS	1,275,000.00	0.00	1,275,000.00	1,296,756.92	(21,756.92)
53310 PREMISES RENT/LEASE	7,189,731.00	0.00	7,189,731.00	7,244,757.52	(55,026.52)
53330 PREMISES UTILITIES	7,356,956.00	(175,000.00)	7,181,956.00	7,703,226.70	(521,270.70)
53360 PREMISES SECURITY	975,000.00	0.00	975,000.00	1,243,061.06	(268,061.06)
53380 PREMISES CLEANING SERVICES	900,000.00	0.00	900,000.00	861,221.64	38,778.36
53400 PREMISES REPAIRS AND MAINTENANCE	12,875,000.00	0.00	12,875,000.00	14,260,262.01	(1,385,262.01)
53450 PREMISES WASTE/TRASH SERVICES	95,000.00	0.00	95,000.00	72,198.25	22,801.75
53710 IT SERVICES	2,975,000.00	(125,000.00)	2,850,000.00	1,365,545.35	1,484,454.65
53730 IT HARDWARE	825,000.00	(25,000.00)	800,000.00	216,022.94	583,977.06
53750 IT SOFTWARE	3,250,000.00	(50,000.00)	3,200,000.00	3,005,194.87	194,805.13
53800 COMMUNICATIONS	2,125,000.00	(125,000.00)	2,000,000.00	1,779,647.47	220,352.53
53920 IT SUPPLIES	25,000.00	0.00	25,000.00	29,211.42	(4,211.42)
54020 CLOTHING AND FOOTWEAR	105,000.00	0.00	105,000.00	70,671.19	34,328.81
54040 DRUGS AND PHARMACEUTICALS	135,000.00	0.00	135,000.00	85,211.16	49,788.84
54050 FOOD AND BEVERAGES	255,000.00	0.00	255,000.00	584,343.97	(329,343.97)
54060 GENERAL OFFICE SUPPLIES	1,250,000.00	(75,000.00)	1,175,000.00	1,010,207.87	164,792.13
54080 KITCHEN AND DINING SUPPLIES	40,000.00	0.00	40,000.00	37,073.57	2,926.43
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	20,000.00	0.00	20,000.00	40,977.09	(20,977.09)
54140 MEDICAL SUPPLIES	135,000.00	0.00	135,000.00	103,061.94	31,938.06
54150 MINOR EQUIPMENT - CONTROLLABLE	700,000.00	(100,000.00)	600,000.00	345,139.80	254,860.20
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	0.00	0.00	173,700.50	(173,700.50)
54160 PERSONAL HYGIENE SUPPLIES	19,000.00	0.00	19,000.00	11,947.84	7,052.16
54180 PRINTING SUPPLIES	475,000.00	(25,000.00)	450,000.00	264,339.38	185,660.62
54190 PUBLICATIONS AND MUSIC	1,150,000.00	0.00	1,150,000.00	1,059,822.04	90,177.96
54210 RECREATIONAL SUPPLIES	15,000.00	0.00	15,000.00	9,331.44	5,668.56
54700 OTHER CHARGES	0.00	0.00	0.00	615.00	(615.00)
54731 FINANCE CHARGES	473,662.00	0.00	473,662.00	474,841.50	(1,179.50)
55050 PASS THRU GRANT NON-STATE	747,788.00	0.00	747,788.00	818,370.50	(70,582.50)
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	333,800.00	0.00	333,800.00	281,036.85	52,763.15
55810 GOVERNMENT BUILDINGS	2,167,058.00	0.00	2,167,058.00	2,169,106.42	(2,048.42)
TOTAL OTHER EXPENSES	\$ 61,067,995.00	\$ (800,000.00)	\$ 60,267,995.00	\$ 60,267,988.15	\$ 6.85
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,348,010.00	\$ 0.00	\$ 1,348,010.00	\$ 1,347,969.90	\$ 40.10
12043 ALTERNATIVE INCARCERATION PROGRAM	49,538,792.00	(85,955.00)	49,452,837.00	49,347,704.16	105,132.84
12064 JUSTICE EDUCATION CENTER	466,217.00	(155,406.00)	310,811.00	310,810.00	1.00
12105 JUVENILE ALTERNATIVE INCARCERATION	20,683,458.00	(764,172.00)	19,919,286.00	19,472,679.40	446,606.60
12135 PROBATE COURT	2,000,000.00	(100,000.00)	1,900,000.00	1,900,000.00	0.00
12235 WORKERS' COMPENSATION CLAIMS	6,042,106.00	67,505.39	6,109,611.39	6,109,611.39	(0.00)
12375 YOUTHFUL OFFENDER SERVICES	10,445,555.00	(792,278.00)	9,653,277.00	9,506,821.68	146,455.32
12376 VICTIM SECURITY ACCOUNT	8,792.00	0.00	8,792.00	3,548.72	5,243.28
12502 CHILDREN OF INCARCERATED PARENTS	544,503.00	(54,450.00)	490,053.00	490,053.00	0.00
12516 LEGAL AID	1,552,382.00	(155,238.00)	1,397,144.00	1,397,144.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	1,925,318.00	(721,995.00)	1,203,323.00	1,203,323.00	0.00
12559 YOUTH SERVICES PREVENTION	3,187,174.00	(1,195,190.00)	1,991,984.00	1,839,372.00	152,612.00
12572 CHILDREN'S LAW CENTER	102,717.00	(10,272.00)	92,445.00	92,444.00	1.00
12579 JUVENILE PLANNING	333,792.00	(125,172.00)	208,620.00	208,620.00	0.00
16043 JUVENILE JUSTICE OUTREACH SERVICES	5,574,763.00	(473,855.00)	5,100,908.00	5,100,908.00	0.00
16138 BOARD & CARE FOR CHILDREN SHORT-TERM	3,282,158.00	(278,984.00)	3,003,174.00	3,003,175.00	(1.00)
GRAND TOTALS	\$ 494,374,609.00	\$ (25,232,133.61)	\$ 469,142,475.39	\$ 464,914,791.47	\$ 4,227,683.92

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION
For The Fiscal Year Ended June 30, 2018

	PERSONAL SERVICES	OTHER EXPENSES	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	PROBATE COURT	WORKERS' COMPENSATION CLAIMS
OFFICE OF THE CHIEF COURT ADMINISTRATOR								
Chief Court Administrator	\$ 339,844.23	\$ 295,276.67	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,900,000.00	\$ 0.00
External Affairs	1,086,233.23	141,485.48	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Services								
Executive Director	383,243.15	1,015.87	0.00	0.00	0.00	0.00	0.00	0.00
Financial Services	3,106,691.56	324,960.68	0.00	0.00	0.00	0.00	0.00	0.00
Materials Management	1,619,444.24	274,038.16	0.00	0.00	0.00	739,566.00	0.00	0.00
Facilities	1,335,425.83	35,493.39	0.00	0.00	0.00	0.00	0.00	0.00
Human Resource Management	2,022,643.61	500,935.32	0.00	0.00	0.00	0.00	0.00	6,109,611.39
Maintenance	0.00	251,651.44	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 9,893,525.85	\$ 1,824,857.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 739,566.00	\$ 1,900,000.00	\$ 6,109,611.39
SUPREME AND APPELLATE COURTS								
Supreme Court Adjudication	\$ 4,090,881.80	\$ 223,096.42	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Appellate Court Adjudication	4,644,765.86	139,836.35	0.00	0.00	0.00	0.00	0.00	0.00
Supreme/Appellate Court Clerk's Office	1,313,762.33	33,412.00	0.00	0.00	0.00	0.00	0.00	0.00
Reporter Of Judicial Decisions	1,224,334.77	1,872.08	0.00	0.00	0.00	0.00	0.00	0.00
Staff Attorney's Office	898,992.20	1,860.68	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	648,050.94	1,194,479.11	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 12,820,787.90	\$ 1,594,556.64	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
COURT OPERATIONS								
Executive Director	\$ 166,923.38	\$ 5,981.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Court Operations Unit								
Court Operations Administration	2,621,797.17	167,563.21	0.00	0.00	0.00	0.00	0.00	0.00
Juvenile Support Administration	248,421.99	238,984.92	0.00	0.00	0.00	0.00	0.00	0.00
Housing Session	2,255,647.12	77,196.70	0.00	0.00	0.00	0.00	0.00	0.00
Superior Court Adjudication	62,095,854.71	4,803,954.70	0.00	19,950.00	0.00	0.00	0.00	0.00
Juvenile Adjudication	8,639,492.77	405,730.64	0.00	0.00	0.00	0.00	0.00	0.00
Small Claims	383,059.45	182,433.16	0.00	0.00	0.00	0.00	0.00	0.00
IV-D Magistrates	1,319,523.79	35,876.35	0.00	0.00	0.00	0.00	0.00	0.00
Community Court	523,919.74	58,424.19	0.00	0.00	0.00	0.00	0.00	0.00
Regional Family	329,095.22	5,495.50	0.00	0.00	0.00	0.00	0.00	0.00
Complex Litigation	1,642,406.34	3,426.63	0.00	0.00	0.00	0.00	0.00	0.00
Tax Session	338,384.39	1,664.80	0.00	0.00	0.00	0.00	0.00	0.00
Child Protection Session	380,364.31	4,792.76	0.00	0.00	0.00	0.00	0.00	0.00
Sentence Review	70,150.78	241.76	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Services								
Administrative Services Administration	3,237,952.14	336,723.67	0.00	0.00	0.00	0.00	0.00	0.00
Seized Property	284,847.94	4,127.67	0.00	0.00	0.00	0.00	0.00	0.00
Technology Support	1,231,438.84	46,287.25	0.00	0.00	0.00	0.00	0.00	0.00
Trial Court Support								
Court Reporting	10,951,744.19	106,045.51	0.00	0.00	0.00	0.00	0.00	0.00
Interpreter Services	2,187,308.94	58,062.08	0.00	0.00	0.00	0.00	0.00	0.00
Centralized Court Services								
Jury Administration	1,122,245.07	48,022.00	0.00	0.00	0.00	0.00	0.00	0.00
Records Center	374,464.14	6,313.98	0.00	0.00	0.00	0.00	0.00	0.00
Centralized Infractions Bureau	1,069,351.20	139,074.83	0.00	0.00	0.00	0.00	0.00	0.00
Judge Support Services								
Judge Support Services Administration	1,257,915.45	248,301.73	0.00	0.00	0.00	0.00	0.00	0.00
Law Libraries	1,272,475.22	1,082,091.97	0.00	0.00	0.00	0.00	0.00	0.00
Legal Research	2,399,150.51	49,071.03	0.00	0.00	0.00	0.00	0.00	0.00
Education	382,061.30	824.31	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Evaluation	68,734.78	350.29	0.00	0.00	0.00	0.00	0.00	0.00

YOUTHFUL OFFENDER SERVICES	VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS	LEGAL AID	YOUTH VIOLENCE INITIATIVE	YOUTH SERVICES PREVENTION	CHILDREN'S LAW CENTER	JUVENILE PLANNING	JUVENILE JUSTICE OUTREACH SERVICES	BOARD & CARE FOR CHILDREN SHORT-TERM	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,535,120.90
0.00	0.00	0.00	1,397,144.00	0.00	0.00	92,444.00	0.00	0.00	0.00	2,717,306.71
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	384,259.02
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,100,908.00	3,003,175.00	11,535,735.24
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,633,048.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,370,919.22
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,633,190.32
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	251,651.44
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 1,397,144.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 92,444.00</u>	<u>\$ 0.00</u>	<u>\$ 5,100,908.00</u>	<u>\$ 3,003,175.00</u>	<u>\$ 30,061,231.25</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,313,978.22
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,784,602.21
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,347,174.33
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,226,206.85
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900,852.88
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,842,530.05
<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>\$ 14,415,344.54</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 172,905.37
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,789,360.38
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	487,406.91
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,332,843.82
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,919,759.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,045,223.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	565,492.61
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,355,400.14
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	582,343.93
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	334,590.72
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,645,832.97
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340,049.19
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	385,157.07
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,392.54
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,574,675.81
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,975.61
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,277,726.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,057,789.70
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,245,371.02
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,170,267.07
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380,778.12
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,208,426.03
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,506,217.18
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,354,567.19
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,448,221.54
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	382,885.61
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,085.07

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION
For The Fiscal Year Ended June 30, 2018

	PERSONAL SERVICES	OTHER EXPENSES	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	PROBATE COURT	WORKERS' COMPENSATION CLAIMS
COURT OPERATIONS (Continued)								
Legal Services								
Legal Services Administration	\$ 1,373,149.79	\$ 169,385.86	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Chief Disciplinary Counsel	522,208.62	42,834.60	0.00	0.00	0.00	0.00	0.00	0.00
Bar Grievance	1,619,699.85	57,801.68	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	771,906.62	25,685,823.26	0.00	0.00	0.00	0.00	0.00	0.00
Support Enforcement								
Support Enforcement Administration	1,540,939.04	49,885.36	0.00	0.00	0.00	0.00	0.00	0.00
Central Processing Unit	1,636,420.43	182,937.32	0.00	0.00	0.00	0.00	0.00	0.00
Support Enforcement Services	13,240,149.17	704,551.40	0.00	0.00	0.00	0.00	0.00	0.00
Office of Victim Services								
Victim Services Administration	1,257,631.39	234,799.88	1,347,835.31	634,000.00	0.00	0.00	0.00	0.00
Victim Advocacy	2,897,912.31	13,138.10	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services								
Judicial Marshal Services Administration	2,553,962.55	655,577.50	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Training	770,374.88	62,632.81	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Building Security	26,809,556.20	77,690.88	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Centralized Transport	5,066,170.76	537,944.66	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 166,914,812.49	\$ 36,592,066.94	\$ 1,347,835.31	\$ 653,950.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
COURT SUPPORT SERVICES DIVISION								
Executive Director	\$ 563,298.92	\$ 11,923.70	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Administration and Contracts	4,340,870.28	1,762,267.05	134.59	48,672,343.11	310,810.00	18,707,303.86	0.00	0.00
Program and Staff Development	1,750,948.96	29,614.45	0.00	245.53	0.00	8,740.00	0.00	0.00
Operations								
Operations Administration	3,098,148.46	79,104.19	0.00	2.90	0.00	480.81	0.00	0.00
Bail Services	7,250,297.52	179,683.01	0.00	0.00	0.00	0.00	0.00	0.00
Adult Probation Services	45,409,508.77	1,299,615.16	0.00	13,496.59	0.00	4,370.00	0.00	0.00
Juvenile Probation Services	14,476,821.70	237,948.92	0.00	81.50	0.00	0.00	0.00	0.00
Family Services	12,875,346.89	133,095.79	0.00	0.00	0.00	0.00	0.00	0.00
Juvenile Detention	10,872,645.17	3,750,819.53	0.00	0.00	0.00	4,634.21	0.00	0.00
Transportation Unit	1,775,095.72	121,738.80	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	1,400,961.12	4,631,410.01	0.00	3,616.07	0.00	3,616.06	0.00	0.00
SUBTOTAL	\$ 103,813,943.51	\$ 12,237,220.61	\$ 134.59	\$ 48,689,785.70	\$ 310,810.00	\$ 18,729,144.94	\$ 0.00	\$ 0.00
INFORMATION TECHNOLOGY DIVISION								
Executive Director	\$ 286,350.14	\$ 1,217.54	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Administrative Office	404,027.50	1,709,191.54	0.00	0.00	0.00	0.00	0.00	0.00
Policy and Staff Development	80,134.86	4.28	0.00	0.00	0.00	0.00	0.00	0.00
Information Systems Network and Systems Services	2,064,307.30	2,520,621.50	0.00	3,968.46	0.00	3,968.46	0.00	0.00
Information Systems Applications Development	1,468,258.54	382,418.01	0.00	0.00	0.00	0.00	0.00	0.00
Information Systems Planning and Project Management	1,275,437.04	105,991.64	0.00	0.00	0.00	0.00	0.00	0.00
Information Systems Internet Development	3,267,962.24	301,394.42	0.00	0.00	0.00	0.00	0.00	0.00
COLP Administration	367,309.81	8,063.94	0.00	0.00	0.00	0.00	0.00	0.00
COLP Printing	655,761.89	1,829,805.45	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	0.00	1,160,578.63	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 9,869,549.32	\$ 8,019,286.95	\$ 0.00	\$ 3,968.46	\$ 0.00	\$ 3,968.46	\$ 0.00	\$ 0.00
TOTAL	\$ 303,312,619.07	\$ 60,267,988.15	\$ 1,347,969.90	\$ 49,347,704.16	\$ 310,810.00	\$ 19,472,679.40	\$ 1,900,000.00	\$ 6,109,611.39

