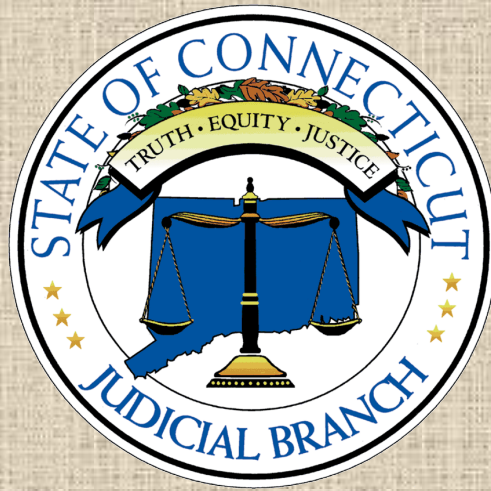


STATE OF CONNECTICUT



JUDICIAL BRANCH

FINANCIAL STATEMENTS

For The Fiscal Year Ended June 30, 2020

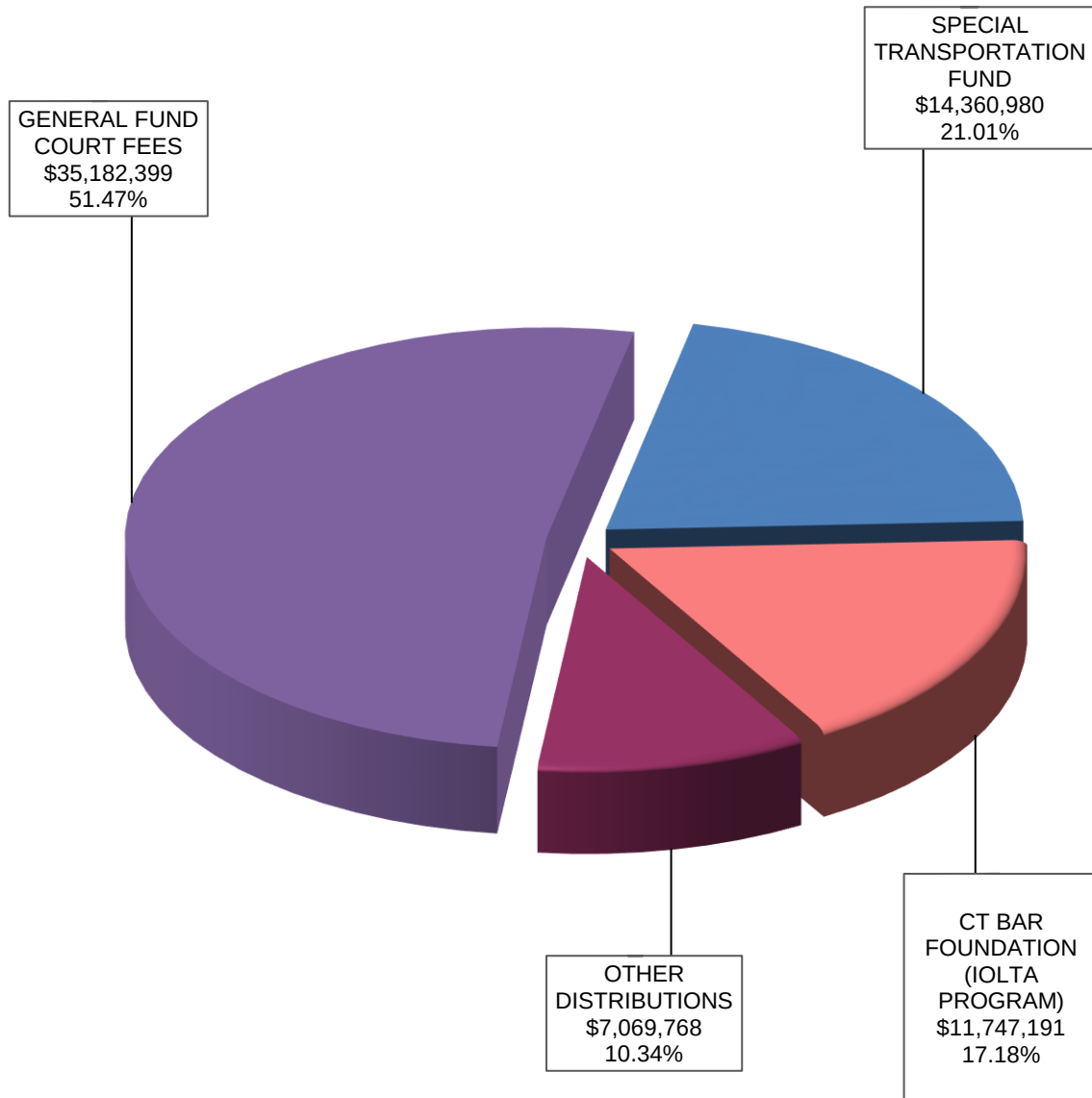
JUDICIAL BRANCH
FINANCIAL STATEMENTS
For The Fiscal Year Ended June 30, 2020

