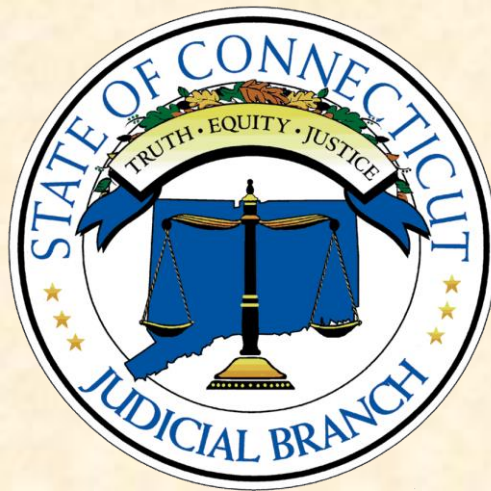


STATE OF CONNECTICUT



JUDICIAL BRANCH

FINANCIAL STATEMENTS

For The Fiscal Year Ended June 30, 2019

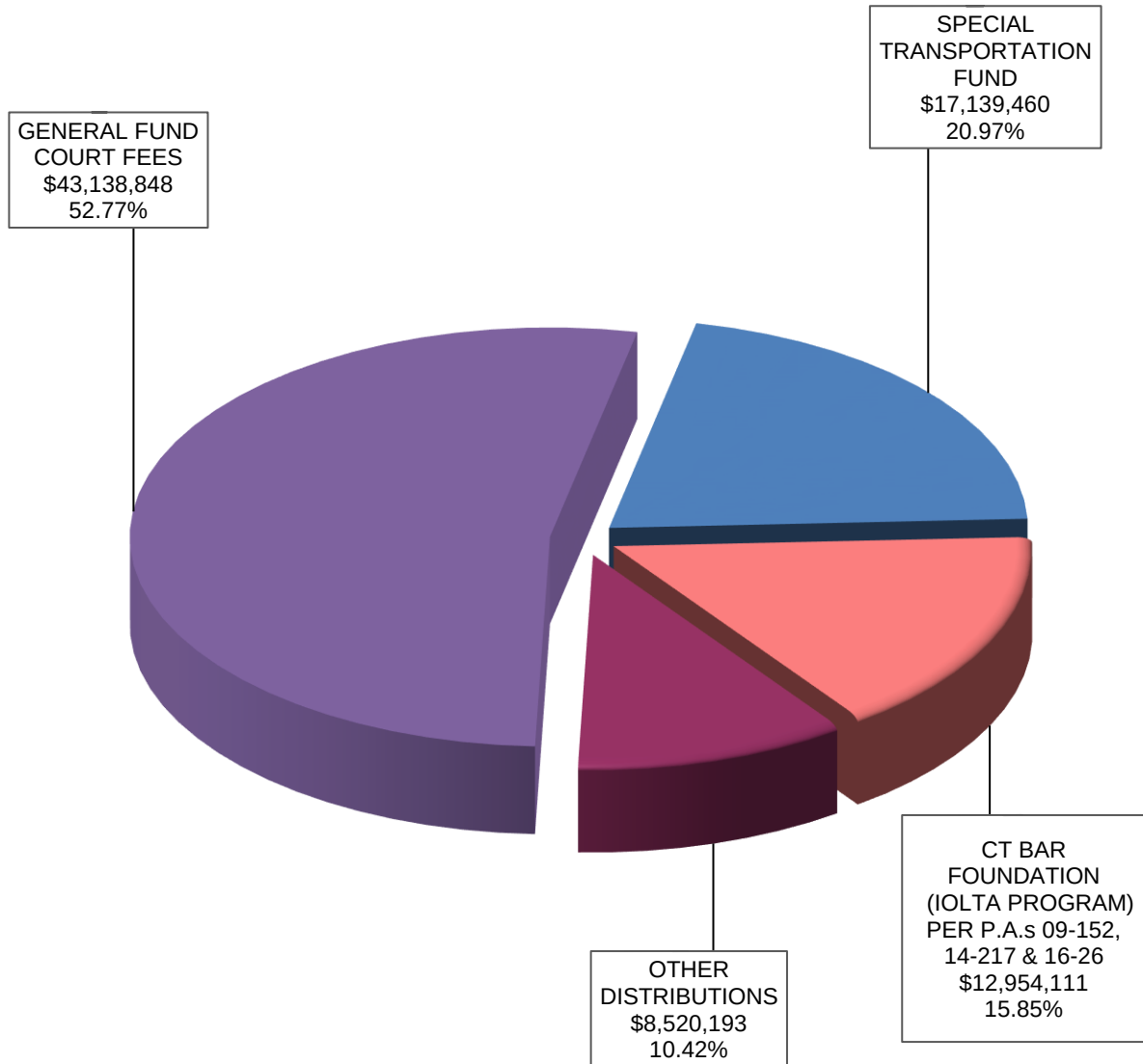
JUDICIAL BRANCH
FINANCIAL STATEMENTS
For The Fiscal Year Ended June 30, 2019

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CHART I

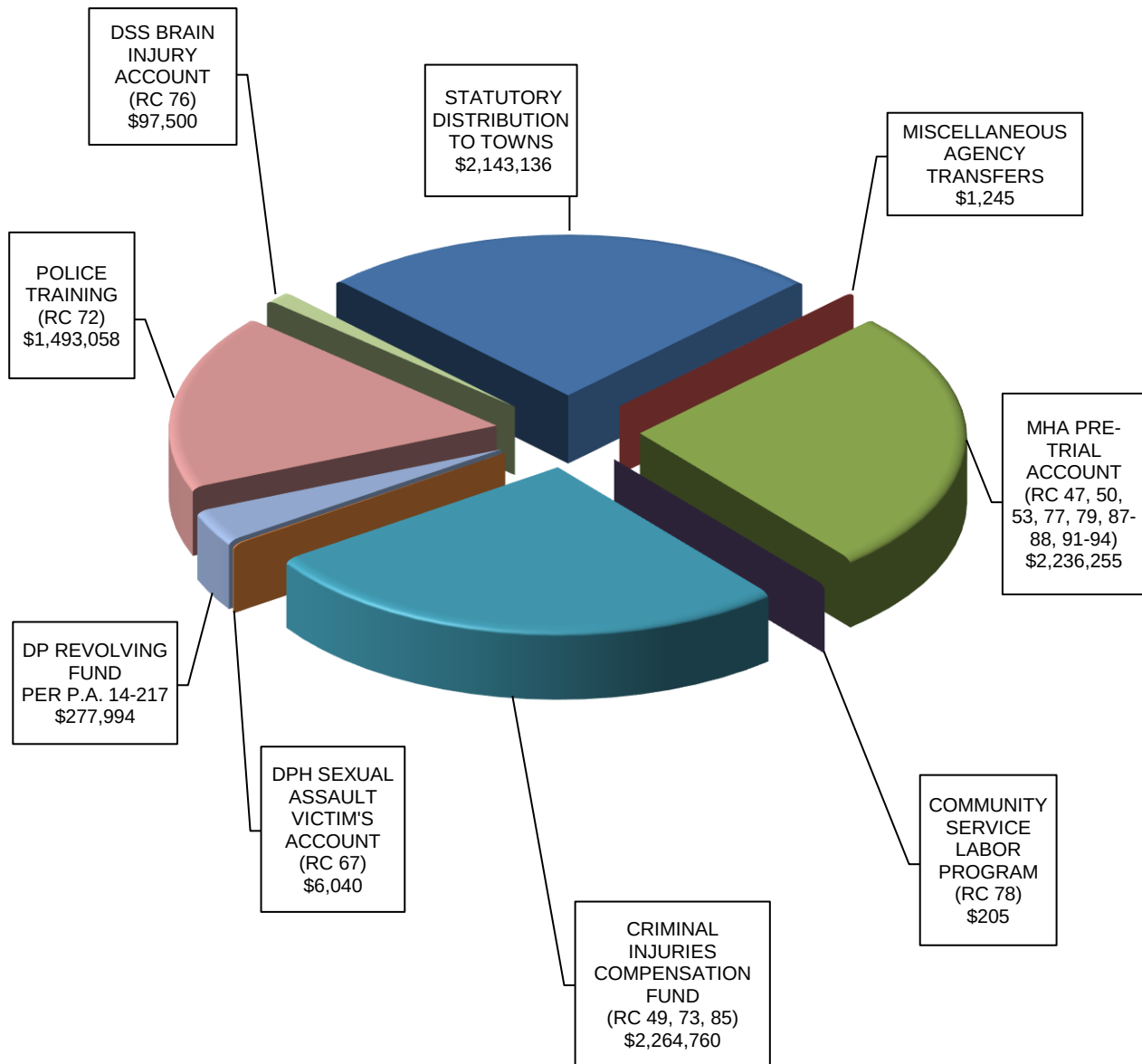
**FINES AWAITING DISTRIBUTION - FUND 34001
DISTRIBUTION OF RECEIPTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2019**



FUND 34001 DISTRIBUTION TOTAL: \$81,752,612

CHART II

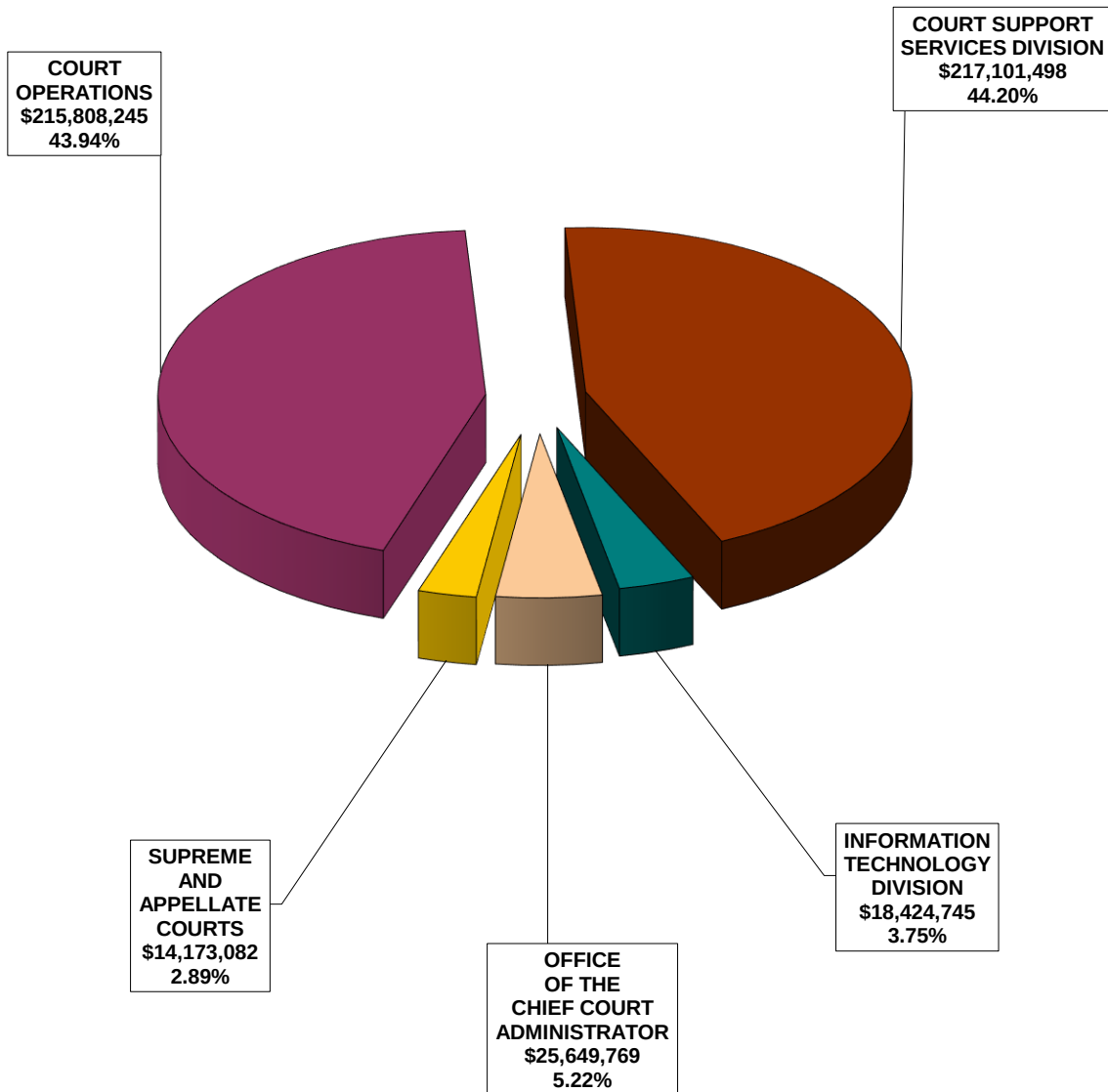
**FINES AWAITING DISTRIBUTION - FUND 34001
ALLOCATION OF OTHER DISTRIBUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2019**



TOTAL OTHER DISTRIBUTIONS: \$8,520,193

CHART III

**JUDICIAL BRANCH
EXPENDITURES BY DIVISION
FOR THE FISCAL YEAR ENDED JUNE 30, 2019**



TOTAL EXPENDITURES: \$491,157,338

JUDICIAL BRANCH
STATEMENT OF APPROPRIATIONS AND EXPENDITURES
For The Fiscal Year Ended June 30, 2019