YOUTHFUL OFFENDER SERVICES	VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS	LEGAL AID	YOUTH VIOLENCE INITIATIVE	YOUTH SERVICES PREVENTION	CHILDREN'S LAW CENTER	JUVENILE PLANNING	JUVENILE JUSTICE OUTREACH SERVICES	BOARD & CARE FOR CHILDREN SHORT-TERM	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,542,535.65
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	565,043.22
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,677,501.53
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,457,729.88
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,590,824.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,819,357.75
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,944,700.57
0.00	3,548.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,477,815.30
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,911,050.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,209,540.05
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833,007.69
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,887,247.08
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,604,115.42
<u>\$ 0.00</u>	<u>\$ 3,548.72</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>\$ 205,512,213.46</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 575,222.62
9,462,804.76	0.00	490,053.00	0.00	1,203,323.00	1,839,372.00	0.00	208,620.00	0.00	0.00	86,997,901.65
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,789,548.94
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,177,736.36
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,429,980.53
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,726,990.52
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,714,852.12
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,008,442.68
44,016.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,672,115.83
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,896,834.52
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,039,603.26
<u>\$ 9,506,821.68</u>	<u>\$ 0.00</u>	<u>\$ 490,053.00</u>	<u>\$ 0.00</u>	<u>\$ 1,203,323.00</u>	<u>\$ 1,839,372.00</u>	<u>\$ 0.00</u>	<u>\$ 208,620.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 197,029,229.03</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 287,567.68
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,113,219.04
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,139.14
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,592,865.72
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,850,676.55
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,381,428.68
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,569,356.66
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375,373.75
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,485,567.34
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,160,578.63
<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>\$ 17,896,773.19</u>
<u>\$ 9,506,821.68</u>	<u>\$ 3,548.72</u>	<u>\$ 490,053.00</u>	<u>\$ 1,397,144.00</u>	<u>\$ 1,203,323.00</u>	<u>\$ 1,839,372.00</u>	<u>\$ 92,444.00</u>	<u>\$ 208,620.00</u>	<u>\$ 5,100,908.00</u>	<u>\$ 3,003,175.00</u>	<u>\$ 464,914,791.47</u>

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION
For The Fiscal Year Ended June 30, 2018

	OFFICE OF THE CHIEF COURT ADMINISTRATOR	SUPREME AND APPELLATE COURTS
PERSONAL SERVICES		
50110 SALARY AND WAGES FULL-TIME	\$ 9,318,067.70	\$ 11,443,933.38
50120 SALARY AND WAGES TEMPORARY	135,310.15	99,101.28
50150 SALARY AND WAGES PART-TIME	0.00	430,795.65
50160 LONGEVITY PAYMENTS	30,294.11	88,252.48
50170 OVERTIME (AND HOLIDAY PREMIUM)	339.47	46,097.29
50180 DIFFERENTIAL PAYMENTS	0.00	264.00
50190 ACCUMULATED LEAVE	314,884.99	331,225.06
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	2,252.33	48,508.66
50730 FEES PAID TO EMPLOYEES	77,419.71	332,610.10
51155 OTHER SETTLEMENTS - REPORTABLE	14,957.39	0.00
TOTAL PERSONAL SERVICES	\$ 9,893,525.85	\$ 12,820,787.90
OTHER EXPENSES		
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 1,320.00	\$ 7,447.50
50760 TUITION REIMBURSEMENT	3,231.00	2,850.00
50770 EMPLOYEE TRAVEL	18,816.49	14,687.25
51010 PROF, SCIENTIFIC, AND TECH SERVICES	450,848.26	950.00
51500 OTHER SERVICES	412,153.47	47,881.96
52500 RENTAL AND MAINTENANCE-EQUIPMENT	14,354.43	13,872.27
52700 CLIENT SERVICES	0.00	0.00
53010 MOTOR VEHICLE COSTS	44,255.70	10,466.75
53310 PREMISES RENT/LEASE	199,622.76	0.00
53330 PREMISES UTILITIES	34,392.15	693,007.66
53360 PREMISES SECURITY	4,982.74	80,692.68
53380 PREMISES CLEANING SERVICES	7,246.92	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	1,763.53	470,801.87
53450 PREMISES WASTE/TRASH SERVICES	3,820.87	13,703.32
53710 IT SERVICES	189,975.54	0.00
53730 IT HARDWARE	0.00	119.00
53750 IT SOFTWARE	51,891.87	0.00
53800 COMMUNICATIONS	22,260.17	28,122.89
53920 IT SUPPLIES	10,350.10	242.66
54020 CLOTHING AND FOOTWEAR	0.00	323.64
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00
54050 FOOD AND BEVERAGES	2,050.10	101.23
54060 GENERAL OFFICE SUPPLIES	58,941.69	32,156.15
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	110,902.36	10,056.02
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	8,822.15	6,069.02
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00
54190 PUBLICATIONS AND MUSIC	408.36	161,004.77
54210 RECREATIONAL SUPPLIES	0.00	0.00
54700 OTHER CHARGES	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	172,446.35	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00
TOTAL OTHER EXPENSES	\$ 1,824,857.01	\$ 1,594,556.64
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	739,566.00	0.00
12135 PROBATE COURT	1,900,000.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	6,109,611.39	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	1,397,144.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00
12572 CHILDREN'S LAW CENTER	92,444.00	0.00
12579 JUVENILE PLANNING	0.00	0.00
16043 JUVENILE JUSTICE OUTREACH SERVICES	5,100,908.00	0.00
16138 BOARD & CARE FOR CHILDREN SHORT-TERM	3,003,175.00	0.00
GRAND TOTALS	\$ 30,061,231.25	\$ 14,415,344.54

COURT OPERATIONS	COURT SUPPORT SERVICES DIVISION	INFORMATION TECHNOLOGY DIVISION	TOTAL
\$ 146,045,683.46	\$ 98,784,128.31	\$ 9,418,355.17	\$ 275,010,168.02
5,248,740.32	37,762.50	8,554.50	5,529,468.75
6,283,419.73	535,598.09	46,194.48	7,296,007.95
1,795,088.77	1,133,259.75	12,335.36	3,059,230.47
898,947.87	761,049.29	27,046.12	1,733,480.04
0.00	487,766.59	52,196.49	540,227.08
2,358,089.85	1,709,293.07	304,867.20	5,018,360.17
687,326.04	238,200.00	0.00	976,287.03
3,504,249.61	768.25	0.00	3,915,047.67
93,266.84	126,117.66	0.00	234,341.89
\$ 166,914,812.49	\$ 103,813,943.51	\$ 9,869,549.32	\$ 303,312,619.07
\$ 47,153.99	\$ 27,978.72	\$ 959.00	\$ 84,859.21
21,255.00	23,978.75	0.00	51,314.75
786,724.81	433,302.69	1,168.65	1,254,699.89
763,771.22	2,765,393.74	932.00	3,981,895.22
4,732,223.90	1,048,510.86	1,300,098.28	7,540,868.47
254,856.70	116,819.89	217,625.55	617,528.84
15,300.87	104,616.69	0.00	119,917.56
717,660.73	445,582.94	78,790.80	1,296,756.92
4,026,685.16	2,124,594.56	893,855.04	7,244,757.52
5,706,097.23	1,160,961.10	108,768.56	7,703,226.70
567,481.22	543,828.94	46,075.48	1,243,061.06
483,930.92	248,128.54	121,915.26	861,221.64
12,725,358.01	1,029,010.05	33,328.55	14,260,262.01
20,172.58	34,501.48	0.00	72,198.25
3,264.88	5,003.56	1,167,301.37	1,365,545.35
0.00	0.00	215,903.94	216,022.94
136,337.59	39,294.19	2,777,671.22	3,005,194.87
610,230.49	396,430.15	722,603.77	1,779,647.47
3,928.00	6,030.11	8,660.55	29,211.42
23,186.49	47,161.06	0.00	70,671.19
0.00	85,211.16	0.00	85,211.16
36,753.30	545,439.34	0.00	584,343.97
582,229.41	288,094.61	48,786.01	1,010,207.87
0.00	37,073.57	0.00	37,073.57
37,475.56	3,501.53	0.00	40,977.09
56,228.99	46,832.95	0.00	103,061.94
183,378.92	39,628.50	1,174.00	345,139.80
72,220.60	77,259.19	9,329.54	173,700.50
0.00	11,947.84	0.00	11,947.84
0.00	0.00	264,339.38	264,339.38
894,761.41	3,647.50	0.00	1,059,822.04
0.00	9,331.44	0.00	9,331.44
615.00	0.00	0.00	615.00
474,841.50	0.00	0.00	474,841.50
442,063.00	376,307.50	0.00	818,370.50
0.00	108,590.50	0.00	281,036.85
2,165,879.46	3,226.96	0.00	2,169,106.42
\$ 36,592,066.94	\$ 12,237,220.61	\$ 8,019,286.95	\$ 60,267,988.15
\$ 1,347,835.31	\$ 134.59	\$ 0.00	\$ 1,347,969.90
653,950.00	48,689,785.70	3,968.46	49,347,704.16
0.00	310,810.00	0.00	310,810.00
0.00	18,729,144.94	3,968.46	19,472,679.40
0.00	0.00	0.00	1,900,000.00
0.00	0.00	0.00	6,109,611.39
0.00	9,506,821.68	0.00	9,506,821.68
3,548.72	0.00	0.00	3,548.72
0.00	490,053.00	0.00	490,053.00
0.00	0.00	0.00	1,397,144.00
0.00	1,203,323.00	0.00	1,203,323.00
0.00	1,839,372.00	0.00	1,839,372.00
0.00	0.00	0.00	92,444.00
0.00	208,620.00	0.00	208,620.00
0.00	0.00	0.00	5,100,908.00
0.00	0.00	0.00	3,003,175.00
\$ 205,512,213.46	\$ 197,029,229.03	\$ 17,896,773.19	\$ 464,914,791.47

JUDICIAL BRANCH
OFFICE OF THE CHIEF COURT ADMINISTRATOR
For the Fiscal Year Ended June 30, 2018

	ADMINISTRATIVE SERVICES			
	CHIEF COURT ADMINISTRATOR	EXTERNAL AFFAIRS	EXECUTIVE DIRECTOR	FINANCIAL SERVICES
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 246,088.80	\$ 1,083,337.53	\$ 248,802.63	\$ 2,919,701.35
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	134,440.52	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	14,383.39	2,307.00	0.00	4,643.72
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	288.70	0.00	20.54
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	0.00	167,368.56
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	1,952.33	300.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	77,419.71	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	14,957.39
TOTAL PERSONAL SERVICES	\$ 339,844.23	\$ 1,086,233.23	\$ 383,243.15	\$ 3,106,691.56
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 500.00	\$ 0.00	\$ 770.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	3,231.00
50770 EMPLOYEE TRAVEL	6,346.55	8,169.89	34.00	960.46
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	147,557.00	117,586.60	95.42	29,115.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	2,491.11	710.00	0.00	2,142.40
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	2,854.19	2,339.04	0.00	1,440.97
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	189,975.54
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	43,461.96
53800 COMMUNICATIONS	477.90	1,366.75	0.00	1,829.62
53920 IT SUPPLIES	0.00	0.00	0.00	850.10
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	1,976.27	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	549.92	7,397.07	886.45	7,667.28
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	1,400.00	0.00	6,070.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	0.00	0.00	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	39.86	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	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	135,000.00	0.00	0.00	37,446.35
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 295,276.67	\$ 141,485.48	\$ 1,015.87	\$ 324,960.68
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	1,900,000.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	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	1,397,144.00	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	92,444.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00
16043 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	5,100,908.00
16138 BOARD & CARE FOR CHILDREN SHORT-TERM	0.00	0.00	0.00	3,003,175.00
GRAND TOTALS	\$ 2,535,120.90	\$ 2,717,306.71	\$ 384,259.02	\$ 11,535,735.24