	APPROPRIATED	ALLOTMENT ADJUSTMENTS	ADJUSTED TOTAL	EXPENDED	BALANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 291,793,642.00	\$ (6,698,166.57)	\$ 285,095,475.43	\$ 285,041,027.31	\$ 54,448.12
50120 SALARY AND WAGES TEMPORARY	4,818,986.00	0.00	4,818,986.00	5,233,292.87	(414,306.87)
50150 SALARY AND WAGES PART-TIME	9,041,302.00	0.00	9,041,302.00	9,319,085.77	(277,783.77)
50160 LONGEVITY PAYMENTS	7,578,374.00	0.00	7,578,374.00	7,634,525.43	(56,151.43)
50170 OVERTIME (AND HOLIDAY PREMIUM)	3,250,000.00	0.00	3,250,000.00	2,624,880.04	625,119.96
50180 DIFFERENTIAL PAYMENTS	600,703.00	0.00	600,703.00	700,587.20	(99,884.20)
50190 ACCUMULATED LEAVE	2,775,000.00	0.00	2,775,000.00	2,319,317.91	455,682.09
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	1,076,629.00	0.00	1,076,629.00	994,202.46	82,426.54
50730 FEES PAID TO EMPLOYEES	3,757,384.00	0.00	3,757,384.00	3,998,864.81	(241,480.81)
51155 OTHER SETTLEMENTS - REPORTABLE	325,530.00	0.00	325,530.00	453,599.63	(128,069.63)
TOTAL PERSONAL SERVICES	\$ 325,017,550.00	\$ (6,698,166.57)	\$ 318,319,383.43	\$ 318,319,383.43	\$ 0.00
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 90,000.00	\$ 0.00	\$ 90,000.00	\$ 103,122.20	\$ (13,122.20)
50760 TUITION REIMBURSEMENT	50,000.00	0.00	50,000.00	37,262.02	12,737.98
50770 EMPLOYEE TRAVEL	1,150,000.00	0.00	1,150,000.00	1,386,804.02	(236,804.02)
51010 PROF, SCIENTIFIC, AND TECH SERVICES	4,075,000.00	200,000.00	4,275,000.00	3,548,456.30	726,543.70
51500 OTHER SERVICES	7,775,000.00	0.00	7,775,000.00	7,528,695.72	246,304.28
52500 RENTAL AND MAINTENANCE-EQUIPMENT	700,000.00	0.00	700,000.00	728,832.13	(28,832.13)
52700 CLIENT SERVICES	125,000.00	0.00	125,000.00	141,445.50	(16,445.50)
53010 MOTOR VEHICLE COSTS	1,350,000.00	0.00	1,350,000.00	1,265,791.78	84,208.22
53310 PREMISES RENT/LEASE	6,763,165.00	0.00	6,763,165.00	7,332,577.60	(569,412.60)
53330 PREMISES UTILITIES	7,652,468.00	264,098.00	7,916,566.00	8,237,867.59	(321,301.59)
53360 PREMISES SECURITY	1,000,000.00	100,000.00	1,100,000.00	710,699.59	389,300.41
53380 PREMISES CLEANING SERVICES	875,000.00	0.00	875,000.00	681,271.13	193,728.87
53400 PREMISES REPAIRS AND MAINTENANCE	13,025,000.00	300,000.00	13,325,000.00	15,027,161.24	(1,702,161.24)
53450 PREMISES WASTE/TRASH SERVICES	75,000.00	0.00	75,000.00	75,266.63	(266.63)
53710 IT SERVICES	1,775,000.00	0.00	1,775,000.00	1,251,154.72	523,845.28
53730 IT HARDWARE	225,000.00	0.00	225,000.00	805,071.68	(580,071.68)
53750 IT SOFTWARE	3,475,000.00	(50,000.00)	3,425,000.00	2,697,613.05	727,386.95
53800 COMMUNICATIONS	1,875,000.00	0.00	1,875,000.00	1,706,560.01	168,439.99
53920 IT SUPPLIES	30,000.00	0.00	30,000.00	58,625.65	(28,625.65)
54020 CLOTHING AND FOOTWEAR	75,000.00	0.00	75,000.00	174,767.77	(99,767.77)
54040 DRUGS AND PHARMACEUTICALS	90,000.00	0.00	90,000.00	121,716.92	(31,716.92)
54050 FOOD AND BEVERAGES	600,000.00	0.00	600,000.00	11,222.78	588,777.22
54060 GENERAL OFFICE SUPPLIES	1,050,000.00	0.00	1,050,000.00	980,984.05	69,015.95
54080 KITCHEN AND DINING SUPPLIES	40,000.00	0.00	40,000.00	55,162.20	(15,162.20)
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	40,000.00	0.00	40,000.00	58,588.44	(18,588.44)
54140 MEDICAL SUPPLIES	115,000.00	0.00	115,000.00	114,008.49	991.51
54150 CONTROLLABLE PROPERTY	600,000.00	(50,000.00)	550,000.00	447,071.90	102,928.10
54151 NON-CONTROLLABLE PROPERTY	0.00	0.00	0.00	211,167.55	(211,167.55)
54160 PERSONAL HYGIENE SUPPLIES	12,000.00	0.00	12,000.00	31,273.55	(19,273.55)
54180 PRINTING SUPPLIES	275,000.00	0.00	275,000.00	311,664.98	(36,664.98)
54190 PUBLICATIONS AND MUSIC	1,095,000.00	0.00	1,095,000.00	1,066,539.08	28,460.92
54210 RECREATIONAL SUPPLIES	10,000.00	0.00	10,000.00	25,798.69	(15,798.69)
54700 OTHER CHARGES	0.00	0.00	0.00	1,098.50	(1,098.50)
54731 FINANCE CHARGES	294,304.00	0.00	294,304.00	294,527.16	(223.16)
55050 PASS THRU GRANT NON-STATE	769,813.00	0.00	769,813.00	893,590.17	(123,777.17)
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	340,860.00	0.00	340,860.00	133,218.00	207,642.00
55810 GOVERNMENT BUILDINGS	2,346,415.00	0.00	2,346,415.00	2,346,193.80	221.20
TOTAL OTHER EXPENSES	\$ 59,839,025.00	\$ 764,098.00	\$ 60,603,123.00	\$ 60,602,872.59	\$ 250.41
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,348,010.00	\$ (100,000.00)	\$ 1,248,010.00	\$ 1,248,010.00	\$ (0.00)
12043 ALTERNATIVE INCARCERATION PROGRAM	49,452,837.00	370,896.00	49,823,733.00	49,315,399.08	508,333.92
12064 JUSTICE EDUCATION CENTER	466,217.00	3,497.00	469,714.00	466,217.00	3,497.00
12105 JUVENILE ALTERNATIVE INCARCERATION	19,919,286.00	(606,230.00)	19,313,056.00	19,176,111.84	136,944.16
12135 PROBATE COURT	4,350,000.00	0.00	4,350,000.00	4,350,000.00	0.00
12235 WORKERS' COMPENSATION CLAIMS	6,042,106.00	1,657,924.34	7,700,030.34	7,700,030.34	0.00
12375 YOUTHFUL OFFENDER SERVICES	9,653,277.00	72,400.00	9,725,677.00	9,639,960.02	85,716.98
12376 VICTIM SECURITY ACCOUNT	8,792.00	0.00	8,792.00	3,385.47	5,406.53
12502 CHILDREN OF INCARCERATED PARENTS	490,053.00	3,675.00	493,728.00	492,009.85	1,718.15
12516 LEGAL AID	1,397,144.00	0.00	1,397,144.00	1,397,144.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	1,925,318.00	14,440.00	1,939,758.00	1,906,800.00	32,958.00
12559 YOUTH SERVICES PREVENTION	3,187,174.00	23,904.00	3,211,078.00	3,019,971.00	191,107.00
12572 CHILDREN'S LAW CENTER	92,445.00	0.00	92,445.00	92,445.00	0.00
12579 JUVENILE PLANNING	208,620.00	0.00	208,620.00	208,620.00	0.00
16043 JUVENILE JUSTICE OUTREACH SERVICES	10,566,795.00	1,351.57	10,568,146.57	8,569,251.12	1,998,895.45
16138 BOARD & CARE FOR CHILDREN SHORT-TERM	6,285,334.00	47,140.00	6,332,474.00	4,649,727.18	1,682,746.82
GRAND TOTALS	\$ 500,249,983.00	\$ (4,445,070.66)	\$ 495,804,912.34	\$ 491,157,337.92	\$ 4,647,574.42

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION
For The Fiscal Year Ended June 30, 2019

	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	\$ 392,980.33	\$ 296,266.40	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,350,000.00	\$ 0.00
External Affairs	1,202,714.38	150,272.09	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Services								
Executive Director	400,267.12	8,872.63	0.00	0.00	0.00	0.00	0.00	0.00
Financial Services	3,220,458.61	92,794.42	0.00	0.00	0.00	0.00	0.00	0.00
Materials Management	1,668,204.26	229,969.28	0.00	0.00	0.00	344,726.45	0.00	0.00
Facilities	1,183,408.99	37,772.77	0.00	0.00	0.00	0.00	0.00	0.00
Human Resource Management	2,273,063.83	449,177.74	0.00	0.00	0.00	0.00	0.00	7,700,030.34
Maintenance	0.00	251,645.76	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 10,341,097.52	\$ 1,516,771.09	\$ 0.00	\$ 0.00	\$ 0.00	\$ 344,726.45	\$ 4,350,000.00	\$ 7,700,030.34
SUPREME AND APPELLATE COURTS								
Supreme Court Adjudication	\$ 3,865,984.65	\$ 179,816.48	\$ 0.00	\$ 21,994.90	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Appellate Court Adjudication	4,771,322.13	145,345.20	0.00	0.00	0.00	0.00	0.00	0.00
Supreme/Appellate Court Clerk's Office	1,263,503.14	38,658.98	0.00	0.00	0.00	0.00	0.00	0.00
Reporter Of Judicial Decisions	1,113,381.98	1,522.80	0.00	0.00	0.00	0.00	0.00	0.00
Staff Attorney's Office	715,873.62	1,445.98	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	708,563.45	1,345,668.46	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 12,438,628.97	\$ 1,712,457.90	\$ 0.00	\$ 21,994.90	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
COURT OPERATIONS								
Executive Director	\$ 193,476.25	\$ 737.17	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Court Operations Unit								
Court Operations Administration	3,093,189.54	176,001.58	0.00	0.00	0.00	0.00	0.00	0.00
Juvenile Support Administration	325,421.45	236,683.46	0.00	0.00	0.00	0.00	0.00	0.00
Housing Session	2,215,823.33	96,100.78	0.00	0.00	0.00	0.00	0.00	0.00
Superior Court Adjudication	65,995,059.18	5,548,685.63	0.00	54,355.47	0.00	0.00	0.00	0.00
Juvenile Adjudication	9,324,762.82	520,576.09	0.00	0.00	0.00	0.00	0.00	0.00
IV-D Magistrates	1,246,232.75	38,336.89	0.00	0.00	0.00	0.00	0.00	0.00
Community Court	408,064.37	34,052.84	0.00	0.00	0.00	0.00	0.00	0.00
Regional Family	220,666.81	2,731.59	0.00	0.00	0.00	0.00	0.00	0.00
Complex Litigation	1,394,191.55	5,115.26	0.00	0.00	0.00	0.00	0.00	0.00
Tax Session	366,170.68	1,346.50	0.00	0.00	0.00	0.00	0.00	0.00
Child Protection Session	469,957.59	2,281.77	0.00	0.00	0.00	0.00	0.00	0.00
Sentence Review	76,723.64	240.20	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Services								
Administrative Services Administration	3,300,758.64	421,666.44	0.00	0.00	0.00	0.00	0.00	0.00
Seized Property	288,697.94	5,755.59	0.00	0.00	0.00	0.00	0.00	0.00
Technology Support	25,823.00	21,447.41	0.00	0.00	0.00	0.00	0.00	0.00
Trial Court Support								
Court Reporting	12,496,397.04	71,229.22	0.00	0.00	0.00	0.00	0.00	0.00
Interpreter Services	2,180,362.25	48,827.09	0.00	0.00	0.00	0.00	0.00	0.00
Centralized Court Services								
Jury Administration	1,318,902.02	43,708.23	0.00	0.00	0.00	0.00	0.00	0.00
Centralized Infractions Bureau	1,291,903.78	120,709.48	0.00	0.00	0.00	0.00	0.00	0.00
Judge Support Services								
Judge Support Services Administration	1,356,880.33	263,291.04	0.00	0.00	0.00	0.00	0.00	0.00
Law Libraries	1,357,444.40	1,012,518.08	0.00	0.00	0.00	0.00	0.00	0.00
Legal Research	2,284,748.86	55,265.19	0.00	0.00	0.00	0.00	0.00	0.00
Education	301,455.78	281.97	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Evaluation	72,947.64	374.99	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	\$ 5,039,246.73
0.00	0.00	0.00	1,397,144.00	0.00	0.00	0.00	0.00	0.00	0.00	2,750,130.47
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	409,139.75
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,313,253.03
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,242,899.99
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,221,181.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,422,271.91
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	251,645.76
<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>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 25,649,769.40</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,067,796.03
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,916,667.33
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,302,162.12
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,114,904.78
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	717,319.60
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,054,231.91
<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>\$ 14,173,081.77</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 194,213.42
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,269,191.12
0.00	0.00	0.00	0.00	0.00	0.00	92,445.00	0.00	0.00	0.00	654,549.91
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,311,924.11
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,598,100.28
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,845,338.91
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,284,569.64
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	442,117.21
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	223,398.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,399,306.81
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	367,517.18
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	472,239.36
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,963.84
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,722,425.08
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	294,453.53
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,270.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,567,626.26
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,229,189.34
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,362,610.25
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,412,613.26
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,620,171.37
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,369,962.48
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,340,014.05
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	301,737.75
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,322.63

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION
For The Fiscal Year Ended June 30, 2019

	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	\$ 1,361,342.22	\$ 106,596.83	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Chief Disciplinary Counsel	456,538.70	24,470.73	0.00	0.00	0.00	0.00	0.00	0.00
Bar Grievance	1,672,623.42	48,396.07	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	705,798.21	26,914,742.27	0.00	0.00	0.00	0.00	0.00	0.00
Support Enforcement								
Support Enforcement Administration	1,330,255.36	40,204.72	0.00	0.00	0.00	0.00	0.00	0.00
Central Processing Unit	1,889,615.70	163,023.71	0.00	0.00	0.00	0.00	0.00	0.00
Support Enforcement Services	13,916,622.52	451,685.30	0.00	126,757.56	0.00	0.00	0.00	0.00
Office of Victim Services								
Victim Services Administration	1,388,856.94	239,901.47	1,248,010.00	603,046.68	0.00	0.00	0.00	0.00
Victim Advocacy	2,800,528.66	16,049.62	0.00		0.00	0.00	0.00	0.00
Judicial Marshal Services								
Judicial Marshal Services Administration	2,513,063.19	835,536.91	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Training	986,538.12	72,828.99	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Building Security	30,037,988.75	70,677.76	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Centralized Transport	4,783,979.18	518,353.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 175,449,812.61	\$ 38,230,431.87	\$ 1,248,010.00	\$ 784,159.71	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
COURT SUPPORT SERVICES DIVISION								
Executive Director	\$ 487,118.53	\$ 11,852.04	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Administration and Contracts	4,961,026.73	1,398,326.10	0.00	47,771,599.48	466,217.00	17,002,774.96	0.00	0.00
Program and Staff Development	1,410,257.90	25,999.94	0.00	5,581.00	0.00	0.00	0.00	0.00
Operations								
Operations Administration	3,775,548.67	102,983.30	0.00	30.30	0.00	869.03	0.00	0.00
Bail Services	7,675,465.10	180,858.52	0.00	0.00	0.00	0.00	0.00	0.00
Adult Probation Services	45,741,733.59	879,972.72	0.00	731,617.29	0.00	548.10	0.00	0.00
Juvenile Probation Services	15,423,653.70	214,358.63	0.00	0.00	0.00	23,720.88	0.00	0.00
Family Services	13,922,596.07	149,688.09	0.00	0.00	0.00	0.00	0.00	0.00
Juvenile Detention	13,362,557.68	3,049,575.90	0.00	0.00	0.00	1,757,784.30	0.00	0.00
Transportation Unit	1,821,617.92	128,343.56	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	1,552,763.59	4,532,013.22	0.00	416.40	0.00	45,688.12	0.00	0.00
SUBTOTAL	\$ 110,134,339.48	\$ 10,673,972.02	\$ 0.00	\$ 48,509,244.47	\$ 466,217.00	\$ 18,831,385.39	\$ 0.00	\$ 0.00
INFORMATION TECHNOLOGY DIVISION								
Executive Director	\$ 268,509.29	\$ 1,791.82	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Finance and Administration	333,766.51	1,994,206.76	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology Security Services	180,950.26	248.58	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology Application Development and Support	1,810,553.25	177,973.55	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology Planning and Project Management	1,250,065.74	83,012.86	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure and User Support	5,079,999.86	3,190,014.32	0.00	0.00	0.00	0.00	0.00	0.00
COLP Administration	344,532.88	9,480.97	0.00	0.00	0.00	0.00	0.00	0.00
COLP Printing	687,127.06	1,946,124.07	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	0.00	1,066,386.78	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 9,955,504.85	\$ 8,469,239.71	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL	\$ 318,319,383.43	\$ 60,602,872.59	\$ 1,248,010.00	\$ 49,315,399.08	\$ 466,217.00	\$ 19,176,111.84	\$ 4,350,000.00	\$ 7,700,030.34

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	\$ 1,467,939.05
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	481,009.43
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,721,019.49
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,620,540.48
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,370,460.08
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,052,639.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,495,065.38
0.00	3,385.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,483,200.56
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,816,578.28
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,348,600.10
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,059,367.11
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,108,666.51
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,302,332.18
<u>\$ 0.00</u>	<u>\$ 3,385.47</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 92,445.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 215,808,244.66</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 498,970.57
9,247,421.25	0.00	492,009.85	0.00	1,906,800.00	3,019,971.00	0.00	208,620.00	8,569,251.12	4,649,727.18	99,693,744.67
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,441,838.84
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,879,431.30
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,856,323.62
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,353,871.70
4,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,666,053.21
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,072,284.16
388,218.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,558,136.65
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,949,961.48
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,130,881.33
<u>\$ 9,639,960.02</u>	<u>\$ 0.00</u>	<u>\$ 492,009.85</u>	<u>\$ 0.00</u>	<u>\$ 1,906,800.00</u>	<u>\$ 3,019,971.00</u>	<u>\$ 0.00</u>	<u>\$ 208,620.00</u>	<u>\$ 8,569,251.12</u>	<u>\$ 4,649,727.18</u>	<u>\$ 217,101,497.53</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 270,301.11
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,327,973.27
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	181,198.84
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,988,526.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,333,078.60
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,270,014.18
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	354,013.85
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,633,251.13
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,066,386.78
<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>\$ 18,424,744.56</u>
<u>\$ 9,639,960.02</u>	<u>\$ 3,385.47</u>	<u>\$ 492,009.85</u>	<u>\$ 1,397,144.00</u>	<u>\$ 1,906,800.00</u>	<u>\$ 3,019,971.00</u>	<u>\$ 92,445.00</u>	<u>\$ 208,620.00</u>	<u>\$ 8,569,251.12</u>	<u>\$ 4,649,727.18</u>	<u>\$ 491,157,337.92</u>

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION
For The Fiscal Year Ended June 30, 2019