ADMINISTRATIVE SERVICES				
MATERIALS MANAGEMENT	FACILITIES	HUMAN RESOURCE MANAGEMENT	MAINTENANCE	TOTAL
\$ 1,566,421.75	\$ 1,231,461.66	\$ 2,022,253.98	\$ 0.00	\$ 9,318,067.70
480.00	0.00	389.63	0.00	135,310.15
0.00	0.00	0.00	0.00	0.00
6,967.00	1,993.00	0.00	0.00	30,294.11
30.23	0.00	0.00	0.00	339.47
0.00	0.00	0.00	0.00	0.00
45,545.26	101,971.17	0.00	0.00	314,884.99
0.00	0.00	0.00	0.00	2,252.33
0.00	0.00	0.00	0.00	77,419.71
0.00	0.00	0.00	0.00	14,957.39
<u>\$ 1,619,444.24</u>	<u>\$ 1,335,425.83</u>	<u>\$ 2,022,643.61</u>	<u>\$ 0.00</u>	<u>\$ 9,893,525.85</u>
\$ 0.00	\$ 0.00	\$ 50.00	\$ 0.00	\$ 1,320.00
0.00	0.00	0.00	0.00	3,231.00
549.98	1,504.83	1,250.78	0.00	18,816.49
0.00	0.00	450,848.26	0.00	450,848.26
85,138.43	720.00	28,634.43	3,306.59	412,153.47
4,270.99	2,164.00	1,938.93	637.00	14,354.43
0.00	0.00	0.00	0.00	0.00
31,221.45	6,400.05	0.00	0.00	44,255.70
0.00	0.00	0.00	199,622.76	199,622.76
0.00	0.00	0.00	34,392.15	34,392.15
263.40	4,719.34	0.00	0.00	4,982.74
0.00	0.00	0.00	7,246.92	7,246.92
0.00	0.00	0.00	1,763.53	1,763.53
0.00	0.00	0.00	3,820.87	3,820.87
0.00	0.00	0.00	0.00	189,975.54
0.00	0.00	0.00	0.00	0.00
0.00	8,429.91	0.00	0.00	51,891.87
12,860.25	5,219.76	505.89	0.00	22,260.17
9,500.00	0.00	0.00	0.00	10,350.10
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
73.83	0.00	0.00	0.00	2,050.10
27,391.08	4,783.78	10,266.11	0.00	58,941.69
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
96,811.00	797.00	5,824.36	0.00	110,902.36
5,957.75	754.72	1,248.06	861.62	8,822.15
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	368.50	0.00	408.36
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	172,446.35
0.00	0.00	0.00	0.00	0.00
<u>\$ 274,038.16</u>	<u>\$ 35,493.39</u>	<u>\$ 500,935.32</u>	<u>\$ 251,651.44</u>	<u>\$ 1,824,857.01</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
739,566.00	0.00	0.00	0.00	739,566.00
0.00	0.00	0.00	0.00	1,900,000.00
0.00	0.00	6,109,611.39	0.00	6,109,611.39
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	0.00	1,397,144.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	92,444.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5,100,908.00
0.00	0.00	0.00	0.00	3,003,175.00
<u>\$ 2,633,048.40</u>	<u>\$ 1,370,919.22</u>	<u>\$ 8,633,190.32</u>	<u>\$ 251,651.44</u>	<u>\$ 30,061,231.25</u>

JUDICIAL BRANCH
SUPREME AND APPELLATE COURTS
For The Fiscal Year Ended June 30, 2018

	SUPREME COURT ADJUDICATION	APPELLATE COURT ADJUDICATION	SUPREME AND APPELLATE CLERK'S OFFICE
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 3,856,384.40	\$ 3,894,485.25	\$ 1,221,576.29
50120 SALARY AND WAGES TEMPORARY	30,510.19	0.00	13,066.53
50150 SALARY AND WAGES PART-TIME	0.00	418,911.78	0.00
50160 LONGEVITY PAYMENTS	31,453.69	46,746.87	0.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	8,830.29	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	264.00	0.00	0.00
50190 ACCUMULATED LEAVE	49,510.26	18,332.17	79,119.51
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	20,664.97	26,943.69	0.00
50730 FEES PAID TO EMPLOYEES	93,264.00	239,346.10	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 4,090,881.80	\$ 4,644,765.86	\$ 1,313,762.33
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 7,447.50	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	1,350.00	0.00	1,500.00
50770 EMPLOYEE TRAVEL	5,335.09	9,143.21	208.95
51010 PROF. SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00
51500 OTHER SERVICES	27,797.16	621.07	19,463.73
52500 RENTAL AND MAINTENANCE-EQUIPMENT	4,187.24	2,856.72	2,640.18
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	1,671.06	2,778.75	5,625.89
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	75,849.28	4,843.40	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00
53730 IT HARDWARE	119.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00
53800 COMMUNICATIONS	20,712.54	7,410.35	0.00
53920 IT SUPPLIES	242.66	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	77.50	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	8,983.24	16,245.63	3,973.25
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	3,982.40	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	274.20	0.00	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	65,067.55	95,937.22	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 223,096.42	\$ 139,836.35	\$ 33,412.00
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
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
16043 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00
16138 BOARD & CARE FOR CHILDREN SHORT-TERM	0.00	0.00	0.00
GRAND TOTALS	\$ 4,313,978.22	\$ 4,784,602.21	\$ 1,347,174.33

REPORTER OF JUDICIAL DECISIONS	STAFF ATTORNEY'S OFFICE	MAINTENANCE	TOTAL
\$ 1,048,183.61	\$ 858,410.22	\$ 564,893.61	\$ 11,443,933.38
55,524.56	0.00	0.00	99,101.28
11,883.87	0.00	0.00	430,795.65
0.00	0.00	10,051.92	88,252.48
0.00	0.00	37,267.00	46,097.29
0.00	0.00	0.00	264.00
108,742.73	40,581.98	34,938.41	331,225.06
0.00	0.00	900.00	48,508.66
0.00	0.00	0.00	332,610.10
0.00	0.00	0.00	0.00
<u>\$ 1,224,334.77</u>	<u>\$ 898,992.20</u>	<u>\$ 648,050.94</u>	<u>\$ 12,820,787.90</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,447.50
0.00	0.00	0.00	2,850.00
0.00	0.00	0.00	14,687.25
0.00	0.00	950.00	950.00
0.00	0.00	0.00	47,881.96
0.00	360.00	3,828.13	13,872.27
0.00	0.00	0.00	0.00
0.00	0.00	391.05	10,466.75
0.00	0.00	0.00	0.00
0.00	0.00	693,007.66	693,007.66
0.00	0.00	0.00	80,692.68
0.00	0.00	0.00	0.00
0.00	0.00	470,801.87	470,801.87
0.00	0.00	13,703.32	13,703.32
0.00	0.00	0.00	0.00
0.00	0.00	0.00	119.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	28,122.89
0.00	0.00	0.00	242.66
0.00	0.00	323.64	323.64
0.00	0.00	0.00	0.00
0.00	23.73	0.00	101.23
1,872.08	1,081.95	0.00	32,156.15
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	6,073.62	10,056.02
0.00	395.00	5,399.82	6,069.02
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	161,004.77
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
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>\$ 1,872.08</u>	<u>\$ 1,860.68</u>	<u>\$ 1,194,479.11</u>	<u>\$ 1,594,556.64</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
<u>\$ 1,226,206.85</u>	<u>\$ 900,852.88</u>	<u>\$ 1,842,530.05</u>	<u>\$ 14,415,344.54</u>

**JUDICIAL BRANCH
COURT OPERATIONS
EXECUTIVE DIRECTOR and COURT OPERATIONS
For The Fiscal Year Ended June 30, 2018**

COURT OPERATIONS UNIT						
	EXECUTIVE DIRECTOR	COURT OPERATIONS ADMINISTRATION	JUVENILE SUPPORT ADMINISTRATION	HOUSING SESSION	SUPERIOR COURT ADJUDICATION	JUVENILE ADJUDICATION
PERSONAL SERVICES						
50110 SALARY AND WAGES FULL-TIME	\$ 71,115.00	\$ 2,384,766.60	\$ 248,421.99	\$ 2,116,661.06	\$ 53,264,729.02	\$ 7,809,450.31
50120 SALARY AND WAGES TEMPORARY	95,808.38	0.00	0.00	87,513.77	4,077,087.60	33,016.52
50150 SALARY AND WAGES PART-TIME	0.00	166,104.36	0.00	0.00	55,344.86	22,884.51
50160 LONGEVITY PAYMENTS	0.00	4,880.75	0.00	24,695.69	791,951.41	158,970.95
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	6,838.02	72,695.96	837.28
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	65,745.46	0.00	0.00	716,022.94	126,411.47
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	300.00	0.00	3,874.58	428,531.90	48,294.80
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	16,064.00	2,665,653.96	436,001.85
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00	23,837.06	3,625.08
TOTAL PERSONAL SERVICES	\$ 166,923.38	\$ 2,621,797.17	\$ 248,421.99	\$ 2,255,647.12	\$ 62,095,854.71	\$ 8,639,492.77
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 290.00	\$ 17,900.35	\$ 0.00	\$ 0.00	\$ 785.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	7,986.00	0.00
50770 EMPLOYEE TRAVEL	4,600.14	5,197.82	2,074.44	20,326.64	325,398.94	31,246.20
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	5,000.00	0.00	12,700.00	528,769.73	347.50
51500 OTHER SERVICES	0.00	16,453.59	0.00	32,046.21	2,846,081.55	241,459.38
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	2,442.00	2,742.48	6,402.71	112,470.91	20,620.16
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	2,494.00	12,806.87
53010 MOTOR VEHICLE COSTS	0.00	1,656.20	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	598.00	0.00	0.00	251,232.86	19,895.56
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	137.50	0.00	0.00	1,328.44	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	0.00	693.00	0.00
53800 COMMUNICATIONS	555.00	44,165.58	0.00	0.00	439,184.07	24,653.83
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	296.70	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	7,051.72	0.00
54060 GENERAL OFFICE SUPPLIES	39.50	12,734.98	0.00	5,721.14	230,546.09	51,816.91
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	27,315.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	497.35	358.20	0.00	0.00	22,320.69	2,674.23
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	60,918.99	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00	0.00	210.00
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	234,168.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 5,981.99	\$ 167,563.21	\$ 238,984.92	\$ 77,196.70	\$ 4,803,954.70	\$ 405,730.64
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	19,950.00	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
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
16043 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
16138 BOARD & CARE FOR CHILDREN SHORT-TERM	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 172,905.37	\$ 2,789,360.38	\$ 487,406.91	\$ 2,332,843.82	\$ 66,919,759.41	\$ 9,045,223.41

COURT

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**JUDICIAL BRANCH
COURT OPERATIONS
ADMINISTRATIVE SERVICES
For The Fiscal Year Ended June 30, 2018**

	ADMINISTRATIVE SERVICES ADMINISTRATION	SEIZED PROPERTY	TECHNOLOGY SUPPORT	ADMINISTRATIVE SERVICES TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 3,147,941.65	\$ 284,847.94	\$ 1,115,858.49	\$ 4,548,648.08
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	5,443.75	0.00	0.00	5,443.75
50170 OVERTIME (AND HOLIDAY PREMIUM)	330.09	0.00	0.00	330.09
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	33,431.53	0.00	115,580.35	149,011.88
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	600.00	0.00	0.00	600.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	2,810.24	0.00	0.00	2,810.24
TOTAL PERSONAL SERVICES	\$ 3,237,952.14	\$ 284,847.94	\$ 1,231,438.84	\$ 4,754,238.92
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 6,553.39	\$ 0.00	\$ 0.00	\$ 6,553.39
50760 TUITION REIMBURSEMENT	4,755.00	0.00	0.00	4,755.00
50770 EMPLOYEE TRAVEL	6,785.30	0.00	435.90	7,221.20
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	271,562.34	0.00	125.00	271,687.34
52500 RENTAL AND MAINTENANCE-EQUIPMENT	7,085.32	180.00	699.60	7,964.92
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	6,801.37	2,067.62	0.00	8,868.99
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	4,282.79	0.00	38,500.14	42,782.93
53800 COMMUNICATIONS	2,369.26	1,759.56	175.89	4,304.71
53920 IT SUPPLIES	226.01	0.00	0.00	226.01
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	19,096.02	120.49	111.68	19,328.19
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	5,950.68	5,950.68
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	7,206.87	0.00	288.36	7,495.23
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
54700 OTHER CHARGES	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 336,723.67	\$ 4,127.67	\$ 46,287.25	\$ 387,138.59
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
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
16043 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00
16138 BOARD & CARE FOR CHILDREN SHORT-TERM	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 3,574,675.81	\$ 288,975.61	\$ 1,277,726.09	\$ 5,141,377.51

**JUDICIAL BRANCH
COURT OPERATIONS
TRIAL COURT SUPPORT**
For The Fiscal Year Ended June 30, 2018

	COURT REPORTING	INTERPRETER SERVICES	TRIAL COURT SUPPORT TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 4,396,319.88	\$ 1,878,956.38	\$ 6,275,276.26
50120 SALARY AND WAGES TEMPORARY	586,901.51	225,872.78	812,774.29
50150 SALARY AND WAGES PART-TIME	5,422,124.96	45,716.06	5,467,841.02
50160 LONGEVITY PAYMENTS	110,665.48	10,269.75	120,935.23
50170 OVERTIME (AND HOLIDAY PREMIUM)	1,398.38	16,594.22	17,992.60
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	225,481.33	899.75	226,381.08
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	9,000.00	9,000.00
50730 FEES PAID TO EMPLOYEES	208,852.65	0.00	208,852.65
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 10,951,744.19	\$ 2,187,308.94	\$ 13,139,053.13
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	1,350.00	1,350.00
50770 EMPLOYEE TRAVEL	43,975.61	52,674.95	96,650.56
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	10,211.73	699.60	10,911.33
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	625.38	625.38
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	50,404.15	2,712.15	53,116.30
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	1,454.02	0.00	1,454.02
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
54700 OTHER CHARGES	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 106,045.51	\$ 58,062.08	\$ 164,107.59
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
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
16043 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00
16138 BOARD & CARE FOR CHILDREN SHORT-TERM	0.00	0.00	0.00
GRAND TOTALS	\$ 11,057,789.70	\$ 2,245,371.02	\$ 13,303,160.72

**JUDICIAL BRANCH
COURT OPERATIONS
CENTRALIZED COURT SERVICES
For The Fiscal Year Ended June 30, 2018**

	JURY ADMINISTRATION	RECORDS CENTER	CENTRALIZED INFRACTION BUREAU	CENTRALIZED COURT SERVICES TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 1,075,218.12	\$ 260,123.15	\$ 915,242.42	\$ 2,250,583.69
50120 SALARY AND WAGES TEMPORARY	42,252.66	8,722.56	51,561.86	102,537.08
50150 SALARY AND WAGES PART-TIME	0.00	0.00	41,456.41	41,456.41
50160 LONGEVITY PAYMENTS	4,446.75	4,192.00	13,412.10	22,050.85
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	995.48	995.48
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	327.54	101,426.43	46,682.93	148,436.90
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	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 1,122,245.07	\$ 374,464.14	\$ 1,069,351.20	\$ 2,566,060.41
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 425.00	\$ 425.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	1,627.62	2,126.40	3,095.76	6,849.78
51010 PROF, SCIENTIFIC, AND TECH SERVICES	37,500.00	0.00	45,400.00	82,900.00
51500 OTHER SERVICES	1,582.00	866.80	68,523.93	70,972.73
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,074.28	1,629.15	3,332.23	6,035.66
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	6,432.82	6,432.82
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	98.89	0.00	113.83	212.72
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	2,978.21	1,691.63	10,901.66	15,571.50
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	3,161.00	0.00	849.60	4,010.60
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
54700 OTHER CHARGES	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 48,022.00	\$ 6,313.98	\$ 139,074.83	\$ 193,410.81
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
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
16043 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00
16138 BOARD & CARE FOR CHILDREN SHORT-TERM	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,170,267.07	\$ 380,778.12	\$ 1,208,426.03	\$ 2,759,471.22