	OFFICE OF THE CHIEF COURT ADMINISTRATOR	SUPREME AND APPELLATE COURTS
PERSONAL SERVICES		
50110 SALARY AND WAGES FULL-TIME	\$ 9,945,259.05	\$ 11,435,116.70
50120 SALARY AND WAGES TEMPORARY	78,129.06	38,342.45
50150 SALARY AND WAGES PART-TIME	0.00	394,872.68
50160 LONGEVITY PAYMENTS	75,015.35	147,624.71
50170 OVERTIME (AND HOLIDAY PREMIUM)	3,418.29	32,232.79
50180 DIFFERENTIAL PAYMENTS	0.00	72.00
50190 ACCUMULATED LEAVE	186,796.23	74,558.99
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	4,287.54	54,664.91
50730 FEES PAID TO EMPLOYEES	48,192.00	261,143.74
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 10,341,097.52	\$ 12,438,628.97
OTHER EXPENSES		
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 8,766.38	\$ 1,520.00
50760 TUITION REIMBURSEMENT	1,347.00	0.00
50770 EMPLOYEE TRAVEL	22,933.45	11,311.69
51010 PROF, SCIENTIFIC, AND TECH SERVICES	403,921.04	0.00
51500 OTHER SERVICES	447,404.10	55,529.82
52500 RENTAL AND MAINTENANCE-EQUIPMENT	12,676.39	24,832.47
52700 CLIENT SERVICES	0.00	0.00
53010 MOTOR VEHICLE COSTS	43,599.14	12,047.55
53310 PREMISES RENT/LEASE	199,622.76	0.00
53330 PREMISES UTILITIES	34,295.27	856,770.39
53360 PREMISES SECURITY	6,763.40	35,493.90
53380 PREMISES CLEANING SERVICES	6,166.40	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	1,387.68	458,413.30
53450 PREMISES WASTE/TRASH SERVICES	6,860.97	13,377.25
53710 IT SERVICES	13,289.50	1,933.77
53730 IT HARDWARE	834.94	0.00
53750 IT SOFTWARE	53,212.81	0.00
53800 COMMUNICATIONS	16,155.56	26,973.03
53920 IT SUPPLIES	4,308.20	1,340.02
54020 CLOTHING AND FOOTWEAR	0.00	4,128.46
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00
54050 FOOD AND BEVERAGES	1,361.49	1,127.07
54060 GENERAL OFFICE SUPPLIES	79,058.52	26,299.58
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 CONTROLLABLE PROPERTY	5,829.50	1,052.06
54151 NON-CONTROLLABLE PROPERTY	12,653.70	5,964.01
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00
54190 PUBLICATIONS AND MUSIC	1,104.89	174,343.53
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	133,218.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00
TOTAL OTHER EXPENSES	\$ 1,516,771.09	\$ 1,712,457.90
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	21,994.90
12064 JUSTICE EDUCATION CENTER	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	344,726.45	0.00
12135 PROBATE COURT	4,350,000.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	7,700,030.34	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	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00
16043 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00
16138 BOARD & CARE FOR CHILDREN SHORT-TERM	0.00	0.00
GRAND TOTALS	\$ 25,649,769.40	\$ 14,173,081.77

COURT OPERATIONS	COURT SUPPORT SERVICES DIVISION	INFORMATION TECHNOLOGY DIVISION	TOTAL
\$ 151,641,689.59	\$ 102,403,604.93	\$ 9,615,357.04	\$ 285,041,027.31
4,798,000.44	250,755.07	68,065.85	5,233,292.87
8,388,557.46	442,293.83	93,361.80	9,319,085.77
4,101,135.40	3,280,898.72	29,851.25	7,634,525.43
1,087,760.41	1,494,781.67	6,686.88	2,624,880.04
430.15	652,254.36	47,830.69	700,587.20
970,121.38	993,489.97	94,351.34	2,319,317.91
682,350.01	252,900.00	0.00	994,202.46
3,683,430.48	6,098.59	0.00	3,998,864.81
96,337.29	357,262.34	0.00	453,599.63
\$ 175,449,812.61	\$ 110,134,339.48	\$ 9,955,504.85	\$ 318,319,383.43
\$ 49,324.36	\$ 29,408.46	\$ 14,103.00	\$ 103,122.20
26,420.02	9,495.00	0.00	37,262.02
861,212.27	487,539.05	3,807.56	1,386,804.02
846,391.89	2,298,143.37	0.00	3,548,456.30
5,046,492.33	703,340.78	1,275,928.69	7,528,695.72
240,114.45	129,874.26	321,334.56	728,832.13
15,707.50	125,738.00	0.00	141,445.50
689,232.94	443,318.64	77,593.51	1,265,791.78
4,304,825.87	1,950,527.53	877,601.44	7,332,577.60
6,066,291.71	1,194,630.77	85,879.45	8,237,867.59
429,087.06	198,257.46	41,097.77	710,699.59
368,686.96	214,747.48	91,670.29	681,271.13
13,462,806.38	1,098,290.32	6,263.56	15,027,161.24
17,056.58	37,971.83	0.00	75,266.63
14,861.80	3,012.66	1,218,056.99	1,251,154.72
43.96	0.00	804,192.78	805,071.68
85,960.59	28,980.14	2,529,459.51	2,697,613.05
578,122.82	386,721.72	698,586.88	1,706,560.01
14,068.49	16,172.75	22,736.19	58,625.65
61,469.86	109,169.45	0.00	174,767.77
0.00	121,716.92	0.00	121,716.92
8,171.81	562.41	0.00	11,222.78
522,997.24	299,464.07	53,164.64	980,984.05
0.00	55,162.20	0.00	55,162.20
39,433.86	19,154.58	0.00	58,588.44
78,804.17	35,204.32	0.00	114,008.49
364,111.87	67,336.38	8,742.09	447,071.90
70,527.36	94,666.66	27,355.82	211,167.55
0.00	31,273.55	0.00	31,273.55
0.00	0.00	311,664.98	311,664.98
887,151.84	3,938.82	0.00	1,066,539.08
0.00	25,798.69	0.00	25,798.69
1,051.00	47.50	0.00	1,098.50
294,527.16	0.00	0.00	294,527.16
439,283.92	454,306.25	0.00	893,590.17
0.00	0.00	0.00	133,218.00
2,346,193.80	0.00	0.00	2,346,193.80
\$ 38,230,431.87	\$ 10,673,972.02	\$ 8,469,239.71	\$ 60,602,872.59
\$ 1,248,010.00	\$ 0.00	\$ 0.00	\$ 1,248,010.00
784,159.71	48,509,244.47	0.00	49,315,399.08
0.00	466,217.00	0.00	466,217.00
0.00	18,831,385.39	0.00	19,176,111.84
0.00	0.00	0.00	4,350,000.00
0.00	0.00	0.00	7,700,030.34
0.00	9,639,960.02	0.00	9,639,960.02
3,385.47	0.00	0.00	3,385.47
0.00	492,009.85	0.00	492,009.85
0.00	0.00	0.00	1,397,144.00
0.00	1,906,800.00	0.00	1,906,800.00
0.00	3,019,971.00	0.00	3,019,971.00
92,445.00	0.00	0.00	92,445.00
0.00	208,620.00	0.00	208,620.00
0.00	8,569,251.12	0.00	8,569,251.12
0.00	4,649,727.18	0.00	4,649,727.18
\$ 215,808,244.66	\$ 217,101,497.53	\$ 18,424,744.56	\$ 491,157,337.92

JUDICIAL BRANCH
OFFICE OF THE CHIEF COURT ADMINISTRATOR
For the Fiscal Year Ended June 30, 2019

	ADMINISTRATIVE SERVICES			
	CHIEF COURT ADMINISTRATOR	EXTERNAL AFFAIRS	EXECUTIVE DIRECTOR	FINANCIAL SERVICES
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 328,251.44	\$ 1,092,449.19	\$ 356,354.62	\$ 3,201,465.10
50120 SALARY AND WAGES TEMPORARY	0.00	15,282.81	43,912.50	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	12,849.35	16,518.75	0.00	18,823.75
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	3,248.53	0.00	169.76
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	74,615.10	0.00	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	3,687.54	600.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	48,192.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 392,980.33	\$ 1,202,714.38	\$ 400,267.12	\$ 3,220,458.61
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 573.38	\$ 150.00	\$ 0.00	\$ 3,595.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	675.00
50770 EMPLOYEE TRAVEL	6,965.15	11,546.97	0.00	1,206.04
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	6,710.60	0.00
51500 OTHER SERVICES	150,187.00	118,817.49	67.00	15,505.05
52500 RENTAL AND MAINTENANCE-EQUIPMENT	480.00	835.72	0.00	3,085.86
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	2,875.24	3,581.40	0.00	1,739.08
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	13,289.50
53730 IT HARDWARE	0.00	0.00	0.00	43.96
53750 IT SOFTWARE	0.00	0.00	0.00	45,655.61
53800 COMMUNICATIONS	473.95	1,199.15	0.00	2,249.46
53920 IT SUPPLIES	0.00	0.00	0.00	179.69
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	1,279.45	71.53	0.00
54060 GENERAL OFFICE SUPPLIES	596.83	7,736.42	2,023.50	5,058.12
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 CONTROLLABLE PROPERTY	0.00	4,915.50	0.00	0.00
54151 NON-CONTROLLABLE PROPERTY	896.85	125.00	0.00	512.05
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	84.99	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	133,218.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 296,266.40	\$ 150,272.09	\$ 8,872.63	\$ 92,794.42
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	4,350,000.00	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	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	\$ 5,039,246.73	\$ 2,750,130.47	\$ 409,139.75	\$ 3,313,253.03

ADMINISTRATIVE SERVICES				
MATERIALS MANAGEMENT	FACILITIES	HUMAN RESOURCE MANAGEMENT	MAINTENANCE	TOTAL
\$ 1,627,789.04	\$ 1,177,429.99	\$ 2,161,519.67	\$ 0.00	\$ 9,945,259.05
18,933.75	0.00	0.00	0.00	78,129.06
0.00	0.00	0.00	0.00	0.00
20,844.50	5,979.00	0.00	0.00	75,015.35
0.00	0.00	0.00	0.00	3,418.29
0.00	0.00	0.00	0.00	0.00
636.97	0.00	111,544.16	0.00	186,796.23
0.00	0.00	0.00	0.00	4,287.54
0.00	0.00	0.00	0.00	48,192.00
0.00	0.00	0.00	0.00	0.00
<u>\$ 1,668,204.26</u>	<u>\$ 1,183,408.99</u>	<u>\$ 2,273,063.83</u>	<u>\$ 0.00</u>	<u>\$ 10,341,097.52</u>
\$ 360.00	\$ 2,790.00	\$ 1,298.00	\$ 0.00	\$ 8,766.38
0.00	0.00	672.00	0.00	1,347.00
648.27	535.56	2,031.46	0.00	22,933.45
0.00	5,665.60	391,111.38	433.46	403,921.04
124,159.86	6.43	36,151.05	2,510.22	447,404.10
4,261.81	2,273.00	1,740.00	0.00	12,676.39
0.00	0.00	0.00	0.00	0.00
30,063.90	5,339.52	0.00	0.00	43,599.14
0.00	0.00	0.00	199,622.76	199,622.76
0.00	0.00	0.00	34,295.27	34,295.27
263.40	6,500.00	0.00	0.00	6,763.40
0.00	0.00	0.00	6,166.40	6,166.40
0.00	0.00	0.00	1,387.68	1,387.68
0.00	0.00	0.00	6,860.97	6,860.97
0.00	0.00	0.00	0.00	13,289.50
119.00	671.98	0.00	0.00	834.94
2,707.20	4,850.00	0.00	0.00	53,212.81
7,933.90	3,954.92	344.18	0.00	16,155.56
3,645.03	11.99	471.49	0.00	4,308.20
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
10.51	0.00	0.00	0.00	1,361.49
51,772.61	3,675.36	8,195.68	0.00	79,058.52
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
519.00	0.00	395.00	0.00	5,829.50
3,504.79	1,498.41	5,747.60	369.00	12,653.70
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	1,019.90	0.00	1,104.89
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	133,218.00
0.00	0.00	0.00	0.00	0.00
<u>\$ 229,969.28</u>	<u>\$ 37,772.77</u>	<u>\$ 449,177.74</u>	<u>\$ 251,645.76</u>	<u>\$ 1,516,771.09</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
344,726.45	0.00	0.00	0.00	344,726.45
0.00	0.00	0.00	0.00	4,350,000.00
0.00	0.00	7,700,030.34	0.00	7,700,030.34
0.00	0.00	0.00	0.00	0.00
0.00	0.00	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	0.00
0.00	0.00	0.00	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>\$ 2,242,899.99</u>	<u>\$ 1,221,181.76</u>	<u>\$ 10,422,271.91</u>	<u>\$ 251,645.76</u>	<u>\$ 25,649,769.40</u>

JUDICIAL BRANCH
SUPREME AND APPELLATE COURTS
For The Fiscal Year Ended June 30, 2019

	SUPREME COURT ADJUDICATION	APPELLATE COURT ADJUDICATION	SUPREME AND APPELLATE CLERK'S OFFICE
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 3,694,950.43	\$ 4,054,156.02	\$ 1,247,144.96
50120 SALARY AND WAGES TEMPORARY	0.00	11,710.44	16,358.18
50150 SALARY AND WAGES PART-TIME	0.00	394,872.68	0.00
50160 LONGEVITY PAYMENTS	36,415.15	70,113.34	0.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	2,805.80	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	72.00	0.00	0.00
50190 ACCUMULATED LEAVE	57,302.27	0.00	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	25,368.45	28,396.46	0.00
50730 FEES PAID TO EMPLOYEES	49,070.55	212,073.19	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 3,865,984.65	\$ 4,771,322.13	\$ 1,263,503.14
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 1,520.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	4,033.76	7,070.46	150.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00
51500 OTHER SERVICES	23,964.20	6,565.62	25,000.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	4,307.24	2,927.04	4,518.16
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	2,991.75	2,493.32	5,719.98
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	29,021.06	6,472.84	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	1,817.78	115.99	0.00
53730 IT HARDWARE	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00
53800 COMMUNICATIONS	19,682.53	7,290.50	0.00
53920 IT SUPPLIES	1,340.02	0.00	0.00
54020 CLOTHING AND FOOTWEAR	4,128.46	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	1,127.07	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	10,054.53	10,929.74	3,270.84
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 CONTROLLABLE PROPERTY	495.00	0.00	0.00
54151 NON-CONTROLLABLE PROPERTY	2,667.62	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	72,665.46	101,479.69	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	\$ 179,816.48	\$ 145,345.20	\$ 38,658.98
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	21,994.90	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	\$ 4,067,796.03	\$ 4,916,667.33	\$ 1,302,162.12

REPORTER OF JUDICIAL DECISIONS	STAFF ATTORNEY'S OFFICE	MAINTENANCE	TOTAL
\$ 1,103,108.15	\$ 710,984.43	\$ 624,772.71	\$ 11,435,116.70
10,273.83	0.00	0.00	38,342.45
0.00	0.00	0.00	394,872.68
0.00	0.00	41,096.22	147,624.71
0.00	0.00	29,426.99	32,232.79
0.00	0.00	0.00	72.00
0.00	4,889.19	12,367.53	74,558.99
0.00	0.00	900.00	54,664.91
0.00	0.00	0.00	261,143.74
0.00	0.00	0.00	0.00
<u>\$ 1,113,381.98</u>	<u>\$ 715,873.62</u>	<u>\$ 708,563.45</u>	<u>\$ 12,438,628.97</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,520.00
0.00	0.00	0.00	0.00
0.00	57.47	0.00	11,311.69
0.00	0.00	0.00	0.00
0.00	0.00	0.00	55,529.82
90.00	480.00	12,510.03	24,832.47
0.00	0.00	0.00	0.00
0.00	0.00	842.50	12,047.55
0.00	0.00	0.00	0.00
0.00	0.00	856,770.39	856,770.39
0.00	0.00	0.00	35,493.90
0.00	0.00	0.00	0.00
0.00	0.00	458,413.30	458,413.30
0.00	0.00	13,377.25	13,377.25
0.00	0.00	0.00	1,933.77
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	26,973.03
0.00	0.00	0.00	1,340.02
0.00	0.00	0.00	4,128.46
0.00	0.00	0.00	0.00
0.00	0.00	0.00	1,127.07
1,432.80	611.67	0.00	26,299.58
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	557.06	1,052.06
0.00	296.84	2,999.55	5,964.01
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	198.38	174,343.53
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
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>\$ 1,522.80</u>	<u>\$ 1,445.98</u>	<u>\$ 1,345,668.46</u>	<u>\$ 1,712,457.90</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	21,994.90
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
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>\$ 1,114,904.78</u>	<u>\$ 717,319.60</u>	<u>\$ 2,054,231.91</u>	<u>\$ 14,173,081.77</u>