**JUDICIAL BRANCH
COURT OPERATIONS
JUDGE SUPPORT SERVICES
For The Fiscal Year Ended June 30, 2018**

	JUDGE SUPPORT SERVICES ADMINISTRATION	LAW LIBRARIES	LEGAL RESEARCH	EDUCATION	JUDICIAL EVALUATION	JUDGE SUPPORT SERVICES TOTAL
PERSONAL SERVICES						
50110 SALARY AND WAGES FULL-TIME	\$ 1,257,915.45	\$ 1,211,727.86	\$ 2,398,453.26	\$ 380,068.60	\$ 68,262.78	\$ 5,316,427.95
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	46,867.86	0.00	0.00	0.00	46,867.86
50160 LONGEVITY PAYMENTS	0.00	13,879.50	697.25	0.00	472.00	15,048.75
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	0.00	1,992.70	0.00	1,992.70
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	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 1,257,915.45	\$ 1,272,475.22	\$ 2,399,150.51	\$ 382,061.30	\$ 68,734.78	\$ 5,380,337.26
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 1,300.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,300.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	2,256.60	21,006.86	1,916.61	695.97	0.00	25,876.04
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	115,176.97	274,101.00	0.00	0.00	250.00	389,527.97
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,705.60	12,126.60	4,298.80	0.00	0.00	18,131.00
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	8,693.38	0.00	0.00	0.00	0.00	8,693.38
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	1,011.89	0.00	0.00	0.00	0.00	1,011.89
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	90,209.41	0.00	0.00	0.00	0.00	90,209.41
53800 COMMUNICATIONS	1,862.52	0.00	0.00	127.35	100.29	2,090.16
53920 IT SUPPLIES	3,610.11	0.00	0.00	0.00	0.00	3,610.11
54020 CLOTHING AND FOOTWEAR	4,095.80	0.00	0.00	0.00	0.00	4,095.80
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	6,485.80	5,908.64	2,866.77	0.99	0.00	15,262.20
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	1,427.45	0.00	0.00	0.00	0.00	1,427.45
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	713.80	890.11	0.00	0.00	0.00	1,603.91
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	9,752.40	768,058.76	39,988.85	0.00	0.00	817,800.01
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 248,301.73	\$ 1,082,091.97	\$ 49,071.03	\$ 824.31	\$ 350.29	\$ 1,380,639.33
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
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
16043 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
16138 BOARD & CARE FOR CHILDREN SHORT-TERM	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,506,217.18	\$ 2,354,567.19	\$ 2,448,221.54	\$ 382,885.61	\$ 69,085.07	\$ 6,760,976.59

**JUDICIAL BRANCH
COURT OPERATIONS
LEGAL SERVICES AND MAINTENANCE
For The Fiscal Year Ended June 30, 2018**

	LEGAL SERVICES ADMINISTRATION	CHIEF DISCIPLINARY COUNSEL	BAR GRIEVANCE	LEGAL SERVICES TOTAL	COURT OPERATIONS MAINTENANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 1,152,980.78	\$ 512,336.07	\$ 1,292,663.01	\$ 2,957,979.86	\$ 695,753.47
50120 SALARY AND WAGES TEMPORARY	17,348.50	0.00	0.00	17,348.50	0.00
50150 SALARY AND WAGES PART-TIME	95,067.44	0.00	311,541.93	406,609.37	0.00
50160 LONGEVITY PAYMENTS	0.00	1,020.23	11,610.34	12,630.57	18,790.50
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00	55,464.37
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	107,753.07	8,552.32	1,647.12	117,952.51	398.28
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	300.00	300.00	600.00	1,500.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	1,937.45	1,937.45	0.00
TOTAL PERSONAL SERVICES	\$ 1,373,149.79	\$ 522,208.62	\$ 1,619,699.85	\$ 3,515,058.26	\$ 771,906.62
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	1,992.49	8,248.03	8,959.83	19,200.35	1,790.43
51010 PROF, SCIENTIFIC, AND TECH SERVICES	5,600.00	5,784.54	0.00	11,384.54	36,208.75
51500 OTHER SERVICES	75,000.71	24,074.23	36,331.68	135,406.62	995.22
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,283.15	340.00	1,911.00	3,534.15	23,233.49
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	1,267.42	1,267.42	73.81
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	4,026,685.16
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	5,706,097.23
53360 PREMISES SECURITY	653.40	0.00	0.00	653.40	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	483,930.92
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	12,725,358.01
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	20,172.58
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	1,642.48	0.00	439.89	2,082.37	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	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	2,237.23
54060 GENERAL OFFICE SUPPLIES	73,081.80	3,158.94	4,601.99	80,842.73	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	22.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	0.00	0.00	4,589.62
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	0.00	507.15	507.15	13,707.85
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	10,131.83	1,228.86	3,782.72	15,143.41	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	474,841.50
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	2,165,879.46
TOTAL OTHER EXPENSES	\$ 169,385.86	\$ 42,834.60	\$ 57,801.68	\$ 270,022.14	\$ 25,685,823.26
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
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
16043 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00
16138 BOARD & CARE FOR CHILDREN SHORT-TERM	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,542,535.65	\$ 565,043.22	\$ 1,677,501.53	\$ 3,785,080.40	\$ 26,457,729.88

**JUDICIAL BRANCH
COURT OPERATIONS
SUPPORT ENFORCEMENT
For The Fiscal Year Ended June 30, 2018**

	SUPPORT ENFORCEMENT ADMINISTRATION	CENTRAL PROCESSING UNIT	SUPPORT ENFORCEMENT	SUPPORT ENFORCEMENT TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 1,531,719.04	\$ 1,600,101.14	\$ 12,838,694.27	\$ 15,970,514.45
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	8,920.00	34,073.00	226,380.00	269,373.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	12.68	12.68
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	137,101.36	137,101.36
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	300.00	1,500.00	31,500.00	33,300.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	746.29	6,460.86	7,207.15
TOTAL PERSONAL SERVICES	\$ 1,540,939.04	\$ 1,636,420.43	\$ 13,240,149.17	\$ 16,417,508.64
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 615.00	\$ 0.00	\$ 0.00	\$ 615.00
50760 TUITION REIMBURSEMENT	2,187.00	0.00	3,627.00	5,814.00
50770 EMPLOYEE TRAVEL	12,712.39	2,146.56	85,574.52	100,433.47
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	14,658.95	174,047.76	294,632.93	483,339.64
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,217.64	1,357.00	12,478.10	15,052.74
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	1,806.99	0.00	0.00	1,806.99
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	451.00	0.00	225,464.69	225,915.69
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	5,342.95	0.00	47,093.90	52,436.85
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	3,808.24	5,386.00	32,322.42	41,516.66
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	3,880.00	0.00	856.17	4,736.17
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	3,205.20	0.00	2,501.67	5,706.87
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
54700 OTHER CHARGES	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 49,885.36	\$ 182,937.32	\$ 704,551.40	\$ 937,374.08
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
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
16043 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00
16138 BOARD & CARE FOR CHILDREN SHORT-TERM	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,590,824.40	\$ 1,819,357.75	\$ 13,944,700.57	\$ 17,354,882.72

JUDICIAL BRANCH
COURT OPERATIONS
OFFICE OF VICTIM SERVICES
For The Fiscal Year Ended June 30, 2018

	VICTIM SERVICES ADMINISTRATION	VICTIM ADVOCACY	VICTIM SERVICES TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 1,239,041.02	\$ 2,854,537.89	\$ 4,093,578.91
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	5,642.50	19,232.89	24,875.39
50170 OVERTIME (AND HOLIDAY PREMIUM)	2,996.21	0.00	2,996.21
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	9,951.66	13,733.46	23,685.12
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	1,200.00	1,200.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	9,208.07	9,208.07
TOTAL PERSONAL SERVICES	\$ 1,257,631.39	\$ 2,897,912.31	\$ 4,155,543.70
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	3,848.42	11,037.46	14,885.88
51010 PROF, SCIENTIFIC, AND TECH SERVICES	3,000.00	0.00	3,000.00
51500 OTHER SERVICES	3,136.27	0.00	3,136.27
52500 RENTAL AND MAINTENANCE-EQUIPMENT	2,745.28	0.00	2,745.28
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	571.78	1,360.48	1,932.26
53920 IT SUPPLIES	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	13,603.13	740.16	14,343.29
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	0.00	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	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	207,895.00	0.00	207,895.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 234,799.88	\$ 13,138.10	\$ 247,937.98
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,347,835.31	\$ 0.00	\$ 1,347,835.31
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
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	3,548.72	0.00	3,548.72
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
16043 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00
16138 BOARD & CARE FOR CHILDREN SHORT-TERM	0.00	0.00	0.00
GRAND TOTALS	\$ 3,477,815.30	\$ 2,911,050.41	\$ 6,388,865.71

**JUDICIAL BRANCH
COURT OPERATIONS
JUDICIAL MARSHAL SERVICES
For The Fiscal Year Ended June 30, 2018**

	JUDICIAL MARSHAL SERVICES ADMINISTRATION	JUDICIAL MARSHAL SERVICES TRAINING	JUDICIAL MARSHAL SERVICES BUILDING SECURITY	JUDICIAL MARSHAL SERVICES CENTRALIZED TRANSPORT	JUDICIAL MARSHAL SERVICES TOTAL	TOTAL COURT OPERATIONS
PERSONAL SERVICES						
50110 SALARY AND WAGES FULL-TIME	\$ 2,488,599.59	\$ 756,898.27	\$ 25,515,076.22	\$ 4,590,245.87	\$ 33,350,819.95	\$ 146,045,683.46
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00	0.00	5,248,740.32
50150 SALARY AND WAGES PART-TIME	0.00	0.00	28,916.46	0.00	28,916.46	6,283,419.73
50160 LONGEVITY PAYMENTS	5,573.25	7,052.48	247,679.96	27,840.25	288,145.94	1,795,088.77
50170 OVERTIME (AND HOLIDAY PREMIUM)	524.22	0.00	333,276.86	406,262.07	740,063.15	898,947.87
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	58,557.80	3,270.30	539,826.57	23,772.43	625,427.10	2,358,089.85
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	400.00	1,050.00	103,050.00	17,550.00	122,050.00	687,326.04
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	3,504,249.61
51155 OTHER SETTLEMENTS - REPORTABLE	307.69	2,103.83	41,730.13	500.14	44,641.79	93,266.84
TOTAL PERSONAL SERVICES	\$ 2,553,962.55	\$ 770,374.88	\$ 26,809,556.20	\$ 5,066,170.76	\$ 35,200,064.39	\$ 166,914,812.49
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 1,250.00	\$ 18,035.25	\$ 0.00	\$ 0.00	\$ 19,285.25	\$ 47,153.99
50760 TUITION REIMBURSEMENT	0.00	0.00	1,350.00	0.00	1,350.00	21,255.00
50770 EMPLOYEE TRAVEL	6,208.22	7,239.87	56,613.91	6,328.70	76,390.70	786,724.81
51010 PROF, SCIENTIFIC, AND TECH SERVICES	260.70	0.00	0.00	0.00	260.70	763,771.22
51500 OTHER SERVICES	168,356.60	13,891.00	0.00	0.00	182,247.60	4,732,223.90
52500 RENTAL AND MAINTENANCE-EQUIPMENT	2,404.29	0.00	9,266.95	912.36	12,583.60	254,856.70
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	15,300.87
53010 MOTOR VEHICLE COSTS	152,241.30	5,440.68	1,906.64	529,272.50	688,861.12	717,660.73
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	4,026,685.16
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	5,706,097.23
53360 PREMISES SECURITY	5,398.75	0.00	0.00	0.00	5,398.75	567,481.22
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	483,930.92
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	12,725,358.01
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	20,172.58
53710 IT SERVICES	0.00	0.00	0.00	0.00	0.00	3,264.88
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	2,652.25	0.00	0.00	2,652.25	136,337.59
53800 COMMUNICATIONS	13,406.21	3,791.25	377.04	1,408.61	18,983.11	610,230.49
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00	3,928.00
54020 CLOTHING AND FOOTWEAR	15,552.18	2,344.00	897.81	0.00	18,793.99	23,186.49
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	27,464.35	0.00	0.00	0.00	27,464.35	36,753.30
54060 GENERAL OFFICE SUPPLIES	22,000.31	5,496.57	6,596.31	22.49	34,115.68	582,229.41
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	37,475.56	0.00	0.00	0.00	37,475.56	37,475.56
54140 MEDICAL SUPPLIES	56,206.99	0.00	0.00	0.00	56,206.99	56,228.99
54150 MINOR EQUIPMENT - CONTROLLABLE	139,360.00	0.00	0.00	0.00	139,360.00	183,378.92
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	7,587.04	2,842.94	682.22	0.00	11,112.20	72,220.60
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	899.00	0.00	0.00	899.00	894,761.41
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	405.00	0.00	0.00	0.00	405.00	615.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00	474,841.50
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00	442,063.00
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	2,165,879.46
TOTAL OTHER EXPENSES	\$ 655,577.50	\$ 62,632.81	\$ 77,690.88	\$ 537,944.66	\$ 1,333,845.85	\$ 36,592,066.94
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,347,835.31
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	653,950.00
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
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	3,548.72
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
16043 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
16138 BOARD & CARE FOR CHILDREN SHORT-TERM	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 3,209,540.05	\$ 833,007.69	\$ 26,887,247.08	\$ 5,604,115.42	\$ 36,533,910.24	\$ 205,512,213.46