**JUDICIAL BRANCH
COURT OPERATIONS
EXECUTIVE DIRECTOR and COURT OPERATIONS
For The Fiscal Year Ended June 30, 2019**

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	\$ 154,082.50	\$ 2,832,809.94	\$ 325,421.45	\$ 2,048,907.75	\$ 56,852,276.38	\$ 8,416,791.40	
50120 SALARY AND WAGES TEMPORARY	39,393.75	13,608.03	0.00	81,372.82	4,028,408.72	102,657.28	
50150 SALARY AND WAGES PART-TIME	0.00	173,295.30	0.00	0.00	6,937.50	42,226.02	
50160 LONGEVITY PAYMENTS	0.00	9,292.50	0.00	59,963.36	1,429,698.10	336,503.10	
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	341.46	73,517.87	1,944.00	
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00	
50190 ACCUMULATED LEAVE	0.00	64,183.77	0.00	13,807.52	270,719.41	37,529.01	
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	3,290.85	413,235.52	59,429.28	
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	8,139.57	2,890,517.07	321,882.82	
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00	29,748.61	5,799.91	
TOTAL PERSONAL SERVICES	\$ 193,476.25	\$ 3,093,189.54	\$ 325,421.45	\$ 2,215,823.33	\$ 65,995,059.18	\$ 9,324,762.82	
OTHER EXPENSES							
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	5,118.00	1,350.00	
50770 EMPLOYEE TRAVEL	524.61	3,512.81	1,113.60	20,172.93	469,817.80	45,923.96	
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	8,600.00	0.00	25,175.00	720,506.54	0.00	
51500 OTHER SERVICES	125.00	20,408.76	0.00	36,288.66	3,082,553.65	328,850.79	
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	3,296.07	2,513.94	5,931.74	111,983.46	20,963.31	
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	15,707.50	
53010 MOTOR VEHICLE COSTS	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	
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	
53360 PREMISES SECURITY	0.00	1,143.58	0.00	0.00	373,259.69	20,760.67	
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	
53710 IT SERVICES	0.00	0.00	0.00	0.00	11,926.98	990.59	
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	
53750 IT SOFTWARE	0.00	243.75	0.00	0.00	0.00	0.00	
53800 COMMUNICATIONS	87.56	38,696.91	0.00	0.00	426,073.41	20,233.62	
53920 IT SUPPLIES	0.00	186.00	0.00	0.00	160.19	83.75	
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	2,029.25	275.00	
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	6,645.48	0.00	
54060 GENERAL OFFICE SUPPLIES	0.00	10,193.63	0.00	8,082.45	254,820.25	55,503.42	
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 CONTROLLABLE PROPERTY	0.00	6,218.85	0.00	450.00	61,937.58	4,287.60	
54151 NON-CONTROLLABLE PROPERTY	0.00	558.92	0.00	0.00	21,852.35	5,645.88	
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	82,942.30	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	1.00	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	233,055.92	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	\$ 737.17	\$ 176,001.58	\$ 236,683.46	\$ 96,100.78	\$ 5,548,685.63	\$ 520,576.09	
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	54,355.47	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	92,445.00	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	\$ 194,213.42	\$ 3,269,191.12	\$ 654,549.91	\$ 2,311,924.11	\$ 71,598,100.28	\$ 9,845,338.91	

IV-D MAGISTRATES	COMMUNITY COURT	REGIONAL FAMILY	COMPLEX LITIGATION	TAX SESSION	CHILD PROTECTION SESSION	SENTENCE REVIEW	COURT OPERATIONS UNIT TOTAL
\$ 1,180,689.23	\$ 384,918.07	\$ 181,603.50	\$ 1,298,698.73	\$ 252,349.85	\$ 447,663.08	\$ 71,059.64	\$ 74,293,189.02
0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,226,046.85
0.00	0.00	0.00	0.00	0.00	0.00	0.00	222,458.82
1,094.52	22,377.04	0.00	29,158.29	2,789.00	18,765.89	5,664.00	1,915,305.80
0.00	0.00	0.00	0.00	0.00	50.19	0.00	75,853.52
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	386,239.71
0.00	769.26	5,429.31	19,648.53	5,968.83	3,478.43	0.00	511,250.01
64,449.00	0.00	33,634.00	46,686.00	105,063.00	0.00	0.00	3,470,371.46
0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,548.52
\$ 1,246,232.75	\$ 408,064.37	\$ 220,666.81	\$ 1,394,191.55	\$ 366,170.68	\$ 469,957.59	\$ 76,723.64	\$ 85,136,263.71
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,468.00
37,411.79	1,948.56	2,731.59	2,437.43	646.90	1,001.77	240.20	586,959.34
0.00	0.00	0.00	0.00	0.00	0.00	0.00	754,281.54
507.50	16,346.23	0.00	0.00	0.00	0.00	0.00	3,484,955.59
0.00	1,575.10	0.00	1,955.60	699.60	1,280.00	0.00	150,198.82
0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,707.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	4,504.50	0.00	0.00	0.00	0.00	0.00	399,668.44
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	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,917.57
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	243.75
0.00	8,469.47	0.00	0.00	0.00	0.00	0.00	493,473.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00	429.94
318.40	0.00	0.00	0.00	0.00	0.00	0.00	2,622.65
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,645.48
99.20	1,208.98	0.00	722.23	0.00	0.00	0.00	330,630.16
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,894.03
0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,057.15
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,942.30
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	233,055.92
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$ 38,336.89	\$ 34,052.84	\$ 2,731.59	\$ 5,115.26	\$ 1,346.50	\$ 2,281.77	\$ 240.20	\$ 6,662,152.59
\$ 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	54,355.47
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,445.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$ 1,284,569.64	\$ 442,117.21	\$ 223,398.40	\$ 1,399,306.81	\$ 367,517.18	\$ 472,239.36	\$ 76,963.84	\$ 91,945,216.77

**JUDICIAL BRANCH
COURT OPERATIONS
ADMINISTRATIVE SERVICES
For The Fiscal Year Ended June 30, 2019**

	ADMINISTRATIVE SERVICES ADMINISTRATION	SEIZED PROPERTY	TECHNOLOGY SUPPORT	ADMINISTRATIVE SERVICES TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 3,111,441.94	\$ 288,697.94	\$ 25,823.00	\$ 3,425,962.88
50120 SALARY AND WAGES TEMPORARY	7,403.29	0.00	0.00	7,403.29
50150 SALARY AND WAGES PART-TIME	61,823.41	0.00	0.00	61,823.41
50160 LONGEVITY PAYMENTS	16,723.75	0.00	0.00	16,723.75
50170 OVERTIME (AND HOLIDAY PREMIUM)	142.98	0.00	0.00	142.98
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	98,679.04	0.00	0.00	98,679.04
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	3,944.23	0.00	0.00	3,944.23
TOTAL PERSONAL SERVICES	\$ 3,300,758.64	\$ 288,697.94	\$ 25,823.00	\$ 3,615,279.58
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 12,930.40	\$ 0.00	\$ 0.00	\$ 12,930.40
50760 TUITION REIMBURSEMENT	3,000.00	0.00	0.00	3,000.00
50770 EMPLOYEE TRAVEL	7,494.22	0.00	0.00	7,494.22
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	338,222.80	325.00	0.00	338,547.80
52500 RENTAL AND MAINTENANCE-EQUIPMENT	6,315.90	180.00	699.60	7,195.50
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	5,931.96	3,491.01	0.00	9,422.97
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	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	4,851.89	0.00	20,422.96	25,274.85
53800 COMMUNICATIONS	1,727.22	1,759.58	57.03	3,543.83
53920 IT SUPPLIES	720.80	0.00	0.00	720.80
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	12,361.08	0.00	267.82	12,628.90
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 CONTROLLABLE PROPERTY	3,552.14	0.00	0.00	3,552.14
54151 NON-CONTROLLABLE PROPERTY	9,070.03	0.00	0.00	9,070.03
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	15,488.00	0.00	0.00	15,488.00
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	\$ 421,666.44	\$ 5,755.59	\$ 21,447.41	\$ 448,869.44
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	\$ 3,722,425.08	\$ 294,453.53	\$ 47,270.41	\$ 4,064,149.02

**JUDICIAL BRANCH
COURT OPERATIONS
TRIAL COURT SUPPORT**
For The Fiscal Year Ended June 30, 2019

	COURT REPORTING	INTERPRETER SERVICES	TRIAL COURT SUPPORT TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 4,346,784.51	\$ 1,914,245.80	\$ 6,261,030.31
50120 SALARY AND WAGES TEMPORARY	11,223.72	158,318.13	169,541.85
50150 SALARY AND WAGES PART-TIME	7,547,997.45	50,714.28	7,598,711.73
50160 LONGEVITY PAYMENTS	322,813.75	36,632.25	359,446.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	1,709.81	11,751.79	13,461.60
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	52,808.78	0.00	52,808.78
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	8,700.00	8,700.00
50730 FEES PAID TO EMPLOYEES	213,059.02	0.00	213,059.02
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 12,496,397.04	\$ 2,180,362.25	\$ 14,676,759.29
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	6,919.74	45,766.50	52,686.24
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	10,302.14	699.60	11,001.74
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	99.00	161.54	260.54
53800 COMMUNICATIONS	0.00	616.00	616.00
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	48,970.65	1,583.45	50,554.10
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 CONTROLLABLE PROPERTY	0.00	0.00	0.00
54151 NON-CONTROLLABLE PROPERTY	4,937.69	0.00	4,937.69
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	\$ 71,229.22	\$ 48,827.09	\$ 120,056.31
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	\$ 12,567,626.26	\$ 2,229,189.34	\$ 14,796,815.60

**JUDICIAL BRANCH
COURT OPERATIONS
CENTRALIZED COURT SERVICES
For The Fiscal Year Ended June 30, 2019**

	JURY ADMINISTRATION	CENTRALIZED INFRACTION BUREAU	CENTRALIZED COURT SERVICES TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 1,136,196.08	\$ 1,107,215.54	\$ 2,243,411.62
50120 SALARY AND WAGES TEMPORARY	113,530.14	80,409.56	193,939.70
50150 SALARY AND WAGES PART-TIME	0.00	43,690.34	43,690.34
50160 LONGEVITY PAYMENTS	15,747.75	38,020.25	53,768.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	22,568.09	22,568.09
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	53,428.05	0.00	53,428.05
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 1,318,902.02	\$ 1,291,903.78	\$ 2,610,805.80
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	32.11	3,007.20	3,039.31
51010 PROF, SCIENTIFIC, AND TECH SERVICES	37,500.00	18,800.00	56,300.00
51500 OTHER SERVICES	1,610.00	74,819.96	76,429.96
52500 RENTAL AND MAINTENANCE-EQUIPMENT	924.00	3,022.80	3,946.80
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	7,023.25	7,023.25
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	219.49	64.45	283.94
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	2,972.63	12,369.30	15,341.93
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 CONTROLLABLE PROPERTY	450.00	0.00	450.00
54151 NON-CONTROLLABLE PROPERTY	0.00	1,602.52	1,602.52
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	\$ 43,708.23	\$ 120,709.48	\$ 164,417.71
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	\$ 1,362,610.25	\$ 1,412,613.26	\$ 2,775,223.51

**JUDICIAL BRANCH
COURT OPERATIONS
JUDGE SUPPORT SERVICES
For The Fiscal Year Ended June 30, 2019**

	JUDGE SUPPORT SERVICES ADMINISTRATION	LAW LIBRARIES	LEGAL RESEARCH	EDUCATION	JUDICIAL EVALUATION	JUDGE SUPPORT SERVICES TOTAL
PERSONAL SERVICES						
50110 SALARY AND WAGES FULL-TIME	\$ 1,355,966.43	\$ 1,289,964.40	\$ 2,282,657.11	\$ 301,455.78	\$ 71,059.64	\$ 5,301,103.36
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	22,139.77	0.00	0.00	0.00	22,139.77
50160 LONGEVITY PAYMENTS	0.00	45,110.75	2,091.75	0.00	1,888.00	49,090.50
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	229.48	0.00	0.00	0.00	229.48
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	913.90	0.00	0.00	0.00	0.00	913.90
TOTAL PERSONAL SERVICES	\$ 1,356,880.33	\$ 1,357,444.40	\$ 2,284,748.86	\$ 301,455.78	\$ 72,947.64	\$ 5,373,477.01
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 6,247.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,247.50
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	1,350.06	17,045.19	3,509.67	281.97	0.00	22,186.89
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	155,969.54	255,071.89	0.00	0.00	268.00	411,309.43
52500 RENTAL AND MAINTENANCE-EQUIPMENT	2,432.40	13,861.60	4,368.80	0.00	0.00	20,662.80
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	6,028.93	0.00	0.00	0.00	0.00	6,028.93
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	1,944.23	0.00	0.00	0.00	0.00	1,944.23
53730 IT HARDWARE	43.96	0.00	0.00	0.00	0.00	43.96
53750 IT SOFTWARE	52,729.72	0.00	0.00	0.00	0.00	52,729.72
53800 COMMUNICATIONS	1,782.54	0.00	144.92	0.00	98.89	2,026.35
53920 IT SUPPLIES	12,884.39	0.00	0.00	0.00	0.00	12,884.39
54020 CLOTHING AND FOOTWEAR	7,279.80	0.00	0.00	0.00	0.00	7,279.80
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	221.50	0.00	0.00	0.00	0.00	221.50
54060 GENERAL OFFICE SUPPLIES	5,176.97	4,172.49	2,492.98	0.00	8.10	11,850.54
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 CONTROLLABLE PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
54151 NON-CONTROLLABLE PROPERTY	0.00	520.82	0.00	0.00	0.00	520.82
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	8,149.50	721,846.09	44,748.82	0.00	0.00	774,744.41
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	1,050.00	0.00	0.00	0.00	0.00	1,050.00
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	\$ 263,291.04	\$ 1,012,518.08	\$ 55,265.19	\$ 281.97	\$ 374.99	\$ 1,331,731.27
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	\$ 1,620,171.37	\$ 2,369,962.48	\$ 2,340,014.05	\$ 301,737.75	\$ 73,322.63	\$ 6,705,208.28

**JUDICIAL BRANCH
COURT OPERATIONS
LEGAL SERVICES AND MAINTENANCE
For The Fiscal Year Ended June 30, 2019**

	LEGAL SERVICES ADMINISTRATION	CHIEF DISCIPLINARY COUNSEL	BAR GRIEVANCE	LEGAL SERVICES TOTAL	COURT OPERATIONS MAINTENANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 1,189,983.65	\$ 446,958.24	\$ 1,311,307.13	\$ 2,948,249.02	\$ 589,906.89
50120 SALARY AND WAGES TEMPORARY	71,735.00	0.00	0.00	71,735.00	0.00
50150 SALARY AND WAGES PART-TIME	97,523.57	0.00	311,755.92	409,279.49	0.00
50160 LONGEVITY PAYMENTS	0.00	7,552.00	36,925.25	44,477.25	40,915.63
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00	28,053.63
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	1,728.46	0.00	1,728.46	45,722.06
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	2,100.00	300.00	300.00	2,700.00	1,200.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	12,335.12	12,335.12	0.00
TOTAL PERSONAL SERVICES	\$ 1,361,342.22	\$ 456,538.70	\$ 1,672,623.42	\$ 3,490,504.34	\$ 705,798.21
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	1,000.61	9,584.14	7,653.66	18,238.41	1,898.12
51010 PROF. SCIENTIFIC, AND TECH SERVICES	0.00	4,117.50	0.00	4,117.50	25,131.15
51500 OTHER SERVICES	80,280.35	8,495.70	28,441.85	117,217.90	175.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,203.07	360.00	1,680.00	3,243.07	11,662.59
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	2,013.94	2,013.94	64.67
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	4,304,825.87
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	6,066,291.71
53360 PREMISES SECURITY	488.40	0.00	0.00	488.40	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	368,686.96
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	13,462,806.38
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	17,056.58
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	4,500.00	0.00	0.00	4,500.00	0.00
53800 COMMUNICATIONS	1,886.74	0.00	439.89	2,326.63	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	1,304.83
54060 GENERAL OFFICE SUPPLIES	2,682.86	1,913.39	5,253.01	9,849.26	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	64.36
54150 CONTROLLABLE PROPERTY	0.00	0.00	450.00	450.00	3,282.20
54151 NON-CONTROLLABLE PROPERTY	3,306.89	0.00	814.00	4,120.89	10,770.89
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	11,247.91	0.00	1,649.72	12,897.63	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	294,527.16
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	2,346,193.80
TOTAL OTHER EXPENSES	\$ 106,596.83	\$ 24,470.73	\$ 48,396.07	\$ 179,463.63	\$ 26,914,742.27
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	\$ 1,467,939.05	\$ 481,009.43	\$ 1,721,019.49	\$ 3,669,967.97	\$ 27,620,540.48

**JUDICIAL BRANCH
COURT OPERATIONS
SUPPORT ENFORCEMENT**
For The Fiscal Year Ended June 30, 2019

	SUPPORT ENFORCEMENT ADMINISTRATION	CENTRAL PROCESSING UNIT	SUPPORT ENFORCEMENT	SUPPORT ENFORCEMENT TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 1,294,970.09	\$ 1,762,419.66	\$ 13,158,267.19	\$ 16,215,656.94
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	20,460.00	118,385.25	687,495.51	826,340.76
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	12.45	12.45
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	10,915.12	3,939.85	24,835.98	39,690.95
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	300.00	1,500.00	32,100.00	33,900.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	3,610.15	3,370.94	13,911.39	20,892.48
TOTAL PERSONAL SERVICES	\$ 1,330,255.36	\$ 1,889,615.70	\$ 13,916,622.52	\$ 17,136,493.58
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 1,100.00	\$ 0.00	\$ 0.00	\$ 1,100.00
50760 TUITION REIMBURSEMENT	4,374.00	0.00	9,304.50	13,678.50
50770 EMPLOYEE TRAVEL	9,606.82	3,194.13	68,922.19	81,723.14
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	14,018.18	155,268.28	264,691.90	433,978.36
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,266.17	1,413.60	11,838.03	14,517.80
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	314.39	0.00	0.00	314.39
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	492.00	0.00	20,764.87	21,256.87
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	4,422.39	71.94	40,927.76	45,422.09
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	3,667.03	2,875.73	32,134.73	38,677.49
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 CONTROLLABLE PROPERTY	0.00	0.00	1,494.00	1,494.00
54151 NON-CONTROLLABLE PROPERTY	943.74	200.03	1,607.32	2,751.09
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	\$ 40,204.72	\$ 163,023.71	\$ 451,685.30	\$ 654,913.73
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	126,757.56	126,757.56
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	\$ 1,370,460.08	\$ 2,052,639.41	\$ 14,495,065.38	\$ 17,918,164.87

JUDICIAL BRANCH
COURT OPERATIONS
OFFICE OF VICTIM SERVICES
For The Fiscal Year Ended June 30, 2019

	VICTIM SERVICES ADMINISTRATION	VICTIM ADVOCACY	VICTIM SERVICES TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 1,353,862.96	\$ 2,718,840.75	\$ 4,072,703.71
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	14,819.01	58,799.15	73,618.16
50170 OVERTIME (AND HOLIDAY PREMIUM)	2,775.21	0.00	2,775.21
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	17,399.76	19,855.37	37,255.13
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	1,833.39	1,833.39
TOTAL PERSONAL SERVICES	\$ 1,388,856.94	\$ 2,800,528.66	\$ 4,189,385.60
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	573.52	573.52
50770 EMPLOYEE TRAVEL	2,291.14	12,118.40	14,409.54
51010 PROF, SCIENTIFIC, AND TECH SERVICES	5,375.00	0.00	5,375.00
51500 OTHER SERVICES	3,682.04	0.00	3,682.04
52500 RENTAL AND MAINTENANCE-EQUIPMENT	2,782.87	0.00	2,782.87
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	1,636.65	2,850.55	4,487.20
53920 IT SUPPLIES	33.36	0.00	33.36
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	14,950.59	0.00	14,950.59
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	197.11	0.00	197.11
54150 CONTROLLABLE PROPERTY	450.00	0.00	450.00
54151 NON-CONTROLLABLE PROPERTY	2,274.71	507.15	2,781.86
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	206,228.00	0.00	206,228.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 239,901.47	\$ 16,049.62	\$ 255,951.09
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,248,010.00	\$ 0.00	\$ 1,248,010.00
12043 ALTERNATIVE INCARCERATION PROGRAM	603,046.68	0.00	603,046.68
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	3,385.47	0.00	3,385.47
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	\$ 3,483,200.56	\$ 2,816,578.28	\$ 6,299,778.84

**JUDICIAL BRANCH
COURT OPERATIONS
JUDICIAL MARSHAL SERVICES
For The Fiscal Year Ended June 30, 2019**

	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	\$ 2,502,680.38	\$ 951,509.64	\$ 28,374,762.55	\$ 4,307,440.77	\$ 36,136,393.34	\$ 151,641,689.59
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	89,940.00	0.00	89,940.00	4,798,000.44
50150 SALARY AND WAGES PART-TIME	0.00	0.00	30,453.90	0.00	30,453.90	8,388,557.46
50160 LONGEVITY PAYMENTS	8,135.00	18,725.75	628,831.74	65,757.06	721,449.55	4,101,135.40
50170 OVERTIME (AND HOLIDAY PREMIUM)	411.92	6,581.18	577,448.29	360,451.54	944,892.93	1,087,760.41
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	430.15	0.00	430.15	430.15
50190 ACCUMULATED LEAVE	0.00	8,521.55	214,521.70	31,296.47	254,339.72	970,121.38
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	400.00	1,200.00	104,600.00	16,600.00	122,800.00	682,350.01
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	3,683,430.48
51155 OTHER SETTLEMENTS - REPORTABLE	1,435.89	0.00	17,000.42	2,433.34	20,869.65	96,337.29
TOTAL PERSONAL SERVICES	\$ 2,513,063.19	\$ 986,538.12	\$ 30,037,988.75	\$ 4,783,979.18	\$ 38,321,569.24	\$ 175,449,812.61
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 29,046.46	\$ 0.00	\$ 0.00	\$ 29,046.46	\$ 49,324.36
50760 TUITION REIMBURSEMENT	1,350.00	0.00	1,350.00	0.00	2,700.00	26,420.02
50770 EMPLOYEE TRAVEL	11,757.95	2,436.24	50,146.63	7,711.63	72,052.45	861,212.27
51010 PROF, SCIENTIFIC, AND TECH SERVICES	1,186.70	0.00	0.00	0.00	1,186.70	846,391.89
51500 OTHER SERVICES	165,680.25	14,391.00	0.00	0.00	180,071.25	5,046,492.33
52500 RENTAL AND MAINTENANCE-EQUIPMENT	4,370.40	70.00	9,286.00	1,176.06	14,902.46	240,114.45
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	15,707.50
53010 MOTOR VEHICLE COSTS	155,254.43	1,668.40	1,654.63	505,787.33	664,364.79	689,232.94
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	4,304,825.87
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	6,066,291.71
53360 PREMISES SECURITY	7,673.35	0.00	0.00	0.00	7,673.35	429,087.06
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	368,686.96
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	13,462,806.38
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	17,056.58
53710 IT SERVICES	0.00	0.00	0.00	0.00	0.00	14,861.80
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	43.96
53750 IT SOFTWARE	2,951.73	0.00	0.00	0.00	2,951.73	85,960.59
53800 COMMUNICATIONS	17,112.21	4,645.04	420.58	3,677.98	25,855.81	578,122.82
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00	14,068.49
54020 CLOTHING AND FOOTWEAR	39,987.13	10,766.77	813.51	0.00	51,567.41	61,469.86
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	8,171.81
54060 GENERAL OFFICE SUPPLIES	26,886.22	4,621.64	7,006.41	0.00	38,514.27	522,997.24
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	39,235.88	197.98	0.00	0.00	39,433.86	39,433.86
54140 MEDICAL SUPPLIES	78,542.70	0.00	0.00	0.00	78,542.70	78,804.17
54150 CONTROLLABLE PROPERTY	278,085.52	3,453.98	0.00	0.00	281,539.50	364,111.87
54151 NON-CONTROLLABLE PROPERTY	5,290.14	624.28	0.00	0.00	5,914.42	70,527.36
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	172.30	907.20	0.00	0.00	1,079.50	887,151.84
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	1,051.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00	294,527.16
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00	439,283.92
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	2,346,193.80
TOTAL OTHER EXPENSES	\$ 835,536.91	\$ 72,828.99	\$ 70,677.76	\$ 518,353.00	\$ 1,497,396.66	\$ 38,230,431.87
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,248,010.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	784,159.71
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	3,385.47
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	92,445.00
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	\$ 3,348,600.10	\$ 1,059,367.11	\$ 30,108,666.51	\$ 5,302,332.18	\$ 39,818,965.90	\$ 215,808,244.66

**JUDICIAL BRANCH
COURT OPERATIONS
SCHEDULE OF EXPENDITURES BY DEPARTMENT
For The Fiscal Year Ended June 30, 2019**

	EXECUTIVE DIRECTOR	COURT OPERATIONS	ADMINISTRATIVE SERVICES	TRIAL COURT SUPPORT	CENTRALIZED COURT SERVICES
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 154,082.50	\$ 74,293,189.02	\$ 3,425,962.88	\$ 6,261,030.31	\$ 2,243,411.62
50120 SALARY AND WAGES TEMPORARY	39,393.75	4,226,046.85	7,403.29	169,541.85	193,939.70
50150 SALARY AND WAGES PART-TIME	0.00	222,458.82	61,823.41	7,598,711.73	43,690.34
50160 LONGEVITY PAYMENTS	0.00	1,915,305.80	16,723.75	359,446.00	53,768.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	75,853.52	142.98	13,461.60	22,568.09
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	386,239.71	98,679.04	52,808.78	53,428.05
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	511,250.01	600.00	8,700.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	3,470,371.46	0.00	213,059.02	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	35,548.52	3,944.23	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 193,476.25	\$ 85,136,263.71	\$ 3,615,279.58	\$ 14,676,759.29	\$ 2,610,805.80
OTHER EXPENSES					
50750 EDUCATION AND TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 12,930.40	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	6,468.00	3,000.00	0.00	0.00
50770 EMPLOYEE TRAVEL	524.61	586,959.34	7,494.22	52,686.24	3,039.31
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	754,281.54	0.00	0.00	56,300.00
51500 OTHER SERVICES	125.00	3,484,955.59	338,547.80	0.00	76,429.96
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	150,198.82	7,195.50	11,001.74	3,946.80
52700 CLIENT SERVICES	0.00	15,707.50	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	9,422.97	0.00	7,023.25
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	399,668.44	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	12,917.57	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	243.75	25,274.85	260.54	0.00
53800 COMMUNICATIONS	87.56	493,473.41	3,543.83	616.00	283.94
53920 IT SUPPLIES	0.00	429.94	720.80	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	2,622.65	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	6,645.48	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	0.00	330,630.16	12,628.90	50,554.10	15,341.93
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 CONTROLLABLE PROPERTY	0.00	72,894.03	3,552.14	0.00	450.00
54151 NON-CONTROLLABLE PROPERTY	0.00	28,057.15	9,070.03	4,937.69	1,602.52
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	82,942.30	15,488.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	1.00	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	233,055.92	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	\$ 737.17	\$ 6,662,152.59	\$ 448,869.44	\$ 120,056.31	\$ 164,417.71
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	54,355.47	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	92,445.00	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	\$ 194,213.42	\$ 91,945,216.77	\$ 4,064,149.02	\$ 14,796,815.60	\$ 2,775,223.51

JUDGE SUPPORT SERVICES	LEGAL SERVICES	MAINTENANCE	SUPPORT ENFORCEMENT	OFFICE OF VICTIM SERVICES	JUDICIAL MARSHAL SERVICES	TOTAL COURT OPERATIONS
\$ 5,301,103.36	\$ 2,948,249.02	\$ 589,906.89	\$ 16,215,656.94	\$ 4,072,703.71	\$ 36,136,393.34	\$ 151,641,689.59
0.00	71,735.00	0.00	0.00	0.00	89,940.00	4,798,000.44
22,139.77	409,279.49	0.00	0.00	0.00	30,453.90	8,388,557.46
49,090.50	44,477.25	40,915.63	826,340.76	73,618.16	721,449.55	4,101,135.40
0.00	0.00	28,053.63	12.45	2,775.21	944,892.93	1,087,760.41
0.00	0.00	0.00	0.00	0.00	430.15	430.15
229.48	1,728.46	45,722.06	39,690.95	37,255.13	254,339.72	970,121.38
0.00	2,700.00	1,200.00	33,900.00	1,200.00	122,800.00	682,350.01
0.00	0.00	0.00	0.00	0.00	0.00	3,683,430.48
913.90	12,335.12	0.00	20,892.48	1,833.39	20,869.65	96,337.29
\$ 5,373,477.01	\$ 3,490,504.34	\$ 705,798.21	\$ 17,136,493.58	\$ 4,189,385.60	\$ 38,321,569.24	\$ 175,449,812.61
\$ 6,247.50	\$ 0.00	\$ 0.00	\$ 1,100.00	\$ 0.00	\$ 29,046.46	\$ 49,324.36
0.00	0.00	0.00	13,678.50	573.52	2,700.00	26,420.02
22,186.89	18,238.41	1,898.12	81,723.14	14,409.54	72,052.45	861,212.27
0.00	4,117.50	25,131.15	0.00	5,375.00	1,186.70	846,391.89
411,309.43	117,217.90	175.00	433,978.36	3,682.04	180,071.25	5,046,492.33
20,662.80	3,243.07	11,662.59	14,517.80	2,782.87	14,902.46	240,114.45
0.00	0.00	0.00	0.00	0.00	0.00	15,707.50
6,028.93	2,013.94	64.67	314.39	0.00	664,364.79	689,232.94
0.00	0.00	4,304,825.87	0.00	0.00	0.00	4,304,825.87
0.00	0.00	6,066,291.71	0.00	0.00	0.00	6,066,291.71
0.00	488.40	0.00	21,256.87	0.00	7,673.35	429,087.06
0.00	0.00	368,686.96	0.00	0.00	0.00	368,686.96
0.00	0.00	13,462,806.38	0.00	0.00	0.00	13,462,806.38
0.00	0.00	17,056.58	0.00	0.00	0.00	17,056.58
1,944.23	0.00	0.00	0.00	0.00	0.00	14,861.80
43.96	0.00	0.00	0.00	0.00	0.00	43.96
52,729.72	4,500.00	0.00	0.00	0.00	2,951.73	85,960.59
2,026.35	2,326.63	0.00	45,422.09	4,487.20	25,855.81	578,122.82
12,884.39	0.00	0.00	0.00	33.36	0.00	14,068.49
7,279.80	0.00	0.00	0.00	0.00	51,567.41	61,469.86
0.00	0.00	0.00	0.00	0.00	0.00	0.00
221.50	0.00	1,304.83	0.00	0.00	0.00	8,171.81
11,850.54	9,849.26	0.00	38,677.49	14,950.59	38,514.27	522,997.24
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	39,433.86	39,433.86
0.00	0.00	64.36	0.00	197.11	78,542.70	78,804.17
0.00	450.00	3,282.20	1,494.00	450.00	281,539.50	364,111.87
520.82	4,120.89	10,770.89	2,751.09	2,781.86	5,914.42	70,527.36
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
774,744.41	12,897.63	0.00	0.00	0.00	1,079.50	887,151.84
0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,050.00	0.00	0.00	0.00	0.00	0.00	1,051.00
0.00	0.00	294,527.16	0.00	0.00	0.00	294,527.16
0.00	0.00	0.00	0.00	206,228.00	0.00	439,283.92
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	2,346,193.80	0.00	0.00	0.00	2,346,193.80
\$ 1,331,731.27	\$ 179,463.63	\$ 26,914,742.27	\$ 654,913.73	\$ 255,951.09	\$ 1,497,396.66	\$ 38,230,431.87
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,248,010.00	\$ 0.00	\$ 1,248,010.00
0.00	0.00	0.00	126,757.56	603,046.68	0.00	784,159.71
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3,385.47	0.00	3,385.47
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	92,445.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$ 6,705,208.28	\$ 3,669,967.97	\$ 27,620,540.48	\$ 17,918,164.87	\$ 6,299,778.84	\$ 39,818,965.90	\$ 215,808,244.66

JUDICIAL BRANCH
COURT SUPPORT SERVICES DIVISION
For The Fiscal Year Ended June 30, 2019

OPERATIONS					
	EXECUTIVE DIRECTOR	ADMINISTRATION AND CONTRACTS	PROGRAM AND STAFF DEVELOPMENT	OPERATIONS ADMINISTRATION	BAIL SERVICES
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 487,118.53	\$ 4,845,085.04	\$ 1,297,549.76	\$ 3,576,815.58	\$ 7,262,251.78
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	36,900.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	1,750.00	35,269.32	0.00	48,656.50
50160 LONGEVITY PAYMENTS	0.00	16,996.50	27,315.88	50,268.50	249,099.85
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	1,333.13	1,083.62	46,340.64
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	4,518.12	3,203.44	8,760.40
50190 ACCUMULATED LEAVE	0.00	90,548.53	41,871.69	71,953.31	30,871.59
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	900.00	2,400.00	1,200.00	27,600.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	100.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	5,746.66	0.00	34,124.22	1,784.34
TOTAL PERSONAL SERVICES	\$ 487,118.53	\$ 4,961,026.73	\$ 1,410,257.90	\$ 3,775,548.67	\$ 7,675,465.10
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 28,064.46	\$ 625.50	\$ 400.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	954.00	0.00	900.00
50770 EMPLOYEE TRAVEL	3,262.50	20,166.91	3,447.96	12,742.34	91,366.05
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	46,422.00	0.00	0.00	0.00
51500 OTHER SERVICES	819.83	530,811.42	235.00	539.85	4,042.50
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	16,092.30	2,646.81	430.00	10,045.20
52700 CLIENT SERVICES	0.00	75,000.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	9,046.71	179.86	49,562.04	5,840.67
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	4,276.46	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	175.42	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	28,802.36	0.00	0.00	0.00
53800 COMMUNICATIONS	2,650.68	56,467.83	5,995.03	16,688.25	11,110.20
53920 IT SUPPLIES	0.00	16,005.63	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	1,600.00	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	5,119.03	20,077.29	10,316.83	22,190.82	48,904.36
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	19,154.58	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	22,527.17	0.00	0.00	0.00
54150 CONTROLLABLE PROPERTY	0.00	9,144.79	885.00	0.00	1,800.00
54151 NON-CONTROLLABLE PROPERTY	0.00	36,373.62	538.53	430.00	6,849.54
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	3,938.82	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	47.50	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	454,306.25	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	\$ 11,852.04	\$ 1,398,326.10	\$ 25,999.94	\$ 102,983.30	\$ 180,858.52
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	47,771,599.48	5,581.00	30.30	0.00
12064 JUSTICE EDUCATION CENTER	0.00	466,217.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	17,002,774.96	0.00	869.03	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	9,247,421.25	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	492,009.85	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	1,906,800.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	3,019,971.00	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	8,569,251.12	0.00	0.00	0.00
16138 BOARD & CARE FOR CHILDREN SHORT-TERM	0.00	4,649,727.18	0.00	0.00	0.00
GRAND TOTALS	\$ 498,970.57	\$ 99,693,744.67	\$ 1,441,838.84	\$ 3,879,431.30	\$ 7,856,323.62