**JUDICIAL BRANCH
COURT OPERATIONS
SCHEDULE OF EXPENDITURES BY DEPARTMENT
For The Fiscal Year Ended June 30, 2018**

	EXECUTIVE DIRECTOR	COURT OPERATIONS	ADMINISTRATIVE SERVICES	TRIAL COURT SUPPORT	CENTRALIZED COURT SERVICES
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 71,115.00	\$ 70,514,985.84	\$ 4,548,648.08	\$ 6,275,276.26	\$ 2,250,583.69
50120 SALARY AND WAGES TEMPORARY	95,808.38	4,220,272.07	0.00	812,774.29	102,537.08
50150 SALARY AND WAGES PART-TIME	0.00	244,333.73	47,394.88	5,467,841.02	41,456.41
50160 LONGEVITY PAYMENTS	0.00	1,017,794.79	5,443.75	120,935.23	22,050.85
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	81,093.29	330.09	17,992.60	995.48
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	927,702.92	149,011.88	226,381.08	148,436.90
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	519,076.04	600.00	9,000.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	3,295,396.96	0.00	208,852.65	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	27,462.14	2,810.24	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 166,923.38	\$ 80,848,117.78	\$ 4,754,238.92	\$ 13,139,053.13	\$ 2,566,060.41
OTHER EXPENSES					
50750 EDUCATION AND TRAINING FOR EMPLOYEES	\$ 290.00	\$ 18,685.35	\$ 6,553.39	\$ 0.00	\$ 425.00
50760 TUITION REIMBURSEMENT	0.00	7,986.00	4,755.00	1,350.00	0.00
50770 EMPLOYEE TRAVEL	4,600.14	432,826.26	7,221.20	96,650.56	6,849.78
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	630,017.23	0.00	0.00	82,900.00
51500 OTHER SERVICES	0.00	3,194,910.51	271,687.34	0.00	70,972.73
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	154,664.53	7,964.92	10,911.33	6,035.66
52700 CLIENT SERVICES	0.00	15,300.87	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	1,656.20	8,868.99	0.00	6,432.82
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	335,513.38	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	2,252.99	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	693.00	42,782.93	0.00	0.00
53800 COMMUNICATIONS	555.00	527,007.93	4,304.71	625.38	212.72
53920 IT SUPPLIES	0.00	91.88	226.01	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	296.70	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	7,051.72	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	39.50	308,093.36	19,328.19	53,116.30	15,571.50
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	27,315.00	5,950.68	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	497.35	26,125.42	7,495.23	1,454.02	4,010.60
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	60,918.99	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	210.00	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	234,168.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 5,981.99	\$ 5,985,785.32	\$ 387,138.59	\$ 164,107.59	\$ 193,410.81
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	19,950.00	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
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
16043 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00
16138 BOARD & CARE FOR CHILDREN SHORT-TERM	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 172,905.37	\$ 86,853,853.10	\$ 5,141,377.51	\$ 13,303,160.72	\$ 2,759,471.22

JUDGE SUPPORT SERVICES	LEGAL SERVICES	MAINTENANCE	SUPPORT ENFORCEMENT	OFFICE OF VICTIM SERVICES	JUDICIAL MARSHAL SERVICES	TOTAL COURT OPERATIONS
\$ 5,316,427.95	\$ 2,957,979.86	\$ 695,753.47	\$ 15,970,514.45	\$ 4,093,578.91	\$ 33,350,819.95	\$ 146,045,683.46
0.00	17,348.50	0.00	0.00	0.00	0.00	5,248,740.32
46,867.86	406,609.37	0.00	0.00	0.00	28,916.46	6,283,419.73
15,048.75	12,630.57	18,790.50	269,373.00	24,875.39	288,145.94	1,795,088.77
0.00	0.00	55,464.37	12.68	2,996.21	740,063.15	898,947.87
0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,992.70	117,952.51	398.28	137,101.36	23,685.12	625,427.10	2,358,089.85
0.00	600.00	1,500.00	33,300.00	1,200.00	122,050.00	687,326.04
0.00	0.00	0.00	0.00	0.00	0.00	3,504,249.61
0.00	1,937.45	0.00	7,207.15	9,208.07	44,641.79	93,266.84
\$ 5,380,337.26	\$ 3,515,058.26	\$ 771,906.62	\$ 16,417,508.64	\$ 4,155,543.70	\$ 35,200,064.39	\$ 166,914,812.49
\$ 1,300.00	\$ 0.00	\$ 0.00	\$ 615.00	\$ 0.00	\$ 19,285.25	\$ 47,153.99
0.00	0.00	0.00	5,814.00	0.00	1,350.00	21,255.00
25,876.04	19,200.35	1,790.43	100,433.47	14,885.88	76,390.70	786,724.81
0.00	11,384.54	36,208.75	0.00	3,000.00	260.70	763,771.22
389,527.97	135,406.62	995.22	483,339.64	3,136.27	182,247.60	4,732,223.90
18,131.00	3,534.15	23,233.49	15,052.74	2,745.28	12,583.60	254,856.70
0.00	0.00	0.00	0.00	0.00	0.00	15,300.87
8,693.38	1,267.42	73.81	1,806.99	0.00	688,861.12	717,660.73
0.00	0.00	4,026,685.16	0.00	0.00	0.00	4,026,685.16
0.00	0.00	5,706,097.23	0.00	0.00	0.00	5,706,097.23
0.00	653.40	0.00	225,915.69	0.00	5,398.75	567,481.22
0.00	0.00	483,930.92	0.00	0.00	0.00	483,930.92
0.00	0.00	12,725,358.01	0.00	0.00	0.00	12,725,358.01
0.00	0.00	20,172.58	0.00	0.00	0.00	20,172.58
1,011.89	0.00	0.00	0.00	0.00	0.00	3,264.88
0.00	0.00	0.00	0.00	0.00	0.00	0.00
90,209.41	0.00	0.00	0.00	0.00	2,652.25	136,337.59
2,090.16	2,082.37	0.00	52,436.85	1,932.26	18,983.11	610,230.49
3,610.11	0.00	0.00	0.00	0.00	0.00	3,928.00
4,095.80	0.00	0.00	0.00	0.00	18,793.99	23,186.49
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	2,237.23	0.00	0.00	27,464.35	36,753.30
15,262.20	80,842.73	0.00	41,516.66	14,343.29	34,115.68	582,229.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	37,475.56	37,475.56
0.00	0.00	22.00	0.00	0.00	56,206.99	56,228.99
1,427.45	0.00	4,589.62	4,736.17	0.00	139,360.00	183,378.92
1,603.91	507.15	13,707.85	5,706.87	0.00	11,112.20	72,220.60
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
817,800.01	15,143.41	0.00	0.00	0.00	899.00	894,761.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	405.00	615.00
0.00	0.00	474,841.50	0.00	0.00	0.00	474,841.50
0.00	0.00	0.00	0.00	207,895.00	0.00	442,063.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	2,165,879.46	0.00	0.00	0.00	2,165,879.46
\$ 1,380,639.33	\$ 270,022.14	\$ 25,685,823.26	\$ 937,374.08	\$ 247,937.98	\$ 1,333,845.85	\$ 36,592,066.94
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,347,835.31	\$ 0.00	\$ 1,347,835.31
0.00	0.00	0.00	0.00	634,000.00	0.00	653,950.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3,548.72	0.00	3,548.72
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$ 6,760,976.59	\$ 3,785,080.40	\$ 26,457,729.88	\$ 17,354,882.72	\$ 6,388,865.71	\$ 36,533,910.24	\$ 205,512,213.46

JUDICIAL BRANCH
COURT SUPPORT SERVICES DIVISION
For The Fiscal Year Ended June 30, 2018

	OPERATIONS				
	EXECUTIVE DIRECTOR	ADMINISTRATION AND CONTRACTS	PROGRAM AND STAFF DEVELOPMENT	OPERATIONS ADMINISTRATION	BAIL SERVICES
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 481,542.21	\$ 4,264,519.19	\$ 1,575,900.79	\$ 2,804,119.56	\$ 7,020,583.42
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	37,762.50	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	76,416.86	0.00	46,908.92
50160 LONGEVITY PAYMENTS	0.00	4,506.75	11,749.13	16,181.00	83,214.87
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	326.01	372.65	32,417.85
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	3,744.98	1,834.60	8,622.26
50190 ACCUMULATED LEAVE	81,756.71	68,236.74	80,326.39	233,579.64	19,809.49
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	600.00	2,100.00	1,500.00	26,100.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	8.25
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	3,007.60	384.80	2,798.51	12,632.46
TOTAL PERSONAL SERVICES	\$ 563,298.92	\$ 4,340,870.28	\$ 1,750,948.96	\$ 3,098,148.46	\$ 7,250,297.52
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 27,430.72	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	3,774.00	0.00	0.00	0.00	1,350.00
50770 EMPLOYEE TRAVEL	4,227.53	19,966.77	9,574.19	12,267.79	91,398.17
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	54,700.00	0.00	0.00	0.00
51500 OTHER SERVICES	639.80	876,108.82	100.00	300.00	2,515.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	8,983.21	2,289.60	270.00	10,210.48
52700 CLIENT SERVICES	0.00	80,522.69	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	10,026.65	3,047.74	37,054.26	7,124.12
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	1,713.40	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	39,294.19	0.00	0.00	0.00
53800 COMMUNICATIONS	2,601.66	51,117.57	5,830.88	17,306.36	11,307.94
53920 IT SUPPLIES	0.00	6,030.11	0.00	0.00	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	680.71	25,415.52	6,025.25	11,453.93	53,816.58
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	3,501.53	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	36,159.82	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	11,890.00	0.00	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	21,902.40	2,156.79	0.00	1,960.72
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	2,605.65	590.00	451.85	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	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	376,307.50	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	108,590.50	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 11,923.70	\$ 1,762,267.05	\$ 29,614.45	\$ 79,104.19	\$ 179,683.01
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 134.59	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	48,672,343.11	245.53	2.90	0.00
12064 JUSTICE EDUCATION CENTER	0.00	310,810.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	18,707,303.86	8,740.00	480.81	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
12375 YOUTHFUL OFFENDER SERVICES	0.00	9,462,804.76	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	490,053.00	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	1,203,323.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	1,839,372.00	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	208,620.00	0.00	0.00	0.00
16043 JUVENILE JUSTICE OUTREACH SERVICES					0.00
16138 BOARD & CARE FOR CHILDREN SHORT-TERM	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 575,222.62	\$ 86,997,901.65	\$ 1,789,548.94	\$ 3,177,736.36	\$ 7,429,980.53

OPERATIONS								COURT SUPPORT	
ADULT PROBATION SERVICES	JUVENILE PROBATION SERVICES	FAMILY SERVICES	JUVENILE DETENTION	TRANSPORTATION UNIT	OPERATIONS TOTAL	MAINTENANCE		SERVICES DIVISION TOTAL	
\$ 43,250,425.77	\$ 13,919,896.93	\$ 12,523,341.89	\$ 9,935,546.52	\$ 1,665,844.50	\$ 91,119,758.59	\$ 1,342,407.53		\$ 98,784,128.31	
0.00	0.00	0.00	0.00	0.00	37,762.50	0.00		37,762.50	
216,074.07	109,996.22	49,683.32	1,123.68	35,395.02	459,181.23	0.00		535,598.09	
574,002.58	207,578.58	142,010.58	64,227.38	9,319.38	1,096,534.37	20,469.50		1,133,259.75	
8,004.72	82.38	3,328.05	670,031.01	32,462.30	746,698.96	14,024.32		761,049.29	
297,308.80	0.00	0.00	138,829.35	18,200.00	464,795.01	19,226.60		487,766.59	
842,988.54	196,679.97	111,113.84	61,687.23	13,114.52	1,478,973.23	0.00		1,709,293.07	
126,300.00	41,400.00	38,400.00	1,200.00	0.00	234,900.00	600.00		238,200.00	
0.00	0.00	0.00	0.00	760.00	768.25	0.00		768.25	
94,404.29	1,187.62	7,469.21	0.00	0.00	118,492.09	4,233.17		126,117.66	
<u>\$ 45,409,508.77</u>	<u>\$ 14,476,821.70</u>	<u>\$ 12,875,346.89</u>	<u>\$ 10,872,645.17</u>	<u>\$ 1,775,095.72</u>	<u>\$ 95,757,864.23</u>	<u>\$ 1,400,961.12</u>		<u>\$ 103,813,943.51</u>	
\$ 0.00	\$ 0.00	\$ 0.00	\$ 548.00	\$ 0.00	\$ 548.00	\$ 0.00		\$ 27,978.72	
7,254.00	4,460.25	4,440.50	2,700.00	0.00	20,204.75	0.00		23,978.75	
156,209.22	60,054.20	49,049.04	17,006.33	11,403.41	397,388.16	2,146.04		433,302.69	
1,602.50	1,534.95	0.00	2,707,023.29	0.00	2,710,160.74	533.00		2,765,393.74	
58,901.14	4,322.89	8,230.39	82,576.08	9,246.78	166,092.28	5,569.96		1,048,510.86	
32,021.56	10,260.35	11,310.97	28,558.44	891.10	93,522.90	12,024.18		116,819.89	
0.00	0.00	0.00	24,094.00	0.00	24,094.00	0.00		104,616.69	
230,476.12	67,375.36	0.00	495.21	89,983.48	432,508.55	0.00		445,582.94	
0.00	0.00	0.00	0.00	0.00	0.00	2,124,594.56		2,124,594.56	
0.00	0.00	0.00	0.00	0.00	0.00	1,160,961.10		1,160,961.10	
489,784.14	14,988.76	1,091.00	36,251.64	0.00	542,115.54	0.00		543,828.94	
0.00	0.00	0.00	0.00	0.00	0.00	248,128.54		248,128.54	
0.00	0.00	0.00	0.00	0.00	0.00	1,029,010.05		1,029,010.05	
0.00	0.00	0.00	0.00	0.00	0.00	34,501.48		34,501.48	
220.00	151.57	0.00	4,631.99	0.00	5,003.56	0.00		5,003.56	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		39,294.19	
206,281.26	46,576.58	10,442.98	39,128.58	5,836.34	336,880.04	0.00		396,430.15	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		6,030.11	
0.00	0.00	0.00	44,662.31	2,498.75	47,161.06	0.00		47,161.06	
0.00	0.00	0.00	85,211.16	0.00	85,211.16	0.00		85,211.16	
0.00	0.00	0.00	545,100.26	0.00	545,100.26	339.08		545,439.34	
103,799.51	20,721.97	39,081.17	25,388.12	1,711.85	255,973.13	0.00		288,094.61	
0.00	0.00	0.00	37,073.57	0.00	37,073.57	0.00		37,073.57	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		3,501.53	
307.53	0.00	0.00	10,365.60	0.00	10,673.13	0.00		46,832.95	
2,618.00	4,552.00	540.00	18,476.24	0.00	26,186.24	1,552.26		39,628.50	
10,140.18	2,950.04	8,909.74	20,249.43	167.09	44,377.20	8,822.80		77,259.19	
0.00	0.00	0.00	11,947.84	0.00	11,947.84	0.00		11,947.84	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	451.85	0.00		3,647.50	
0.00	0.00	0.00	9,331.44	0.00	9,331.44	0.00		9,331.44	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		376,307.50	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		108,590.50	
0.00	0.00	0.00	0.00	0.00	0.00	3,226.96		3,226.96	
<u>\$ 1,299,615.16</u>	<u>\$ 237,948.92</u>	<u>\$ 133,095.79</u>	<u>\$ 3,750,819.53</u>	<u>\$ 121,738.80</u>	<u>\$ 5,802,005.40</u>	<u>\$ 4,631,410.01</u>		<u>\$ 12,237,220.61</u>	
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		\$ 134.59	
13,496.59	81.50	0.00	0.00	0.00	13,580.99	3,616.07		48,689,785.70	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		310,810.00	
4,370.00	0.00	0.00	4,634.21	0.00	9,485.02	3,616.06		18,729,144.94	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	44,016.92	0.00	44,016.92	0.00		9,506,821.68	
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		490,053.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		1,203,323.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		1,839,372.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		208,620.00	
0.00	0.00	0.00	0.00	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>\$ 46,726,990.52</u>	<u>\$ 14,714,852.12</u>	<u>\$ 13,008,442.68</u>	<u>\$ 14,672,115.83</u>	<u>\$ 1,896,834.52</u>	<u>\$ 101,626,952.56</u>	<u>\$ 6,039,603.26</u>		<u>\$ 197,029,229.03</u>	