OPERATIONS								COURT SUPPORT	
ADULT PROBATION SERVICES	JUVENILE PROBATION SERVICES	FAMILY SERVICES	JUVENILE DETENTION	TRANSPORTATION UNIT	OPERATIONS TOTAL	MAINTENANCE		SERVICES DIVISION TOTAL	
\$ 42,793,048.51	\$ 14,478,612.61	\$ 13,254,641.28	\$ 11,403,221.11	\$ 1,671,204.31	\$ 94,439,795.18	\$ 1,334,056.42		\$ 102,403,604.93	
0.00	0.00	0.00	213,855.07	0.00	250,755.07	0.00		250,755.07	
184,264.12	110,553.26	53,098.72	0.00	8,701.91	405,274.51	0.00		442,293.83	
1,658,059.04	559,825.48	422,244.81	197,572.88	31,803.25	3,168,873.81	67,712.53		3,280,898.72	
21,104.04	114.38	1,057.72	1,299,250.40	84,325.08	1,453,275.88	40,172.66		1,494,781.67	
441,199.41	15,349.25	0.00	147,701.54	15,400.00	631,614.04	16,122.20		652,254.36	
233,527.16	210,937.77	122,170.22	98,818.09	5,423.37	773,701.51	87,368.24		993,489.97	
128,100.00	46,500.00	44,700.00	900.00	0.00	249,000.00	600.00		252,900.00	
0.00	0.00	0.00	1,238.59	4,760.00	6,098.59	0.00		6,098.59	
282,431.31	1,760.95	24,683.32	0.00	0.00	344,784.14	6,731.54		357,262.34	
<u>\$ 45,741,733.59</u>	<u>\$ 15,423,653.70</u>	<u>\$ 13,922,596.07</u>	<u>\$ 13,362,557.68</u>	<u>\$ 1,821,617.92</u>	<u>\$ 101,723,172.73</u>	<u>\$ 1,552,763.59</u>		<u>\$ 110,134,339.48</u>	
\$ 0.00	\$ 0.00	\$ 0.00	\$ 318.50	\$ 0.00	\$ 718.50	\$ 0.00		\$ 29,408.46	
3,762.00	1,179.00	1,350.00	1,350.00	0.00	8,541.00	0.00		9,495.00	
179,640.28	56,743.39	70,870.65	36,992.57	10,928.21	459,283.49	1,378.19		487,539.05	
822.00	0.00	0.00	2,250,899.37	0.00	2,251,721.37	0.00		2,298,143.37	
53,937.30	5,363.25	10,473.60	84,120.64	10,435.14	168,912.28	2,562.25		703,340.78	
28,671.21	10,305.20	11,025.67	32,074.13	1,809.30	94,360.71	16,774.44		129,874.26	
0.00	0.00	0.00	50,738.00	0.00	50,738.00	0.00		125,738.00	
214,782.36	66,245.87	0.00	387.88	97,273.25	434,092.07	0.00		443,318.64	
0.00	0.00	0.00	0.00	0.00	0.00	1,950,527.53		1,950,527.53	
0.00	0.00	0.00	0.00	0.00	0.00	1,194,630.77		1,194,630.77	
77,599.67	10,353.36	336.00	105,691.97	0.00	193,981.00	0.00		198,257.46	
0.00	0.00	0.00	0.00	0.00	0.00	214,747.48		214,747.48	
0.00	0.00	0.00	0.00	0.00	0.00	1,098,290.32		1,098,290.32	
0.00	0.00	0.00	0.00	0.00	0.00	37,971.83		37,971.83	
1,336.71	0.00	0.00	1,500.53	0.00	2,837.24	0.00		3,012.66	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
177.78	0.00	0.00	0.00	0.00	177.78	0.00		28,980.14	
204,247.05	34,156.55	9,537.71	40,350.02	5,518.40	321,608.18	0.00		386,721.72	
0.00	0.00	77.21	89.91	0.00	167.12	0.00		16,172.75	
0.00	0.00	0.00	107,569.45	0.00	107,569.45	0.00		109,169.45	
0.00	0.00	0.00	121,716.92	0.00	121,716.92	0.00		121,716.92	
0.00	0.00	0.00	0.00	0.00	0.00	562.41		562.41	
102,676.40	23,417.79	41,436.76	23,869.53	1,455.26	263,950.92	0.00		299,464.07	
0.00	0.00	0.00	55,162.20	0.00	55,162.20	0.00		55,162.20	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		19,154.58	
0.00	0.00	0.00	12,677.15	0.00	12,677.15	0.00		35,204.32	
2,149.20	1,395.00	1,443.00	44,716.09	924.00	52,427.29	4,879.30		67,336.38	
10,170.76	5,199.22	3,137.49	22,278.80	0.00	48,065.81	9,688.70		94,666.66	
0.00	0.00	0.00	31,273.55	0.00	31,273.55	0.00		31,273.55	
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		3,938.82	
0.00	0.00	0.00	25,798.69	0.00	25,798.69	0.00		25,798.69	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		47.50	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		454,306.25	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
<u>\$ 879,972.72</u>	<u>\$ 214,358.63</u>	<u>\$ 149,688.09</u>	<u>\$ 3,049,575.90</u>	<u>\$ 128,343.56</u>	<u>\$ 4,705,780.72</u>	<u>\$ 4,532,013.22</u>		<u>\$ 10,673,972.02</u>	
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		\$ 0.00	
731,617.29	0.00	0.00	0.00	0.00	731,647.59	416.40		48,509,244.47	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		466,217.00	
548.10	23,720.88	0.00	1,757,784.30	0.00	1,782,922.31	45,688.12		18,831,385.39	
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	4,320.00	0.00	388,218.77	0.00	392,538.77	0.00		9,639,960.02	
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		492,009.85	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		1,906,800.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		3,019,971.00	
0.00	0.00	0.00	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		8,569,251.12	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		4,649,727.18	
<u>\$ 47,353,871.70</u>	<u>\$ 15,666,053.21</u>	<u>\$ 14,072,284.16</u>	<u>\$ 18,558,136.65</u>	<u>\$ 1,949,961.48</u>	<u>\$ 109,336,062.12</u>	<u>\$ 6,130,881.33</u>		<u>\$ 217,101,497.53</u>	

JUDICIAL BRANCH
INFORMATION TECHNOLOGY DIVISION
For The Fiscal Year Ended June 30, 2019

	DIRECTOR	INFORMATION TECHNOLOGY FINANCE AND ADMINISTRATION	INFORMATION TECHNOLOGY SECURITY SERVICES	INFORMATION TECHNOLOGY APPLICATION DEVELOPMENT AND SUPPORT	INFORMATION TECHNOLOGY PLANNING AND PROJECT MANAGEMENT
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 268,509.29	\$ 326,525.66	\$ 178,904.95	\$ 1,757,795.07	\$ 1,250,065.74
50120 SALARY AND WAGES TEMPORARY	0.00	7,240.85	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	44,678.10	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	783.06	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	613.83	7,297.02	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	1,431.48	0.00	0.00
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	\$ 268,509.29	\$ 333,766.51	\$ 180,950.26	\$ 1,810,553.25	\$ 1,250,065.74
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 360.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	0.00	230.65	174.99	1,887.62	90.22
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	1,266.85	0.00	0.00	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	840.00	0.00	0.00	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	0.00	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	41,097.77	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	1,360.00	4.57
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	1,254,398.21	0.00	171,525.19	82,918.07
53800 COMMUNICATIONS	0.00	671,157.92	0.00	2,663.61	0.00
53920 IT SUPPLIES	0.00	4,240.60	73.59	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	1,791.82	16,871.44	0.00	29.98	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 CONTROLLABLE PROPERTY	0.00	450.00	0.00	0.00	0.00
54151 NON-CONTROLLABLE PROPERTY	0.00	3,293.32	0.00	507.15	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
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	\$ 1,791.82	\$ 1,994,206.76	\$ 248.58	\$ 177,973.55	\$ 83,012.86
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	\$ 270,301.11	\$ 2,327,973.27	\$ 181,198.84	\$ 1,988,526.80	\$ 1,333,078.60

INFRASTRUCTURE AND USER SUPPORT	COLP ADMINISTRATION	COLP PRINTING	MAINTENANCE	TOTAL
\$ 4,880,431.34	\$ 294,145.18	\$ 658,979.81	\$ 0.00	\$ 9,615,357.04
60,825.00	0.00	0.00	0.00	68,065.85
0.00	48,683.70	0.00	0.00	93,361.80
0.00	1,704.00	28,147.25	0.00	29,851.25
5,903.82	0.00	0.00	0.00	6,686.88
39,919.84	0.00	0.00	0.00	47,830.69
92,919.86	0.00	0.00	0.00	94,351.34
0.00	0.00	0.00	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>
\$ 5,079,999.86	\$ 344,532.88	\$ 687,127.06	\$ 0.00	\$ 9,955,504.85
\$ 13,743.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 14,103.00
0.00	0.00	0.00	0.00	0.00
755.29	140.37	528.42	0.00	3,807.56
0.00	0.00	0.00	0.00	0.00
2,691.84	0.00	1,271,970.00	0.00	1,275,928.69
3,628.21	633.60	311,592.50	4,640.25	321,334.56
0.00	0.00	0.00	0.00	0.00
73,421.36	0.00	4,172.15	0.00	77,593.51
0.00	0.00	0.00	877,601.44	877,601.44
0.00	0.00	0.00	85,879.45	85,879.45
0.00	0.00	0.00	0.00	41,097.77
0.00	0.00	0.00	91,670.29	91,670.29
0.00	0.00	0.00	6,263.56	6,263.56
0.00	0.00	0.00	0.00	0.00
1,216,692.42	0.00	0.00	0.00	1,218,056.99
804,192.78	0.00	0.00	0.00	804,192.78
996,126.04	0.00	24,492.00	0.00	2,529,459.51
24,765.35	0.00	0.00	0.00	698,586.88
18,289.74	0.00	132.26	0.00	22,736.19
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
4,696.10	8,707.00	21,068.30	0.00	53,164.64
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
8,292.09	0.00	0.00	0.00	8,742.09
22,720.10	0.00	503.46	331.79	27,355.82
0.00	0.00	0.00	0.00	0.00
0.00	0.00	311,664.98	0.00	311,664.98
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	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>
\$ 3,190,014.32	\$ 9,480.97	\$ 1,946,124.07	\$ 1,066,386.78	\$ 8,469,239.71
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	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>
\$ 8,270,014.18	\$ 354,013.85	\$ 2,633,251.13	\$ 1,066,386.78	\$ 18,424,744.56

JUDICIAL BRANCH
STATEMENT OF OTHER CURRENT EXPENSES
For The Fiscal Year Ended June 30, 2019

	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	(235,512.05)	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	\$ (235,512.05)	\$ 0.00
OTHER EXPENSES							
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 464,485.29	\$ 0.00	\$ 503,788.41	\$ 0.00	\$ 0.00	\$ 189,112.95
50770 EMPLOYEE TRAVEL	500.00	1,165.80	0.00	1,622.83	0.00	0.00	0.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	1,017,256.06	65,350.66	116,554.75	1,667,801.55	0.00	0.00	273,941.00
51500 OTHER SERVICES	400.00	1,104,957.60	0.00	73,203.59	0.00	0.00	2,668.80
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	16,098.38	0.00	12,177.38	0.00	0.00	0.00
52700 CLIENT SERVICES	214,250.00	1,402,957.24	0.00	161,029.38	0.00	0.00	21,087.50
53360 PREMISES SECURITY	0.00	943,008.80	0.00	36,265.51	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	750.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	416.40	0.00	9,640.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	1,538,974.75	0.00	3,172,547.92	0.00	0.00	13,550.00
53750 IT SOFTWARE	0.00	21,734.13	0.00	24,658.85	0.00	0.00	0.00
53800 COMMUNICATIONS	1,057.09	61,768.38	0.00	0.00	0.00	0.00	0.00
53920 IT SUPPLIES	0.00	8,543.32	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	4,296.24	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	1,009.31	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	690,412.24	0.00	0.00	170,411.77
54060 GENERAL OFFICE SUPPLIES	34.99	7,557.33	0.00	12,159.75	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	2,592.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	12,411.86	0.00	0.00	352.00	0.00	0.00	0.00
54150 CONTROLLABLE PROPERTY	0.00	209,903.69	0.00	244,109.25	0.00	0.00	295,505.00
54151 NON-CONTROLLABLE PROPERTY	0.00	17,487.42	0.00	59,038.81	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	2,624.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	5,341.41	0.00	0.00	0.00
54700 OTHER CHARGES	2,100.00	0.00	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	36,574,338.95	349,662.25	11,547,379.17	0.00	0.00	8,045,283.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	6,850,677.76	0.00	455,069.00	4,350,000.00	7,935,542.39	628,400.00
TOTAL OTHER EXPENSES	\$ 1,248,010.00	\$ 49,289,425.90	\$ 466,217.00	\$ 18,687,868.60	\$ 4,350,000.00	\$ 7,935,542.39	\$ 9,639,960.02
EQUIPMENT							
55610 CAPITAL-OFFICE EQUIPMENT	\$ 0.00	\$ 11,553.18	\$ 0.00	\$ 110,481.19	\$ 0.00	\$ 0.00	\$ 0.00
55640 CAPITAL-MOTOR VEHICLE EQUIPMENT	0.00	0.00	0.00	344,726.45	0.00	0.00	0.00
55680 CAPITAL-GENERAL PLANT EQUIPMENT	0.00	0.00	0.00	13,215.60	0.00	0.00	0.00
55710 CAPITAL-TELECOMM EQUIPMENT/SYSTEMS	0.00	14,420.00	0.00	14,420.00	0.00	0.00	0.00
55725 CAPITALIZED SOFTWARE	0.00	0.00	0.00	5,400.00	0.00	0.00	0.00
TOTAL EQUIPMENT	\$ 0.00	\$ 25,973.18	\$ 0.00	\$ 488,243.24	\$ 0.00	\$ 0.00	\$ 0.00
GRAND TOTALS	\$ 1,248,010.00	\$ 49,315,399.08	\$ 466,217.00	\$ 19,176,111.84	\$ 4,350,000.00	\$ 7,700,030.34	\$ 9,639,960.02

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2019

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
50750 Education and Training For Employees		\$ 103,122.20
50760 Tuition Reimbursement		37,262.02
50770 Employee Travel		
50780 In-State Travel	\$ 40,676.24	
50790 Out-Of-State Travel	103,324.74	
50800 Mileage Reimbursement	<u>1,242,803.04</u>	
50770 Employee Travel Total		1,386,804.02
51010 Professional, Scientific, and Technical Services		
51111 Attorney Fees	239,496.14	
51112 Arbitration/Mediation Services	70,544.52	
51117 Court Appointed Attorneys	14,646.20	
51121 Magistrates	585,200.00	
51122 Fact Finder	5,100.00	
51123 Attorney Referees	7,485.00	
51124 Office Victim Services Commissioner	5,375.00	
51125 Guardian Ad Litem	104,796.55	
51200 Employee Assist Program Services	73,090.20	
51210 Engineer/Architect Services	22,720.00	
51220 Hazardous Waste Disposal Services	12,305.71	
51230 Management Consultant Services	104,705.51	
51245 Medical Services-Non-Profits	317,691.68	
51250 Medical Services-For-Profits	<u>1,985,299.79</u>	
51010 Professional, Scientific, and Technical Services Total		3,548,456.30
51500 Other Services		
51510 Advertising and Marketing	80,542.16	
51560 Capias	115,590.00	
51570 Catering Services	15,233.50	
51590 Conference/Seminars/Workshop-Hosting	31,765.00	
51620 Fees And Permits	201,852.71	
51672 Court Reporting Services	10,374.16	
51674 Online Information Services	407,287.81	
51675 Subscriptions	14,744.85	
51720 Jury Duty	369,537.80	
51730 Laundry Services	4,398.89	
51740 Leasing Of Personal Property	223,601.27	
51761 Delivery Services	45,548.60	
51763 Mail Process Services-No Postage	56,347.79	
51764 Regular Postage	<u>1,730,972.15</u>	
51780 Membership Dues	12,217.00	
51790 Moving Services	69,522.50	
51800 Non-Employee Reimbursements	128,790.39	
51820 Photographic Services	1,287.50	
51830 Post Office Box Rental	8,863.00	

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2019

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
51500 Other Services (Continued)		
51850 Records Destruction Services	\$ 38,709.36	
51873 Photocopying	196.77	
51874 Printing and Binding	134,301.77	
51920 Security Services-Non-State Premises	198,585.19	
51930 Service of Process	638,098.45	
51931 Service of Restraining Orders	380,593.88	
51950 Storage Expenses	223,643.62	
51970 Temporary Services	39,932.33	
51982 Laboratory Services and Testing	21,608.65	
52000 Translation and Interpretation	2,313,217.37	
52032 Emergency Transportation	11,175.03	
52060 Witness Compensation	156.22	
51500 Other Services Total		\$ 7,528,695.72
52500 Rental and Maintenance-Equipment		
52511 Office Equipment Lease/Rental	435,775.16	
52512 Equipment Lease/Rental-Other	73,475.99	
52531 Office Equipment Maintenance/Repair-Contractual	141,751.92	
52541 Other Equipment Maintenance/Repair-Contractual	77,829.06	
52500 Rental and Maintenance-Equipment Total		728,832.13
52700 Client Services		
52730 Client Therapy Services	90,707.50	
52742 Client Services-General	50,738.00	
52700 Client Services Total		141,445.50
53010 Motor Vehicle Costs		
53011 Motor Vehicle Rental	812,077.18	
53012 Motor Vehicle Repairs	106,334.91	
53015 Motor Vehicle Parts-Repair & Maintenance	1,151.09	
53017 Motor Vehicle Fuel - Diesel	1,385.59	
53020 Motor Vehicle Fuel - Gasoline	344,843.01	
53010 Motor Vehicle Costs Total		1,265,791.78
53310 Premises Rent/Lease		
53311 Premises Rent Expense	7,281,134.09	
53313 Premises Real Estate Taxes	51,443.51	
53310 Premises Rent/Lease Total		7,332,577.60

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2019

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53330 Premises Utilities		
53331 Electricity	\$ 5,785,719.24	
53334 Water	296,700.78	
53335 Sewer	192,044.17	
53338 Natural Gas	1,207,758.74	
53340 Oil #2	5,099.92	
53344 Hot Water	363,663.84	
53347 Chilled Water	<u>386,880.90</u>	
53330 Premises Utilities Total		\$ 8,237,867.59
53360 Premises Security		
53361 Premises Alarm Systems	74,659.23	
53362 Premises Security Services	436,092.84	
53363 Premises Security Guards	135,985.82	
53364 Premises Fire Protection	<u>63,961.70</u>	
53360 Premises Security Total		710,699.59
53380 Premises Cleaning Services		681,271.13
53400 Premises Repairs and Maintenance		
53401 Premises Repair/Maintenance Services	821,463.36	
53402 Premises Repair/Maintenance Supplies	136,677.95	
53403 Premises Grounds Maintenance	432,787.35	
53404 Premises Pest Control	11,003.00	
53405 Premises Property Management Services	<u>13,625,229.58</u>	
53400 Premises Repairs and Maintenance Total		15,027,161.24
53450 Premises Waste/Trash Services		75,266.63
53710 IT Services		
53715 IT Consultant Services	20,265.85	
53720 IT Data Services	<u>1,230,888.87</u>	
53710 IT Services Total		1,251,154.72
53730 IT Hardware		
53740 IT Hardware Maintenance & Support		805,071.68
53750 IT Software		
53755 Non-Controllable Software	874,232.15	
53760 IT Software Maintenance & Support	<u>1,823,380.90</u>	
53750 IT Software Total		2,697,613.05

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2019

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53800 Communications		
53810 Beeper/Pager Services	\$ 9.56	
53820 Cellular Communication Services	293,913.08	
53840 Radio Services	49,502.09	
53850 Telephone Repair and Maintenance	128,992.45	
53860 Telephone Installation	10,929.00	
53870 Local/Long Distance Telecomm Service	1,187,519.35	
53900 Television/Cable Services	<u>35,694.48</u>	
53800 Communications Total		\$ 1,706,560.01
53920 IT Supplies		58,625.65
54020 Clothing and Footwear		174,767.77
54040 Drugs and Pharmaceuticals		121,716.92
54050 Food and Beverages		11,222.78
54060 General Office Supplies		980,984.05
54080 Kitchen and Dining Supplies		55,162.20
54110 Law Enforcement and Security Supplies		58,588.44
54140 Medical Supplies		114,008.49
54150 Controllable Property		447,071.90
54151 Non-Controllable Property		211,167.55
54160 Personal Hygiene Supplies		31,273.55
54180 Printing Supplies		311,664.98
54190 Publications and Music		1,066,539.08
54210 Recreational Supplies		25,798.69
54700 Other Charges		
54762 Petty Cash-Losses	1.00	
54850 Other Program Expenses	1,050.00	
54860 Penalties/Late Fees	<u>47.50</u>	
54700 Other Charges Total		1,098.50
54731 Finance Charges		294,527.16
55050 Pass thru Grant Non-State		893,590.17
55120 Transfer Grant Expenditures - State Agency		133,218.00
55810 Government Buildings		<u>2,346,193.80</u>
TOTAL OTHER EXPENSES		<u>\$ 60,602,872.59</u>

JUDICIAL BRANCH
STATEMENT OF CRIMINAL INJURIES COMPENSATION FUND
For The Fiscal Year Ended June 30, 2019

	STATE FUNDS	FEDERAL FUNDS	TOTAL
APPROPRIATIONS			
FUND 12014 SID 12047 APPROPRIATION AMOUNT	\$ 3,095,947.30	\$ 0.00	\$ 3,095,947.30
FUND 12060 SID 22739 APPROPRIATION BALANCE	0.00	234,389.91	234,389.91
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
FUND 12060 SID 22912 APPROPRIATION BALANCE	0.00	1,122,000.00	1,122,000.00
TOTAL APPROPRIATIONS	\$ 3,095,947.30	\$ 3,341,389.91	\$ 6,437,337.21
EXPENDITURES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00
50790 OUT-OF-STATE TRAVEL	0.00	2,226.71	2,226.71
51245 MEDICAL SERVICES-NON-PROFITS	254,352.48	169,223.49	423,575.97
51250 MEDICAL SERVICES-FOR-PROFITS	66,115.96	14,683.67	80,799.63
51550 BURIAL SERVICES	118,586.96	51,047.54	169,634.50
51780 MEMBERSHIP DUES	0.00	1,750.00	1,750.00
51982 LABORATORY SERVICES AND TESTING	10.47	64.55	75.02
52000 TRANSLATION AND INTERPRETATION	300.00	0.00	300.00
52032 EMERGENCY TRANSPORTATION	34,979.90	9,297.95	44,277.85
52050 VISUAL MEDIA SERVICES	0.00	20,000.00	20,000.00
52730 CLIENT THERAPY SERVICES	168,143.47	37,577.23	205,720.70
52742 CLIENT SERVICES-GENERAL	23,975.00	11,585.50	35,560.50
53755 NON-CONTROLLABLE SOFTWARE	152,000.00	0.00	152,000.00
54140 MEDICAL SUPPLIES	11,380.00	59.85	11,439.85
54150 CONTROLLABLE PROPERTY	0.00	175.78	175.78
54151 NON-CONTROLLABLE PROPERTY	0.00	2,854.26	2,854.26
54800 CRIMINAL INJURY AWARDS	1,337,292.96	266,647.40	1,603,940.36
55050 PASS THRU GRANT NON-STATE	908,360.27	0.00	908,360.27
TOTAL EXPENDITURES	\$ 3,075,497.47	\$ 587,193.93	\$ 3,662,691.40
BALANCE OF APPROPRIATIONS	\$ 20,449.83	\$ 2,754,195.98	\$ 2,774,645.81

JUDICIAL BRANCH
CRIMINAL INJURIES COMPENSATION FUND
SCHEDULE OF FEDERAL FUND APPROPRIATIONS AND EXPENDITURES
For The Fiscal Year Ended June 30, 2019

	SID 22739	SID 22802	SID 22870	SID 22912	TOTAL
TOTAL FEDERAL APPROPRIATIONS	\$ 1,192,000.00	\$ 1,155,000.00	\$ 830,000.00	\$ 1,122,000.00	\$ 4,299,000.00
PRIOR YEAR EXPENDITURES	618,813.47	0.00	0.00	0.00	618,813.47
REDUCTIONS	338,796.62	0.00	0.00	0.00	338,796.62
FEDERAL APPROPRIATION BALANCES	\$ 234,389.91	\$ 1,155,000.00	\$ 830,000.00	\$ 1,122,000.00	\$ 3,341,389.91
FEDERAL EXPENDITURES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50790 OUT-OF-STATE TRAVEL	2,226.71	0.00	0.00	0.00	2,226.71
51245 MEDICAL SERVICES-NON-PROFITS	90,987.39	78,236.10	0.00	0.00	169,223.49
51250 MEDICAL SERVICES-FOR-PROFITS	7,191.13	7,492.54	0.00	0.00	14,683.67
51550 BURIAL SERVICES	26,711.03	24,336.51	0.00	0.00	51,047.54
51780 MEMBERSHIP DUES	0.00	1,750.00	0.00	0.00	1,750.00
51982 LABORATORY SERVICES AND TESTING	64.55	0.00	0.00	0.00	64.55
52000 TRANSLATION AND INTERPRETATION	0.00	0.00	0.00	0.00	0.00
52032 EMERGENCY TRANSPORTATION	7,858.53	1,439.42	0.00	0.00	9,297.95
52050 VISUAL MEDIA SERVICES	0.00	20,000.00	0.00	0.00	20,000.00
52730 CLIENT THERAPY SERVICES	17,856.11	19,721.12	0.00	0.00	37,577.23
52742 CLIENT SERVICES-GENERAL	3,955.00	7,630.50	0.00	0.00	11,585.50
53755 NON-CONTROLLABLE SOFTWARE	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	59.85	0.00	0.00	59.85
54150 CONTROLLABLE PROPERTY	0.00	175.78	0.00	0.00	175.78
54151 NON-CONTROLLABLE PROPERTY	0.00	2,854.26	0.00	0.00	2,854.26
54800 CRIMINAL INJURY AWARDS	77,539.46	189,107.94	0.00	0.00	266,647.40
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
TOTAL FEDERAL EXPENDITURES	\$ 234,389.91	\$ 352,804.02	\$ 0.00	\$ 0.00	\$ 587,193.93
BALANCE OF FEDERAL APPROPRIATIONS	\$ 0.00	\$ 802,195.98	\$ 830,000.00	\$ 1,122,000.00	\$ 2,754,195.98

JUDICIAL BRANCH
STATEMENT OF EQUIPMENT AND BOND APPROPRIATIONS
For The Fiscal Year Ended June 30, 2019

	FUND - SID	APPROPRIATION	ADDS OR REDUCTIONS	AVAILABLE	EXPENDED	BALANCE
CAPITAL EQUIPMENT PURCHASE FUND	12051-40255	\$ 1,453,951.64	\$ 0.00	\$ 1,453,951.64		
Office Of The Chief Court Administrator					\$ 4,246.76	
Administration					151,559.67	
Centralized Inventory System					51,659.09	
Appellate System					75,535.19	
Court Operations					13,391.62	
Court Support Services Division					310,131.20	
Information Technology Division						
Total CEPF	12051-40255	\$ <u>1,453,951.64</u>	\$ <u>0.00</u>	\$ <u>1,453,951.64</u>	\$ <u>606,523.53</u>	\$ <u>847,428.11</u>
TECHNOLOGY PLAN FUND	17011-40650	\$ <u>25,456.15</u>	\$ <u>0.00</u>	\$ <u>25,456.15</u>	\$ <u>18,133.00</u>	\$ <u>7,323.15</u>
INFRASTRUCTURE REPAIR PROJECTS	17061-42738	\$ <u>211,503.82</u>	\$ <u>0.00</u>	\$ <u>211,503.82</u>	\$ <u>79,282.34</u>	\$ <u>132,221.48</u>
INFRASTRUCTURE REPAIR PROJECTS	17071-43390	\$ <u>331,561.44</u>	\$ <u>0.00</u>	\$ <u>331,561.44</u>	\$ <u>86,480.49</u>	\$ <u>245,080.95</u>
SECURITY IMPROVEMENTS	17071-43391	\$ <u>141,853.64</u>	\$ <u>0.00</u>	\$ <u>141,853.64</u>	\$ <u>0.00</u>	\$ <u>141,853.64</u>
TECHNOLOGY PLAN FUND	17071-43392	\$ <u>240,668.73</u>	\$ <u>0.00</u>	\$ <u>240,668.73</u>	\$ <u>0.00</u>	\$ <u>240,668.73</u>
INFRASTRUCTURE REPAIR PROJECTS	17081-43390	\$ <u>296,978.86</u>	\$ <u>0.00</u>	\$ <u>296,978.86</u>	\$ <u>112,744.48</u>	\$ <u>184,234.38</u>
SECURITY IMPROVEMENTS	17081-43391	\$ <u>130,834.05</u>	\$ <u>0.00</u>	\$ <u>130,834.05</u>	\$ <u>30,834.05</u>	\$ <u>100,000.00</u>
TECHNOLOGY PLAN FUND	17081-43392	\$ <u>90,611.47</u>	\$ <u>0.00</u>	\$ <u>90,611.47</u>	\$ <u>0.00</u>	\$ <u>90,611.47</u>
INFRASTRUCTURE REPAIR PROJECTS	17121-43501	\$ <u>459,755.53</u>	\$ <u>0.00</u>	\$ <u>459,755.53</u>	\$ <u>257,725.38</u>	\$ <u>202,030.15</u>
TECHNOLOGY PLAN FUND	17121-43503	\$ <u>469,482.58</u>	\$ <u>0.00</u>	\$ <u>469,482.58</u>	\$ <u>216,146.50</u>	\$ <u>253,336.08</u>
INFRASTRUCTURE REPAIR PROJECTS	17131-43501	\$ <u>997,829.95</u>	\$ <u>0.00</u>	\$ <u>997,829.95</u>	\$ <u>709,151.92</u>	\$ <u>288,678.03</u>
TECHNOLOGY PLAN FUND	17131-43503	\$ <u>1,141,437.01</u>	\$ <u>0.00</u>	\$ <u>1,141,437.01</u>	\$ <u>969,399.99</u>	\$ <u>172,037.02</u>
INFRASTRUCTURE REPAIR PROJECTS	17141-43327	\$ <u>31,820.00</u>	\$ <u>0.00</u>	\$ <u>31,820.00</u>	\$ <u>13,476.00</u>	\$ <u>18,344.00</u>
INFRASTRUCTURE REPAIR PROJECTS	17141-43434	\$ <u>0.00</u>	\$ <u>125,928.00</u>	\$ <u>125,928.00</u>	\$ <u>0.00</u>	\$ <u>125,928.00</u>
INFRASTRUCTURE REPAIR PROJECTS	17141-43570	\$ <u>1,994,137.01</u>	\$ <u>0.00</u>	\$ <u>1,994,137.01</u>	\$ <u>1,132,542.78</u>	\$ <u>861,594.23</u>
SECURITY IMPROVEMENTS	17141-43573	\$ <u>561,023.09</u>	\$ <u>0.00</u>	\$ <u>561,023.09</u>	\$ <u>275,592.58</u>	\$ <u>285,430.51</u>
INFRASTRUCTURE REPAIR PROJECTS	17151-43327	\$ <u>1,160,000.00</u>	\$ <u>0.00</u>	\$ <u>1,160,000.00</u>	\$ <u>286,188.44</u>	\$ <u>873,811.56</u>
INFRASTRUCTURE REPAIR PROJECTS	17151-43570	\$ <u>6,634,809.99</u>	\$ <u>0.00</u>	\$ <u>6,634,809.99</u>	\$ <u>421,141.08</u>	\$ <u>6,213,668.91</u>
SECURITY IMPROVEMENTS	17151-43573	\$ <u>0.00</u>	\$ <u>1,000,000.00</u>	\$ <u>1,000,000.00</u>	\$ <u>60,000.00</u>	\$ <u>940,000.00</u>
TECHNOLOGY PLAN FUND	17161-43503	\$ <u>5,650,000.00</u>	\$ <u>0.00</u>	\$ <u>5,650,000.00</u>	\$ <u>752,470.75</u>	\$ <u>4,897,529.25</u>
INFRASTRUCTURE REPAIR PROJECTS	17161-43570	\$ <u>5,034,729.24</u>	\$ <u>0.00</u>	\$ <u>5,034,729.24</u>	\$ <u>2,783,829.85</u>	\$ <u>2,250,899.39</u>
INFRASTRUCTURE REPAIR PROJECTS	17181-43565	\$ <u>0.00</u>	\$ <u>1,000,000.00</u>	\$ <u>1,000,000.00</u>	\$ <u>0.00</u>	\$ <u>1,000,000.00</u>
INFRASTRUCTURE REPAIR PROJECTS	17181-43570	\$ <u>0.00</u>	\$ <u>5,000,000.00</u>	\$ <u>5,000,000.00</u>	\$ <u>89,706.39</u>	\$ <u>4,910,293.61</u>
INFRASTRUCTURE REPAIR PROJECTS	17191-43570	\$ <u>0.00</u>	\$ <u>1,020,000.00</u>	\$ <u>1,020,000.00</u>	\$ <u>0.00</u>	\$ <u>1,020,000.00</u>