JUDICIAL BRANCH
INFORMATION TECHNOLOGY DIVISION
For The Fiscal Year Ended June 30, 2018

	EXECUTIVE DIRECTOR	ADMINISTRATIVE OFFICE	POLICY AND STAFF DEVELOPMENT	INFORMATION SYSTEMS NETWORK AND SYSTEMS SERVICES	INFORMATION SYSTEMS APPLICATIONS DEVELOPMENT
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 285,339.30	\$ 329,021.40	\$ 80,134.86	\$ 1,896,476.62	\$ 1,409,525.43
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00	2,194.50
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	14,887.73	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	28,539.78	5,724.51
50190 ACCUMULATED LEAVE	1,010.84	75,006.10	0.00	124,403.17	50,814.10
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 286,350.14	\$ 404,027.50	\$ 80,134.86	\$ 2,064,307.30	\$ 1,468,258.54
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	24.00	125.35	4.28	163.83	101.65
51010 PROF. SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	634.95	0.00	1,682.25	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	70.00	0.00	3,660.96	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	23,300.97	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	46,075.48	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	1,157,541.17	1,572.50
53730 IT HARDWARE	0.00	0.00	0.00	90,773.94	0.00
53750 IT SOFTWARE	0.00	940,375.27	0.00	1,225,993.01	378,758.92
53800 COMMUNICATIONS	0.00	701,044.39	0.00	9,254.23	1,510.62
53920 IT SUPPLIES	0.00	0.00	0.00	2,617.05	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	1,193.54	20,720.10	0.00	191.65	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	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	146.00	0.00	5,442.44	474.32
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
54700 OTHER CHARGES	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 1,217.54	\$ 1,709,191.54	\$ 4.28	\$ 2,520,621.50	\$ 382,418.01
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	3,968.46	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	3,968.46	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
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
16043 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00
16138 BOARD & CARE FOR CHILDREN SHORT-TERM	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 287,567.68	\$ 2,113,219.04	\$ 80,139.14	\$ 4,592,865.72	\$ 1,850,676.55

INFORMATION SYSTEMS PLANNING AND PROJECT MANAGEMENT	INFORMATION SYSTEMS INTERNET DEVELOPMENT	COLP ADMINISTRATION	COLP PRINTING	MAINTENANCE	TOTAL
\$ 1,260,417.19	\$ 3,212,893.01	\$ 308,606.02	\$ 635,941.34	\$ 0.00	\$ 9,418,355.17
0.00	6,360.00	0.00	0.00	0.00	8,554.50
0.00	0.00	46,194.48	0.00	0.00	46,194.48
0.00	0.00	2,323.61	10,011.75	0.00	12,335.36
0.00	12,158.39	0.00	0.00	0.00	27,046.12
0.00	17,932.20	0.00	0.00	0.00	52,196.49
15,019.85	18,618.64	10,185.70	9,808.80	0.00	304,867.20
0.00	0.00	0.00	0.00	0.00	0.00
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>\$ 1,275,437.04</u>	<u>\$ 3,267,962.24</u>	<u>\$ 367,309.81</u>	<u>\$ 655,761.89</u>	<u>\$ 0.00</u>	<u>\$ 9,869,549.32</u>
\$ 959.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 959.00
0.00	0.00	0.00	0.00	0.00	0.00
228.81	0.00	284.11	236.62	0.00	1,168.65
0.00	0.00	0.00	932.00	0.00	932.00
0.00	1,657.39	0.00	1,296,123.69	0.00	1,300,098.28
0.00	0.00	633.60	210,549.77	2,711.22	217,625.55
0.00	0.00	0.00	0.00	0.00	0.00
0.00	43,347.68	0.00	12,142.15	0.00	78,790.80
0.00	0.00	0.00	0.00	893,855.04	893,855.04
0.00	0.00	0.00	0.00	108,768.56	108,768.56
0.00	0.00	0.00	0.00	0.00	46,075.48
0.00	0.00	0.00	0.00	121,915.26	121,915.26
0.00	0.00	0.00	0.00	33,328.55	33,328.55
0.00	0.00	0.00	0.00	0.00	0.00
7,144.88	0.00	0.00	1,042.82	0.00	1,167,301.37
0.00	125,130.00	0.00	0.00	0.00	215,903.94
97,470.76	110,947.26	0.00	24,126.00	0.00	2,777,671.22
0.00	10,794.53	0.00	0.00	0.00	722,603.77
0.00	6,043.50	0.00	0.00	0.00	8,660.55
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,341.94	7,146.23	18,192.55	0.00	48,786.01
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	1,174.00	0.00	1,174.00
188.19	2,132.12	0.00	946.47	0.00	9,329.54
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	264,339.38	0.00	264,339.38
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
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>\$ 105,991.64</u>	<u>\$ 301,394.42</u>	<u>\$ 8,063.94</u>	<u>\$ 1,829,805.45</u>	<u>\$ 1,160,578.63</u>	<u>\$ 8,019,286.95</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00	0.00	3,968.46
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	3,968.46
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
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>\$ 1,381,428.68</u>	<u>\$ 3,569,356.66</u>	<u>\$ 375,373.75</u>	<u>\$ 2,485,567.34</u>	<u>\$ 1,160,578.63</u>	<u>\$ 17,896,773.19</u>

JUDICIAL BRANCH
STATEMENT OF OTHER CURRENT EXPENSES
For The Fiscal Year Ended June 30, 2018

	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	PROBATE COURT	WORKERS' COMPENSATION CLAIMS	YOUTHFUL OFFENDER SERVICES
PERSONAL SERVICES							
50110 SALARY AND WAGES FULL-TIME	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50460 WORKER COMPENSATION AWARDS	0.00	0.00	0.00	0.00	0.00	213,093.03	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 213,093.03	\$ 0.00
OTHER EXPENSES							
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 394,082.74	\$ 0.00	\$ 596,258.23	\$ 0.00	\$ 0.00	\$ 112,604.76
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	0.00	329.93	0.00	821.82	0.00	0.00	0.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	1,174,983.77	103,956.75	0.00	992,732.38	0.00	0.00	24,900.00
51500 OTHER SERVICES	12,144.50	860,448.41	0.00	46,198.72	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	138,500.00	1,597,196.71	0.00	265,547.01	0.00	0.00	7,830.00
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	9,126.59	0.00	0.00	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	1,705,008.16	0.00	3,164,096.86	0.00	0.00	25,218.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	95,483.15	0.00	123,911.37	0.00	0.00	0.00
53800 COMMUNICATIONS	3,149.86	55,488.20	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	3,454.02	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	0.00	0.00	44,016.92
54060 GENERAL OFFICE SUPPLIES	139.94	3,718.73	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	16,971.83	0.00	0.00	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	257,646.71	0.00	279,642.68	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	80.00	0.00	0.00	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	4,293.20	0.00	0.00	0.00
54700 OTHER CHARGES	2,000.00	82.12	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	37,348,308.15	310,810.00	12,122,979.62	0.00	0.00	8,721,152.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	6,868,967.32	0.00	1,077,921.00	1,900,000.00	5,896,518.36	571,100.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 1,347,969.90	\$ 49,299,843.67	\$ 310,810.00	\$ 18,677,856.91	\$ 1,900,000.00	\$ 5,896,518.36	\$ 9,506,821.68
EQUIPMENT							
55610 CAPITAL-OFFICE EQUIPMENT	\$ 0.00	\$ 24,707.99	\$ 0.00	\$ 33,447.99	\$ 0.00	\$ 0.00	\$ 0.00
55640 CAPITAL-MOTOR VEHICLE EQUIPMENT	0.00	0.00	0.00	758,172.00	0.00	0.00	0.00
55700 CAPITAL-IT HARDWARE	0.00	3,202.50	0.00	3,202.50	0.00	0.00	0.00
55710 CAPITAL-TELECOMM EQUIPMENT/SYSTEMS	0.00	19,950.00	0.00	0.00	0.00	0.00	0.00
TOTAL EQUIPMENT	\$ 0.00	\$ 47,860.49	\$ 0.00	\$ 794,822.49	\$ 0.00	\$ 0.00	\$ 0.00
GRAND TOTALS	\$ 1,347,969.90	\$ 49,347,704.16	\$ 310,810.00	\$ 19,472,679.40	\$ 1,900,000.00	\$ 6,109,611.39	\$ 9,506,821.68

VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS	LEGAL AID	YOUTH VIOLENCE INITIATIVE	YOUTH SERVICES PREVENTION	CHILDREN'S LAW CENTER	JUVENILE PLANNING	JUVENILE JUSTICE OUTREACH SERVICES	BOARD & CARE FOR CHILDREN SHORT-TERM	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	213,093.03
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	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>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 213,093.03</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,102,945.73
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,151.75
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,296,572.90
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	918,791.63
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	50,625.00	0.00	0.00	0.00	0.00	2,059,698.72
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,126.59
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,894,323.02
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219,394.52
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,638.06
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	3,454.02
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,016.92
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,858.67
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	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,971.83
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	537,289.39
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,293.20
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,082.12
3,548.72	260,913.00	1,397,144.00	1,203,323.00	1,788,747.00	92,444.00	208,620.00	0.00	0.00	63,457,989.49
0.00	229,140.00	0.00	0.00	0.00	0.00	0.00	5,100,908.00	3,003,175.00	24,647,729.68
<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>\$ 3,548.72</u>	<u>\$ 490,053.00</u>	<u>\$ 1,397,144.00</u>	<u>\$ 1,203,323.00</u>	<u>\$ 1,839,372.00</u>	<u>\$ 92,444.00</u>	<u>\$ 208,620.00</u>	<u>\$ 5,100,908.00</u>	<u>\$ 3,003,175.00</u>	<u>\$ 100,278,408.24</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 58,155.98
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	758,172.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,405.00
<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>19,950.00</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>\$ 842,682.98</u>
<u>\$ 3,548.72</u>	<u>\$ 490,053.00</u>	<u>\$ 1,397,144.00</u>	<u>\$ 1,203,323.00</u>	<u>\$ 1,839,372.00</u>	<u>\$ 92,444.00</u>	<u>\$ 208,620.00</u>	<u>\$ 5,100,908.00</u>	<u>\$ 3,003,175.00</u>	<u>\$ 101,334,184.25</u>

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2018

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
50750 Education and Training For Employees		\$ 84,859.21
50760 Tuition Reimbursement		51,314.75
50770 Employee Travel		
50780 In-State Travel	\$ 22,927.66	
50790 Out-Of-State Travel	86,081.25	
50800 Mileage Reimbursement	<u>1,145,690.98</u>	
50770 Employee Travel Total		1,254,699.89
51010 Professional, Scientific, and Technical Services		
51111 Attorney Fees	304,906.00	
51112 Arbitration/Mediation Services	53,676.06	
51117 Court Appointed Attorneys	6,484.54	
51121 Magistrates	515,100.00	
51122 Fact Finder	5,600.00	
51123 Attorney Referees	10,125.00	
51124 Office Victim Services Commissioner	3,000.00	
51125 Guardian Ad Litem	111,242.23	
51210 Engineer/Architect Services	34,319.50	
51220 Hazardous Waste Disposal Services	9,000.18	
51230 Management Consultant Services	92,200.00	
51245 Medical Services-Non-Profits	1,184,554.40	
51250 Medical Services-For-Profits	<u>1,651,687.31</u>	
51010 Professional, Scientific, and Technical Services Total		3,981,895.22
51500 Other Services		
51510 Advertising and Marketing	57,831.62	
51560 Capias	129,103.55	
51570 Catering Services	13,217.25	
51590 Conference/Seminars/Workshop-Hosting	272,880.42	
51620 Fees And Permits	202,543.60	
51661 General Honoraria	600.00	
51672 Court Reporting Services	25,145.27	
51674 Online Information Services	432,394.01	
51675 Subscriptions	10,582.12	
51720 Jury Duty	379,466.46	
51730 Laundry Services	57,659.67	
51740 Leasing Of Personal Property	175,898.96	
51761 Delivery Services	43,787.87	
51763 Mail Process Services-No Postage	54,820.31	
51764 Regular Postage	1,819,648.16	
51780 Membership Dues	7,602.00	
51790 Moving Services	53,480.71	
51800 Non-Employee Reimbursements	128,758.88	
51820 Photographic Services	2,372.70	
51830 Post Office Box Rental	9,318.00	

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2018

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
51500 Other Services (Continued)		
51850 Records Destruction Services	\$ 41,454.65	
51873 Photocopying	523.72	
51874 Printing and Binding	105,976.79	
51920 Security Services-Non-State Premises	218,308.85	
51930 Service of Process	645,547.72	
51931 Service of Restraining Orders	413,520.25	
51950 Storage Expenses	67,703.13	
51970 Temporary Services	37,128.75	
51982 Laboratory Services and Testing	22,356.92	
52000 Translation and Interpretation	2,092,905.09	
52032 Emergency Transportation	11,421.60	
52050 Visual Media Services	6,250.00	
52060 Witness Compensation	659.44	
51500 Other Services Total		\$ 7,540,868.47
52500 Rental and Maintenance-Equipment		
52511 Office Equipment Lease/Rental	306,796.03	
52512 Equipment Lease/Rental-Other	20,327.13	
52531 Office Equipment Maintenance/Repair-Contractual	175,560.74	
52541 Other Equipment Maintenance/Repair-Contractual	114,844.94	
52500 Rental and Maintenance-Equipment Total		617,528.84
52700 Client Services		
52730 Client Therapy Services	95,823.56	
52742 Client Services-General	24,094.00	
52700 Client Services Total		119,917.56
53010 Motor Vehicle Costs		
53011 Motor Vehicle Rental	833,954.67	
53012 Motor Vehicle Repairs	139,985.77	
53017 Motor Vehicle Fuel - Diesel	1,318.75	
53020 Motor Vehicle Fuel - Gasoline	321,497.73	
53010 Motor Vehicle Costs Total		1,296,756.92
53310 Premises Rent/Lease		
53311 Premises Rent Expense	7,195,330.04	
53313 Premises Real Estate Taxes	49,427.48	
53310 Premises Rent/Lease Total		7,244,757.52

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2018

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53330 Premises Utilities		
53331 Electricity	\$ 5,557,941.22	
53334 Water	259,965.26	
53335 Sewer	169,321.25	
53338 Natural Gas	1,088,031.63	
53340 Oil #2	10,854.77	
53344 Hot Water	273,422.03	
53347 Chilled Water	<u>343,690.54</u>	
53330 Premises Utilities Total		\$ 7,703,226.70
53360 Premises Security		
53361 Premises Alarm Systems	40,752.13	
53362 Premises Security Services	281,502.13	
53363 Premises Security Guards	877,412.72	
53364 Premises Fire Protection	<u>43,394.08</u>	
53360 Premises Security Total		1,243,061.06
53380 Premises Cleaning Services		861,221.64
53400 Premises Repairs and Maintenance		
53401 Premises Repair/Maintenance Services	802,690.47	
53402 Premises Repair/Maintenance Supplies	184,424.38	
53403 Premises Grounds Maintenance	439,418.84	
53404 Premises Pest Control	12,788.50	
53405 Premises Property Management Services	<u>12,820,939.82</u>	
53400 Premises Repairs and Maintenance Total		14,260,262.01
53450 Premises Waste/Trash Services		72,198.25
53710 IT Services		
53715 IT Consultant Services	279,757.71	
53720 IT Data Services	<u>1,085,787.64</u>	
53710 IT Services Total		1,365,545.35
53730 IT Hardware		
53740 IT Hardware Maintenance & Support		216,022.94
53750 IT Software		
53755 IT Software Licenses/Rental	2,347,825.68	
53760 IT Software Maintenance & Support	<u>657,369.19</u>	
53750 IT Software Total		3,005,194.87

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2018

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53800 Communications		
53820 Cellular Communication Services	\$ 278,974.16	
53840 Radio Services	41,042.33	
53850 Telephone Repair and Maintenance	125,077.27	
53860 Telephone Installation	10,190.98	
53870 Local/Long Distance Telecomm Service	1,294,214.82	
53900 Television/Cable Services	<u>30,147.91</u>	
53800 Communications Total		\$ 1,779,647.47
53920 IT Supplies		29,211.42
54020 Clothing and Footwear		70,671.19
54040 Drugs and Pharmaceuticals		85,211.16
54050 Food and Beverages		584,343.97
54060 General Office Supplies		1,010,207.87
54080 Kitchen and Dining Supplies		37,073.57
54110 Law Enforcement and Security Supplies		40,977.09
54140 Medical Supplies		103,061.94
54150 Minor Equipment - Controllable		345,139.80
54151 Minor Equipment - Non-Controllable		173,700.50
54160 Personal Hygiene Supplies		11,947.84
54180 Printing Supplies		264,339.38
54190 Publications and Music		1,059,822.04
54210 Recreational Supplies		9,331.44
54731 Finance Charges		474,841.50
54860 Penalties/Late Fees		615.00
55050 Pass thru Grant Non-State		818,370.50
55120 Transfer Grant Expenditures - State Agency		281,036.85
55810 Government Buildings		<u>2,169,106.42</u>
TOTAL OTHER EXPENSES		<u><u>\$ 60,267,988.15</u></u>

JUDICIAL BRANCH
STATEMENT OF CRIMINAL INJURIES COMPENSATION FUND
For The Fiscal Year Ended June 30, 2018

	STATE FUNDS	FEDERAL FUNDS	TOTAL
APPROPRIATIONS			
FUND 12014 SID 12047 APPROPRIATION AMOUNT	\$ 2,934,088.00	\$ 0.00	\$ 2,934,088.00
FUND 12060 SID 22688 APPROPRIATION BALANCE	0.00	472,204.81	472,204.81
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
FUND 12060 SID 22870 APPROPRIATION BALANCE	0.00	830,000.00	830,000.00
TOTAL APPROPRIATIONS	\$ 2,934,088.00	\$ 3,649,204.81	\$ 6,583,292.81
EXPENDITURES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 65.00	\$ 0.00	\$ 65.00
50790 OUT-OF-STATE TRAVEL	0.00	3,671.95	3,671.95
51245 MEDICAL SERVICES-NON-PROFITS	152,475.57	184,692.02	337,167.59
51250 MEDICAL SERVICES-FOR-PROFITS	55,660.99	123,354.97	179,015.96
51550 BURIAL SERVICES	74,927.89	73,136.06	148,063.95
51780 MEMBERSHIP DUES	0.00	1,750.00	1,750.00
51982 LABORATORY SERVICES AND TESTING	0.00	39.15	39.15
52000 TRANSLATION AND INTERPRETATION	1,068.75	0.00	1,068.75
52032 EMERGENCY TRANSPORTATION	20,478.75	22,410.33	42,889.08
52730 CLIENT THERAPY SERVICES	81,509.63	107,443.87	188,953.50
52742 CLIENT SERVICES-GENERAL	0.00	275.00	275.00
53755 IT SOFTWARE LICENSES/RENTAL	38,000.00	0.00	38,000.00
54140 MEDICAL SUPPLIES	0.00	1,116.58	1,116.58
54800 CRIMINAL INJURY AWARDS	924,901.22	573,128.35	1,498,029.57
55050 PASS THRU GRANT NON-STATE	925,633.87	0.00	925,633.87
TOTAL EXPENDITURES	\$ 2,274,721.67	\$ 1,091,018.28	\$ 3,365,739.95
BALANCE OF APPROPRIATIONS	\$ 659,366.33	\$ 2,558,186.53	\$ 3,217,552.86

JUDICIAL BRANCH
CRIMINAL INJURIES COMPENSATION FUND
SCHEDULE OF FEDERAL FUND APPROPRIATIONS AND EXPENDITURES
For The Fiscal Year Ended June 30, 2018

	SID 22688	SID 22739	SID 22802	SID 22870	TOTAL
TOTAL FEDERAL APPROPRIATIONS	\$ 1,220,000.00	\$ 1,192,000.00	\$ 1,155,000.00	\$ 830,000.00	\$ 4,397,000.00
PRIOR YEAR EXPENDITURES	460,172.57	0.00	0.00	0.00	460,172.57
REDUCTIONS	287,622.62	0.00	0.00	0.00	287,622.62
FEDERAL APPROPRIATION BALANCES	\$ 472,204.81	\$ 1,192,000.00	\$ 1,155,000.00	\$ 830,000.00	\$ 3,649,204.81
FEDERAL EXPENDITURES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50790 OUT-OF-STATE TRAVEL	2,968.61	703.34	0.00	0.00	3,671.95
51245 MEDICAL SERVICES-NON-PROFITS	88,773.43	95,918.59	0.00	0.00	184,692.02
51250 MEDICAL SERVICES-FOR-PROFITS	64,798.91	58,556.06	0.00	0.00	123,354.97
51550 BURIAL SERVICES	27,781.56	45,354.50	0.00	0.00	73,136.06
51780 MEMBERSHIP DUES	0.00	1,750.00	0.00	0.00	1,750.00
51982 LABORATORY SERVICES AND TESTING	39.15	0.00	0.00	0.00	39.15
52000 TRANSLATION AND INTERPRETATION	0.00	0.00	0.00	0.00	0.00
52032 EMERGENCY TRANSPORTATION	12,067.96	10,342.37	0.00	0.00	22,410.33
52730 CLIENT THERAPY SERVICES	47,240.79	60,203.08	0.00	0.00	107,443.87
52742 CLIENT SERVICES-GENERAL	275.00	0.00	0.00	0.00	275.00
53755 IT SOFTWARE LICENSES/RENTAL	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	1,002.58	114.00	0.00	0.00	1,116.58
54800 CRIMINAL INJURY AWARDS	227,256.82	345,871.53	0.00	0.00	573,128.35
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
TOTAL FEDERAL EXPENDITURES	\$ 472,204.81	\$ 618,813.47	\$ 0.00	\$ 0.00	\$ 1,091,018.28
BALANCE OF FEDERAL APPROPRIATIONS	\$ 0.00	\$ 573,186.53	\$ 1,155,000.00	\$ 830,000.00	\$ 2,558,186.53

JUDICIAL BRANCH
STATEMENT OF EQUIPMENT AND BOND APPROPRIATIONS
For The Fiscal Year Ended June 30, 2018

	FUND - SID	APPROPRIATION	ADDS OR REDUCTIONS	AVAILABLE	EXPENDED	BALANCE
CAPITAL EQUIPMENT PURCHASE FUND	12051-40255	\$ 1,943,186.77	\$ 0.00	\$ 1,943,186.77		
Office Of The Chief Court Administrator					\$ 33,290.96	
Centralized Inventory System					21,135.00	
Facilities					114,839.17	
Court Operations					330.00	
Court Support Services Division						
Information Technology Division						
APC Equipment/PC Refresh					319,640.00	
Total CEPF	12051-40255	\$ 1,943,186.77	\$ 0.00	\$ 1,943,186.77	\$ 489,235.13	\$ 1,453,951.64
TECHNOLOGY PLAN FUND	17011-40650	\$ 81,307.15	\$ 0.00	\$ 81,307.15	\$ 55,851.00	\$ 25,456.15
INFRASTRUCTURE REPAIR PROJECTS	17061-42738	\$ 294,104.82	\$ 0.00	\$ 294,104.82	\$ 82,601.00	\$ 211,503.82
INFRASTRUCTURE REPAIR PROJECTS	17071-43390	\$ 448,504.88	\$ 0.00	\$ 448,504.88	\$ 116,943.44	\$ 331,561.44
SECURITY IMPROVEMENTS	17071-43391	\$ 141,853.64	\$ 0.00	\$ 141,853.64	\$ 0.00	\$ 141,853.64
TECHNOLOGY PLAN FUND	17071-43392	\$ 260,663.73	\$ 0.00	\$ 260,663.73	\$ 19,995.00	\$ 240,668.73
INFRASTRUCTURE REPAIR PROJECTS	17081-43390	\$ 345,443.15	\$ 0.00	\$ 345,443.15	\$ 48,464.29	\$ 296,978.86
SECURITY IMPROVEMENTS	17081-43391	\$ 164,485.21	\$ 0.00	\$ 164,485.21	\$ 33,651.16	\$ 130,834.05
TECHNOLOGY PLAN FUND	17081-43392	\$ 90,611.47	\$ 0.00	\$ 90,611.47	\$ 0.00	\$ 90,611.47
INFRASTRUCTURE REPAIR PROJECTS	17121-43501	\$ 464,278.53	\$ 0.00	\$ 464,278.53	\$ 4,523.00	\$ 459,755.53
TECHNOLOGY PLAN FUND	17121-43503	\$ 630,932.47	\$ 0.00	\$ 630,932.47	\$ 161,449.89	\$ 469,482.58
INFRASTRUCTURE REPAIR PROJECTS	17131-43501	\$ 2,790,158.50	\$ 200,000.00	\$ 2,990,158.50	\$ 1,992,328.55	\$ 997,829.95
TECHNOLOGY PLAN FUND	17131-43503	\$ 1,620,973.61	\$ 0.00	\$ 1,620,973.61	\$ 479,536.60	\$ 1,141,437.01
INFRASTRUCTURE REPAIR PROJECTS	17141-43327	\$ 43,182.50	\$ 0.00	\$ 43,182.50	\$ 11,362.50	\$ 31,820.00
INFRASTRUCTURE REPAIR PROJECTS	17141-43570	\$ 2,267,886.14	\$ 238,643.00	\$ 2,506,529.14	\$ 512,392.13	\$ 1,994,137.01
SECURITY IMPROVEMENTS	17141-43573	\$ 897,088.00	\$ 0.00	\$ 897,088.00	\$ 336,064.91	\$ 561,023.09
INFRASTRUCTURE REPAIR PROJECTS	17151-43327	\$ 0.00	\$ 1,160,000.00	\$ 1,160,000.00	\$ 0.00	\$ 1,160,000.00
INFRASTRUCTURE REPAIR PROJECTS	17151-43570	\$ 1,054,070.94	\$ 5,680,000.00	\$ 6,734,070.94	\$ 99,260.95	\$ 6,634,809.99
TECHNOLOGY PLAN FUND	17161-43503	\$ 2,650,000.00	\$ 3,000,000.00	\$ 5,650,000.00	\$ 0.00	\$ 5,650,000.00
INFRASTRUCTURE REPAIR PROJECTS	17161-43570	\$ 4,073,050.71	\$ 1,312,300.00	\$ 5,385,350.71	\$ 350,621.47	\$ 5,034,729.24

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2018

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
FEDERAL GRANTS			
Access and Visitation Program FFY16	\$ 100,000.00	26355	\$ 52,000.00
Access and Visitation Program FFY17	100,000.00	26384	0.00
Arrest Processing and Disposition Reporting	1,136,772.00	26353	18,000.00
Civil Protection Orders	360,522.00	26290	253,599.30
Criminal Disposition Reporting	1,415,547.00	26329	276,000.00
CRMVS Criminal Disposition Module	1,390,572.00	26291	1,239,000.00
Domestic Violence High Risk Sanctions Pilot	20,625.00	26347	20,625.00
Domestic Violence High Risk Sanctions Pilot	9,798.00	26391	0.00
Domestic Violence Offender Batterer	22,500.00	26396	0.00
Domestic Violence Sanctions Program	79,682.22	26361	39,840.75
Domestic Violence Sanctions Program	85,617.00	26390	0.00
Protection Order Registry Improvements	118,872.00	26328	66,000.00
Protection Orders & Firearms Conditions	169,092.00	26352	0.00
Training & Quality Assurance Service Women Offender Case Mgmt	150,000.00	26371	110,000.00
Training & Quality Assurance Service Women Offender Case Mgmt	100,000.00	26372	0.00
Uniform Arrest Report Synchronization System	58,950.00	26258	58,950.00
TOTAL FEDERAL GRANTS	\$ 5,318,549.22		\$ 2,134,015.05
FEDERAL GRANTS - LETTER OF CREDIT			
AEAP for Crime Victim Assistance	\$ 7,133,692.00	22660	\$ 7,133,692.00
Smart Supervision CT Grant	558,787.00	22803	558,787.00
State Court Improvement - Basic Program FFY 2016	148,596.00	22778	148,596.00
State Court Improvement - Basic Program FFY 2017	147,743.00	22843	145,625.00
State Court Improvement - Basic Program FFY 2018	124,559.00	22885	0.00
State Court Improvement - Data Program FFY 2016	137,459.00	22779	137,459.00
State Court Improvement - Data Program FFY 2017	136,782.00	22856	0.00
State Court Improvement - Training Program FFY 2016	137,459.00	22780	137,459.00
State Court Improvement - Training Program FFY 2017	136,782.00	22855	0.00
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	24,699,013.00
VOCA Victim Assistance Formula FFY 2017	20,404,499.00	22869	0.00
VOCA Victim Assistance Grant Training Program FFY 2015	300,376.00	22749	300,376.00
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	1,155,000.00
VOCA Victim Compensation Formula FFY 2017	830,000.00	22870	0.00
TOTAL FEDERAL GRANTS - LETTER OF CREDIT	\$ 80,487,929.00		\$ 58,853,189.00