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2019

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
FEDERAL GRANTS			
Access and Visitation Program FFY17	\$ 100,000.00	26384	\$ 73,000.00
Access and Visitation Program FFY18	100,000.00	26419	0.00
Arrest Processing and Disposition Reporting	1,136,772.00	26353	216,000.00
Bench Warrants & Pretrial Orders	1,700,838.00	26412	0.00
Criminal Disposition Reporting	1,415,547.00	26329	1,284,000.00
Domestic Violence High Risk Sanctions Pilot	9,798.00	26391	9,798.00
Domestic Violence High Risk Sanctions Pilot	19,596.00	26401	0.00
Domestic Violence Offender Batterer	22,500.00	26396	22,500.00
Domestic Violence Sanctions Program	85,617.00	26390	42,808.50
Domestic Violence Sanctions Program	84,375.00	26421	0.00
JAG Judicial Equipment Grant	65,000.00	26400	0.00
Protection Order Registry Improvements	118,872.00	26328	118,872.00
Protection Order Synchroniz	176,382.00	26392	0.00
Protection Orders & Firearms Conditions	169,092.00	26352	18,000.00
Training & Quality Assurance Service Women Offender Case Mgmt	100,000.00	26372	80,000.00
Training & Quality Assurance Service Women Offender Case Mgmt	75,000.00	26373	0.00
TOTAL FEDERAL GRANTS	\$ 5,379,389.00		\$ 1,864,978.50
FEDERAL GRANTS - LETTER OF CREDIT			
Smart Supervision CT Grant	\$ 558,787.00	22803	\$ 558,787.00
State Court Improvement - Basic Program FFY 2017	147,743.00	22843	147,743.00
State Court Improvement - Basic Program FFY 2018	147,317.00	22885	124,559.00
State Court Improvement - Basic Program FFY 2019	145,811.00	22950	0.00
State Court Improvement - Data Program FFY 2017	136,782.00	22856	136,782.00
State Court Improvement - Data Program FFY 2018	136,458.00	22902	0.00
State Court Improvement - Data Program FFY 2019	135,337.00	22951	0.00
State Court Improvement - Training Program FFY 2017	136,782.00	22855	136,782.00
State Court Improvement - Training Program FFY 2018	136,458.00	22901	0.00
State Court Improvement - Training Program FFY 2019	135,337.00	22952	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	20,404,499.00
VOCA Victim Assistance Formula FFY 2018	36,452,243.00	22913	0.00
VOCA Victim Assistance Grant Training Program FFY 2015	300,376.00	22749	300,376.00
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	830,000.00
VOCA Victim Compensation Formula FFY 2018	1,122,000.00	22912	0.00
TOTAL FEDERAL GRANTS - LETTER OF CREDIT	\$ 109,997,125.00		\$ 71,710,723.00

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/19
\$ 61,847.37	\$ 27,000.00	\$ 38,152.63	\$ 33,389.49	\$ 4,763.14	\$ 0.00
0.00	73,000.00	73,000.00	69,611.34	0.00	3,388.66
124,348.53	684,000.00	775,651.47	775,651.47	0.00	0.00
0.00	270,000.00	270,000.00	269,777.47	0.00	222.53
1,121,744.88	131,547.00	293,802.12	265,642.21	28,159.91	0.00
7,996.50	0.00	1,801.50	852.00	949.50	0.00
0.00	19,596.00	19,596.00	19,596.00	0.00	0.00
0.00	0.00	22,500.00	22,500.00	0.00	0.00
42,808.50	42,808.50	42,808.50	42,808.50	0.00	0.00
0.00	42,187.50	42,187.50	42,187.50	0.00	0.00
0.00	64,996.01	64,996.01	64,991.61	4.40	0.00
101,589.93	0.00	17,282.07	6,111.71	11,170.36	0.00
0.00	99,000.00	99,000.00	72,230.91	0.00	26,769.09
17,871.07	151,092.00	151,220.93	99,980.22	51,240.71	0.00
77,350.75	3,953.75	6,603.00	6,603.00	0.00	0.00
0.00	75,000.00	75,000.00	74,693.54	306.46	0.00
<u>\$ 1,555,557.53</u>	<u>\$ 1,684,180.76</u>	<u>\$ 1,993,601.73</u>	<u>\$ 1,866,626.97</u>	<u>\$ 96,594.48</u>	<u>\$ 30,380.28</u>
\$ 134,910.47	0.00	\$ 423,876.53	\$ 169,265.93	\$ 0.00	\$ 254,610.60
42,150.00	(36,633.82)	68,959.18	68,959.18	0.00	0.00
0.00	22,758.00	147,317.00	32,983.59	0.00	114,333.41
0.00	145,811.00	145,811.00	0.00	0.00	145,811.00
107,061.00	(459.00)	29,262.00	29,262.00	0.00	0.00
0.00	136,458.00	136,458.00	64,162.50	0.00	72,295.50
0.00	135,337.00	135,337.00	0.00	0.00	135,337.00
2,205.00	(71,615.04)	62,961.96	19,836.75	43,125.21	0.00
0.00	136,458.00	136,458.00	58,016.49	10,003.28	68,438.23
0.00	135,337.00	135,337.00	0.00	0.00	135,337.00
20,217,327.97	0.00	1,807,854.03	1,807,854.03	0.00	0.00
8,685,271.51	0.00	16,013,741.49	12,518,922.08	0.00	3,494,819.41
0.00	0.00	20,404,499.00	2,925,658.08	0.00	17,478,840.92
0.00	36,452,243.00	36,452,243.00	0.00	0.00	36,452,243.00
88,097.53	(106,932.61)	105,345.86	105,345.86	0.00	0.00
618,813.47	(338,796.62)	234,389.91	234,389.91	0.00	0.00
0.00	0.00	1,155,000.00	352,804.02	0.00	802,195.98
0.00	0.00	830,000.00	0.00	0.00	830,000.00
0.00	1,122,000.00	1,122,000.00	0.00	0.00	1,122,000.00
<u>\$ 29,895,836.95</u>	<u>\$ 37,731,964.91</u>	<u>\$ 79,546,850.96</u>	<u>\$ 18,387,460.42</u>	<u>\$ 53,128.49</u>	<u>\$ 61,106,262.05</u>

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2019

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
GRANTS - OTHER THAN FEDERAL			
Arrest Processing and Disposition Reporting	\$ 126,308.00	90688	\$ 24,000.00
ASIST Program	413,141.00	90626	500,185.00
Bench Warrants & Pretrial Orders	188,982.00	90706	0.00
Board of Parole Residential and Non-Residential Services	1,266,479.26	90281	1,070,293.86
Criminal Disposition Reporting	157,283.00	90672	142,666.67
Domestic Violence High Risk Sanctions Pilot	3,266.00	90698	3,266.00
Domestic Violence High Risk Sanctions Pilot	6,532.00	90705	0.00
Domestic Violence Offender Batterer	7,500.00	90702	7,500.00
Domestic Violence Sanctions Program	28,539.00	90697	14,269.50
Domestic Violence Sanctions Program	28,125.00	90709	0.00
Protection Order Registry Improvements	13,208.00	90671	13,208.00
Protection Order Synchronize	19,598.00	90700	0.00
Protection Orders & Firearms Conditions	18,788.00	90687	2,000.00
TOTAL GRANTS - OTHER THAN FEDERAL	\$ 2,277,749.26		\$ 1,777,389.03
RESTRICTED ACCOUNTS			
Client Security Fund		35205	\$ 53,428,063.58
Criminal Violence Victims' Escrow Fund		35203	270.82
Data Processing Operations Account		35199	7,251,088.01
Probation Transition Program and Technical Violation Units		35359	33,761,892.82
Relief From Abuse - Legal Counsel		35659	200,000.00
TOTAL RESTRICTED ACCOUNTS			\$ 94,641,315.23
PRIVATE GRANTS			
Community Service Labor Program		35302	\$ 0.00
Cultural Competency Video Project	\$ 33,000.00	30661	33,000.00
Judicial Conference & Seminars		30620	28,575.00
MacArthur Foundation Safety & Justice Challenge	75,000.00	30685	75,000.00
TOTAL PRIVATE GRANTS	\$ 108,000.00		\$ 136,575.00
GRAND TOTALS	\$ 117,762,263.26		\$ 170,130,980.76

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/19
\$ 13,816.47	\$ 76,000.00	\$ 86,183.53	\$ 86,183.53	\$ 0.00	\$ 0.00
490,602.00	413,141.00	422,724.00	413,141.00	0.00	9,583.00
0.00	30,000.00	30,000.00	29,975.15	0.00	24.85
1,070,293.86	1,266,479.26	1,266,479.26	1,266,479.26	0.00	0.00
124,638.22	14,616.33	32,644.78	29,515.90	3,128.88	0.00
2,665.50	0.00	600.50	284.00	316.50	0.00
0.00	6,532.00	6,532.00	6,532.00	0.00	0.00
0.00	0.00	7,500.00	7,500.00	0.00	0.00
14,269.50	14,269.50	14,269.50	14,269.50	0.00	0.00
0.00	14,062.50	14,062.50	14,062.50	0.00	0.00
11,287.76	0.00	1,920.24	679.07	1,241.17	0.00
0.00	11,000.00	11,000.00	8,025.61	0.00	2,974.39
<u>1,985.67</u>	<u>16,788.00</u>	<u>16,802.33</u>	<u>11,108.87</u>	<u>5,693.46</u>	<u>0.00</u>
<u>\$ 1,729,558.98</u>	<u>\$ 1,862,888.59</u>	<u>\$ 1,910,718.64</u>	<u>\$ 1,887,756.39</u>	<u>\$ 10,380.01</u>	<u>\$ 12,582.24</u>
\$ 38,231,280.84	\$ 2,658,624.33	\$ 17,855,407.07	\$ 4,436,720.98	\$ 0.00	\$ 13,418,686.09
270.82	0.00	0.00	0.00	0.00	0.00
7,143,515.32	414,150.75	521,723.44	198,468.01	0.00	323,255.43
31,393,725.35	4,991,038.56	7,359,206.03	3,061,945.23	0.00	4,297,260.80
<u>0.00</u>	<u>200,000.00</u>	<u>400,000.00</u>	<u>79,100.00</u>	<u>0.00</u>	<u>320,900.00</u>
<u>\$ 76,768,792.33</u>	<u>\$ 8,263,813.64</u>	<u>\$ 26,136,336.54</u>	<u>\$ 7,776,234.22</u>	<u>\$ 0.00</u>	<u>\$ 18,360,102.32</u>
\$ 0.00	\$ 205.00	\$ 205.00	\$ 0.00	\$ 0.00	\$ 205.00
32,806.00	(194.00)	0.00	0.00	0.00	0.00
28,575.00	18,060.00	18,060.00	18,060.00	0.00	0.00
<u>25,289.00</u>	<u>0.00</u>	<u>49,711.00</u>	<u>49,711.00</u>	<u>0.00</u>	<u>0.00</u>
<u>\$ 86,670.00</u>	<u>\$ 18,071.00</u>	<u>\$ 67,976.00</u>	<u>\$ 67,771.00</u>	<u>\$ 0.00</u>	<u>\$ 205.00</u>
<u>\$ 110,036,415.79</u>	<u>\$ 49,560,918.90</u>	<u>\$ 109,655,483.87</u>	<u>\$ 29,985,849.00</u>	<u>\$ 160,102.98</u>	<u>\$ 79,509,531.89</u>

JUDICIAL BRANCH
STATEMENT OF MISCELLANEOUS FUNDS EXPENDITURES
For The Fiscal Year Ended June 30, 2019

	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	\$ <u>2,705,111.55</u>
Criminal Injuries Compensation Fund	12014-12047	\$ <u>3,075,497.47</u>
Capital Equipment Purchase Fund	12051-40255	\$ <u>606,523.53</u>
Technology Plan Fund	17011-40650	\$ <u>18,133.00</u>
Infrastructure Repair Projects	17061-42738	\$ <u>79,282.34</u>
Infrastructure Repair Projects	17071-43390	\$ <u>86,480.49</u>
Security Improvements	17071-43391	\$ <u>0.00</u>
Technology Plan Fund	17071-43392	\$ <u>0.00</u>
Infrastructure Repair Projects	17081-43390	\$ <u>112,744.48</u>
Security Improvements	17081-43391	\$ <u>30,834.05</u>
Technology Plan Fund	17081-43392	\$ <u>0.00</u>
Infrastructure Repair Projects	17121-43501	\$ <u>257,725.38</u>
Technology Plan Fund	17121-43503	\$ <u>216,146.50</u>
Infrastructure Repair Projects	17131-43501	\$ <u>709,151.92</u>
Technology Plan Fund	17131-43503	\$ <u>969,399.99</u>
Infrastructure Repair Projects	17141-43327	\$ <u>13,476.00</u>
Infrastructure Repair Projects	17141-43434	\$ <u>0.00</u>
Infrastructure Repair Projects	17141-43570	\$ <u>1,132,542.78</u>
Security Improvements	17141-43573	\$ <u>275,592.58</u>
Infrastructure Repair Projects	17151-43327	\$ <u>286,188.44</u>
Infrastructure Repair Projects	17151-43570	\$ <u>421,141.08</u>
Security Improvements	17151-43573	\$ <u>60,000.00</u>
Technology Plan Fund	17161-43503	\$ <u>752,470.75</u>
Infrastructure Repair Projects	17161-43570	\$ <u>2,783,829.85</u>
Infrastructure Repair Projects	17181-43565	\$ <u>0.00</u>
Infrastructure Repair Projects	17181-43570	\$ <u>89,706.39</u>
Infrastructure Repair Projects	17191-43570	\$ <u>0.00</u>
Fines Awaiting Distribution Fund	34001-40001	\$ <u>81,752,611.53</u>
Funds Awaiting Distribution		
Adult Probation Victims' Restitution	34003-42339	\$ 5,077,984.28
Temporary Holding Account	34003-42350	35,501.87
Juvenile Probation Victims' Restitution	34003-42921	23,658.83
Total Funds Awaiting Distribution		\$ <u>5,137,144.98</u>
Condemnation Award Fund	34006-40001	\$ <u>1,798,179.39</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, 2019

	FUND-ACCOUNT	AMOUNT
Special Transportation Fund - Court Fees	12001-43353	\$ 17,139,459.41
Special Transportation Fund - Treasurer's Account Refunds	12001-46200	(29,199.00)
		<u>\$ 17,110,260.41</u>
Criminal Injuries Compensation Fund		
Court Ordered Donations	12014-45630	\$ 1,575,593.45
Court Fees	12014-43353	810,336.55
Recoveries-Negotiated Settlements	12014-44340	161,342.80
Recoveries-General	12014-44331	62,456.20
Investment Interest	12014-43910	87,525.78
Escheats - Government Agencies and Public Authorities	12014-43777	0.00
Refunds of Expenditures - Prior Years	12014-44410	16,110.03
Private Donations	12014-45620	2,344.28
Total Criminal Injuries Compensation Fund		<u>\$ 2,715,709.09</u>
	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	<u>\$ 3,311,166.00</u>
Infrastructure Repair Projects	17141-43434	<u>\$ 125,928.00</u>
Security Improvements	17151-43573	<u>\$ 1,000,000.00</u>
Infrastructure Repair Projects	17181-43565	<u>\$ 1,000,000.00</u>
Infrastructure Repair Projects	17181-43570	<u>\$ 5,000,000.00</u>
Infrastructure Repair Projects	17191-43570	<u>\$ 1,020,000.00</u>
Fines Awaiting Distribution Fund	34001-40001	<u>\$ 81,752,611.53</u>
Funds Awaiting Distribution		
Adult Probation Victim's Restitution	34003-42339	\$ 5,256,893.92
Temporary Holding Account	34003-42350	35,376.92
Juvenile Probation Victim's Restitution	34003-42921	21,079.14
Total Funds Awaiting Distribution		<u>\$ 5,313,349.98</u>
Condemnation Award Fund	34006-40001	<u>\$ 1,685,305.00</u>
Treasurer's Trust Fund - John H. King Fund	35012-42355	<u>\$ 3,002.48</u>

JUDICIAL BRANCH
STATEMENT OF GENERAL FUND REVENUE/RECEIPTS
For The Fiscal Year Ended June 30, 2019

	REVENUE ACCOUNT	RECEIPT AMOUNT
GENERAL FUND		
Court Fees	43353	\$ 43,186,334.94
Refunds of Expenditures-Prior Years	44410	2,017,091.20
Additional Fee-Police Training	43361	1,493,058.50
Investment Interest	43910	1,023,397.51
Junk and Salvaged Materials	44041	176,646.54
Child Nutrition Program	45270	130,167.92
Reports, Statutes, Registers	44013	71,121.00
Refund of Salary/Workers' Comp Recovery-Prior Year	44430	42,482.75
Casual Sales - All Agencies	44043	26,273.92
Photocopying	44011	25,611.58
Recoveries-General	44331	19,362.97
Other Fees-Certificate/Copies	43437	9,705.26
Other Fees-Application	43475	6,200.00
Sales/Use Tax-State Agencies	40210	4,515.48
Recoveries-Neg Settlements	44340	1,465.91
Other Fees-Legal and Court Services	43360	200.00
Jury Fees	43354	50.00
Other Refunds	46200	(56,515.00)
TOTAL GENERAL FUND REVENUE / RECEIPTS		\$ <u><u>48,177,170.48</u></u>