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/18
\$ 51,306.90	\$ 48,000.00	\$ 48,693.10	\$ 39,706.25	\$ 8,986.85	\$ 0.00
0.00	73,000.00	73,000.00	61,847.37	0.00	11,152.63
14,337.00	198,000.00	201,663.00	110,011.53	0.00	91,651.47
247,505.78	106,922.70	113,016.22	103,049.90	9,966.32	0.00
244,745.37	1,008,000.00	1,039,254.63	876,999.51	0.00	162,255.12
1,171,186.02	151,572.00	219,385.98	217,773.38	1,612.60	(0.00)
13,459.50	0.00	7,165.50	6,108.75	1,056.75	0.00
0.00	9,798.00	9,798.00	7,996.50	0.00	1,801.50
0.00	22,500.00	22,500.00	0.00	0.00	22,500.00
39,840.75	39,840.75	39,840.75	39,840.75	0.00	0.00
0.00	42,808.50	42,808.50	42,808.50	0.00	0.00
54,137.07	52,872.00	64,734.93	47,452.86	0.00	17,282.07
0.00	18,000.00	18,000.00	17,871.07	0.00	128.93
109,087.70	40,000.00	40,912.30	40,912.30	0.00	0.00
0.00	80,000.00	80,000.00	77,350.75	0.00	2,649.25
58,538.30	0.00	411.70	0.03	411.67	(0.00)
<u>\$ 2,004,144.39</u>	<u>\$ 1,891,313.95</u>	<u>\$ 2,021,184.61</u>	<u>\$ 1,689,729.45</u>	<u>\$ 22,034.19</u>	<u>\$ 309,420.97</u>
\$ 6,839,256.11	\$ (247,561.59)	\$ 46,874.30	\$ 46,874.30	\$ 0.00	\$ (0.00)
35,459.17	0.00	523,327.83	99,451.30	0.00	423,876.53
26,000.00	(113,596.30)	8,999.70	8,999.70	0.00	(0.00)
0.00	2,118.00	147,743.00	42,150.00	0.00	105,593.00
0.00	124,559.00	124,559.00	0.00	0.00	124,559.00
98,880.00	0.00	38,579.00	38,579.00	0.00	0.00
0.00	136,782.00	136,782.00	107,061.00	0.00	29,721.00
8,607.92	(75,228.34)	53,622.74	14,983.24	38,639.50	0.00
0.00	136,782.00	136,782.00	1,530.00	675.00	134,577.00
13,485,521.22	0.00	8,539,660.78	6,731,806.75	0.00	1,807,854.03
2,000.00	0.00	24,697,013.00	8,683,271.51	0.00	16,013,741.49
0.00	20,404,499.00	20,404,499.00	0.00	0.00	20,404,499.00
16,811.51	0.00	283,564.49	71,286.02	0.00	212,278.47
460,172.57	(282,622.62)	477,204.81	472,204.81	5,000.00	(0.00)
0.00	0.00	1,192,000.00	618,813.47	0.00	573,186.53
0.00	0.00	1,155,000.00	0.00	0.00	1,155,000.00
0.00	830,000.00	830,000.00	0.00	0.00	830,000.00
<u>\$ 20,972,708.50</u>	<u>\$ 20,915,731.15</u>	<u>\$ 58,796,211.65</u>	<u>\$ 16,937,011.10</u>	<u>\$ 44,314.50</u>	<u>\$ 41,814,886.05</u>

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2018

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
GRANTS - OTHER THAN FEDERAL			
Arrest Processing and Disposition Reporting	\$ 126,308.00	90688	2,000.00
ASIST Program	500,185.00	90626	500,185.00
Board of Parole Residential and Non-Residential Services	1,070,293.86	90281	647,592.00
Civil Protection Orders	40,058.00	90650	28,177.70
Criminal Disposition Reporting	157,283.00	90672	30,666.67
CRMVS Criminal Disposition Module	154,508.00	90651	128,762.77
Domestic Violence High Risk Sanctions Pilot	6,875.00	90682	6,875.00
Domestic Violence High Risk Sanctions Pilot	3,266.00	90698	0.00
Domestic Violence Offender Batterer	7,500.00	90702	0.00
Domestic Violence Sanctions Program	26,560.74	90691	\$ 13,280.25
Domestic Violence Sanctions Program	28,539.00	90697	0.00
Protection Order Registry Improvements	13,208.00	90671	7,333.33
Protection Orders & Firearms Conditions	18,788.00	90687	0.00
Uniform Arrest Report Synchronization System	6,550.00	90640	6,550.00
TOTAL GRANTS - OTHER THAN FEDERAL	\$ 2,159,922.60		\$ 1,371,422.72
RESTRICTED ACCOUNTS			
Client Security Fund		35205	\$ 50,853,001.93
Criminal Violence Victims' Escrow Fund		35203	269.89
Data Processing Operations Account		35199	6,843,760.71
Probation Transition Program and Technical Violation Units		35359	36,198,229.27
Relief From Abuse - Legal Counsel		35659	0.00
TOTAL RESTRICTED ACCOUNTS			\$ 93,895,261.80
PRIVATE GRANTS			
Court Interpreter Training	\$ 6,682.00	30654	\$ 6,682.00
Cultural Competency Video Project	33,000.00	30661	33,000.00
Judicial Conference & Seminars		30620	23,375.00
MacArthur Foundation Safety & Justice Challenge		30685	0.00
Vicarious Traumatization, Part II	9,750.00	30653	9,750.00
TOTAL PRIVATE GRANTS	\$ 49,432.00		\$ 72,807.00
GRAND TOTALS	\$ 88,015,832.82		\$ 156,326,695.57

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/18
1,593.00	22,000.00	22,407.00	12,223.47	0.00	10,183.53
500,185.00	500,185.00	500,185.00	490,602.00	0.00	9,583.00
647,592.00	1,070,293.86	1,070,293.86	1,070,293.86	0.00	0.00
27,500.64	11,880.30	12,557.36	11,449.96	1,107.40	0.00
27,193.92	112,000.00	115,472.75	97,444.30	0.00	18,028.45
128,684.72	25,745.23	25,823.28	25,644.10	179.18	0.00
4,486.50	0.00	2,388.50	2,036.25	352.25	0.00
0.00	3,266.00	3,266.00	2,665.50	0.00	600.50
0.00	7,500.00	7,500.00	0.00	0.00	7,500.00
\$ 13,280.25	\$ 13,280.25	\$ 13,280.25	\$ 13,280.25	\$ 0.00	\$ 0.00
0.00	14,269.50	14,269.50	14,269.50	0.00	0.00
6,015.22	5,874.67	7,192.78	5,272.54	0.00	1,920.24
0.00	2,000.00	2,000.00	1,985.67	0.00	14.33
6,504.29	0.00	45.71	(0.03)	45.74	0.00
<u>\$ 1,363,035.54</u>	<u>\$ 1,788,294.81</u>	<u>\$ 1,796,681.99</u>	<u>\$ 1,747,167.37</u>	<u>\$ 1,684.57</u>	<u>\$ 47,830.05</u>
\$ 34,167,051.81	2,575,061.65	\$ 19,261,011.77	\$ 4,064,229.03	\$ 0.00	\$ 15,196,782.74
0.00	0.93	270.82	270.82	0.00	0.00
6,686,027.59	407,327.30	565,060.42	457,487.73	0.00	107,572.69
28,418,981.86	(2,436,336.45)	5,342,910.96	2,974,743.49	0.00	2,368,167.47
0.00	200,000.00	200,000.00	0.00	0.00	200,000.00
<u>\$ 69,272,061.26</u>	<u>\$ 746,053.43</u>	<u>\$ 25,369,253.97</u>	<u>\$ 7,496,731.07</u>	<u>\$ 0.00</u>	<u>\$ 17,872,522.90</u>
\$ 3,875.00	\$ 0.00	\$ 2,807.00	\$ 2,807.00	\$ 0.00	\$ 0.00
0.00	0.00	33,000.00	32,806.00	0.00	194.00
23,375.00	5,200.00	5,200.00	5,200.00	0.00	0.00
0.00	75,000.00	75,000.00	0.00	25,289.00	49,711.00
7,150.00	0.00	2,600.00	2,600.00	0.00	0.00
<u>\$ 34,400.00</u>	<u>\$ 80,200.00</u>	<u>\$ 118,607.00</u>	<u>\$ 43,413.00</u>	<u>\$ 25,289.00</u>	<u>\$ 49,905.00</u>
<u>\$ 93,646,349.69</u>	<u>\$ 25,421,593.34</u>	<u>\$ 88,101,939.22</u>	<u>\$ 27,914,051.99</u>	<u>\$ 93,322.26</u>	<u>\$ 60,094,564.97</u>

JUDICIAL BRANCH
STATEMENT OF MISCELLANEOUS FUNDS EXPENDITURES
For The Fiscal Year Ended June 30, 2018

	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	\$ <u>2,924,366.20</u>
Criminal Injuries Compensation Fund	12014-12047	\$ <u>2,274,721.67</u>
Capital Equipment Purchase Fund	12051-40255	\$ <u>489,235.13</u>
Technology Plan Fund	17011-40650	\$ <u>55,851.00</u>
Infrastructure Repair Projects	17061-42738	\$ <u>82,601.00</u>
Infrastructure Repair Projects	17071-43390	\$ <u>116,943.44</u>
Security Improvements	17071-43391	\$ <u>0.00</u>
Technology Plan Fund	17071-43392	\$ <u>19,995.00</u>
Infrastructure Repair Projects	17081-43390	\$ <u>48,464.29</u>
Security Improvements	17081-43391	\$ <u>33,651.16</u>
Technology Plan Fund	17081-43392	\$ <u>0.00</u>
Infrastructure Repair Projects	17121-43501	\$ <u>4,523.00</u>
Technology Plan Fund	17121-43503	\$ <u>161,449.89</u>
Infrastructure Repair Projects	17131-43501	\$ <u>1,992,328.55</u>
Technology Plan Fund	17131-43503	\$ <u>479,536.60</u>
Infrastructure Repair Projects	17141-43327	\$ <u>11,362.50</u>
Infrastructure Repair Projects	17141-43570	\$ <u>512,392.13</u>
Security Improvements	17141-43573	\$ <u>336,064.91</u>
Infrastructure Repair Projects	17151-43327	\$ <u>0.00</u>
Infrastructure Repair Projects	17151-43570	\$ <u>99,260.95</u>
Technology Plan Fund	17161-43503	\$ <u>0.00</u>
Infrastructure Repair Projects	17161-43570	\$ <u>350,621.47</u>
Fines Awaiting Distribution Fund	34001-40001	\$ <u>84,714,215.85</u>
Funds Awaiting Distribution		
Adult Probation Victims' Restitution	34003-42339	\$ 4,652,704.76
Temporary Holding Account	34003-42350	50,588.27
Juvenile Probation Victims' Restitution	34003-42921	<u>24,079.88</u>
Total Funds Awaiting Distribution		\$ <u>4,727,372.91</u>
Condemnation Award Fund	34006-40001	\$ <u>3,852,318.70</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, 2018

	FUND-ACCOUNT	AMOUNT
Special Transportation Fund - Court Fees	12001-43353	\$ 17,560,191.60
Special Transportation Fund - Treasurer's Account Refunds	12001-46200	(36,302.16)
		<u>\$ 17,523,889.44</u>
Criminal Injuries Compensation Fund		
Court Ordered Donations	12014-45630	\$ 1,719,860.06
Court Fees	12014-43353	859,979.62
Recoveries-Negotiated Settlements	12014-44340	168,820.36
Recoveries-General	12014-44331	57,857.26
Investment Interest	12014-43910	57,439.40
Escheats - Government Agencies and Public Authorities	12014-43777	56,334.02
Refunds of Expenditures - Prior Years	12014-44410	3,068.64
Private Donations	12014-45620	1,170.82
Total Criminal Injuries Compensation Fund		<u>\$ 2,924,530.18</u>
	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	<u>\$ 3,583,281.00</u>
Infrastructure Repair Projects	17131-43501	<u>\$ 200,000.00</u>
Infrastructure Repair Projects	17141-43570	<u>\$ 238,643.00</u>
Infrastructure Repair Projects	17151-43327	<u>\$ 1,160,000.00</u>
Infrastructure Repair Projects	17151-43570	<u>\$ 5,680,000.00</u>
Technology Plan Fund	17161-43503	<u>\$ 3,000,000.00</u>
Infrastructure Repair Projects	17161-43570	<u>\$ 1,312,300.00</u>
Fines Awaiting Distribution Fund	34001-40001	<u>\$ 84,609,542.10</u>
Funds Awaiting Distribution		
Adult Probation Victim's Restitution	34003-42339	\$ 4,721,212.10
Temporary Holding Account	34003-42350	47,020.77
Juvenile Probation Victim's Restitution	34003-42921	27,259.57
Total Funds Awaiting Distribution		<u>\$ 4,795,492.44</u>
Condemnation Award Fund	34006-40001	<u>\$ 2,681,479.00</u>
Treasurer's Trust Fund - John H. King Fund	35012-42355	<u>\$ 1,786.90</u>

JUDICIAL BRANCH
STATEMENT OF GENERAL FUND REVENUE/RECEIPTS
For The Fiscal Year Ended June 30, 2018

	REVENUE ACCOUNT	RECEIPT AMOUNT
GENERAL FUND		
Court Fees	43353	\$ 45,323,642.15
Additional Fee-Police Training	43361	1,620,161.87
Refunds of Expenditures-Prior Years	44410	1,203,375.75
Investment Interest	43910	519,397.20
Junk and Salvaged Materials	44041	68,681.21
Child Nutrition Program	45270	65,812.03
Reports, Statutes, Registers	44013	62,069.00
Refund of Salary/Workers' Comp Recovery-Prior Year	44430	24,903.94
Casual Sales - All Agencies	44043	22,591.43
Recoveries-General	44331	21,289.69
Photocopying	44011	19,835.65
Other Fees-Certificate/Copies	43437	10,374.91
Other Fees-Application	43475	7,000.00
Sales/Use Tax-State Agencies	40210	3,940.58
Service or Process Fees	43357	1,737.01
Sundry Services-Miscellaneous	44092	1,374.00
Other Fees-Legal and Court Services	43360	300.00
Jury Fees	43354	240.00
Private Donations	45620	50.00
Other Refunds	46200	(51,313.30)
TOTAL GENERAL FUND REVENUE / RECEIPTS		\$ 48,925,463.12