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CHART I

**FINES AWAITING DISTRIBUTION - FUND 34001
DISTRIBUTION OF RECEIPTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2020**



FUND 34001 DISTRIBUTION TOTAL: \$68,360,338

**FINES AWAITING DISTRIBUTION - FUND 34001
ALLOCATION OF OTHER DISTRIBUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2020**

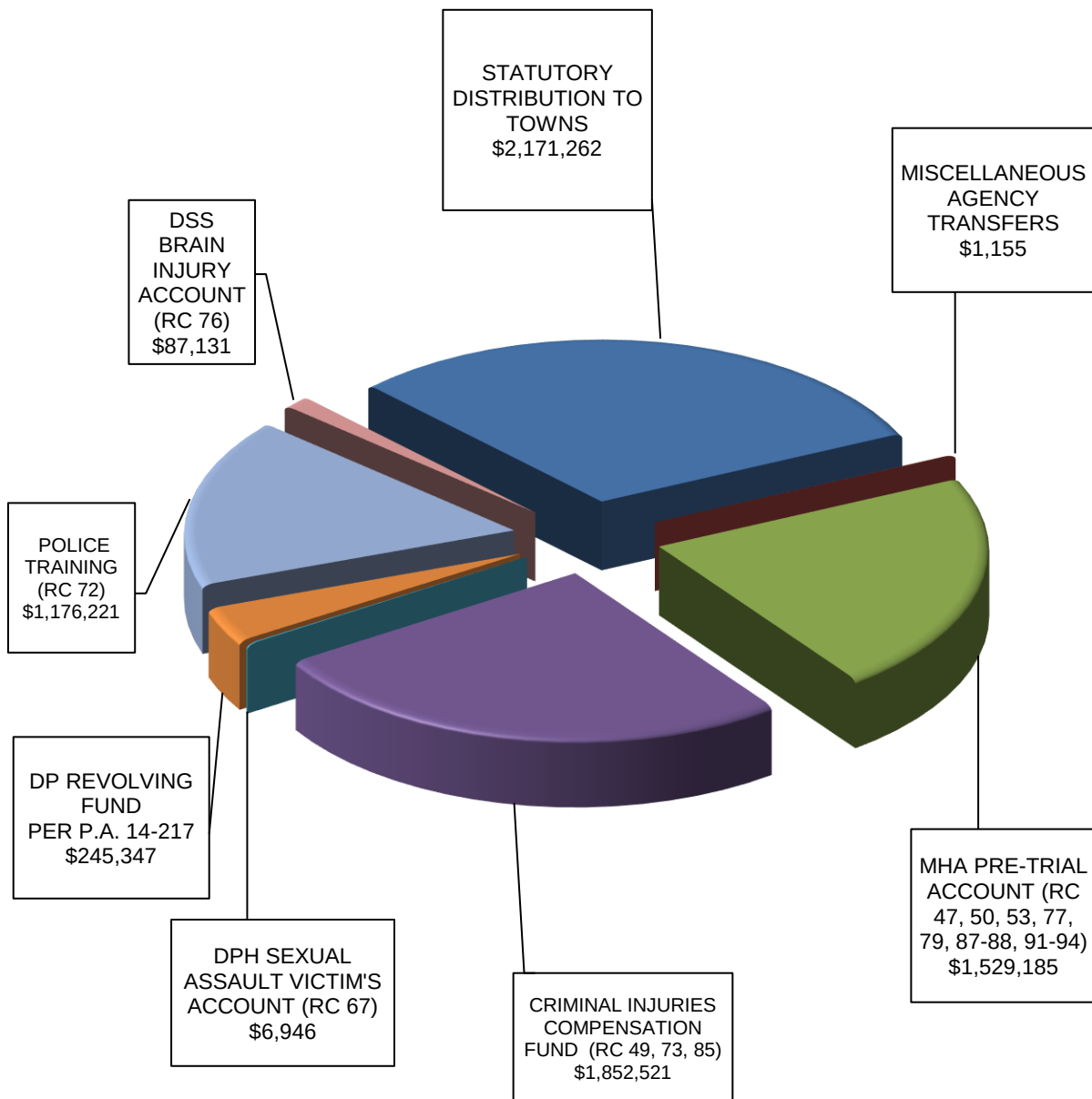
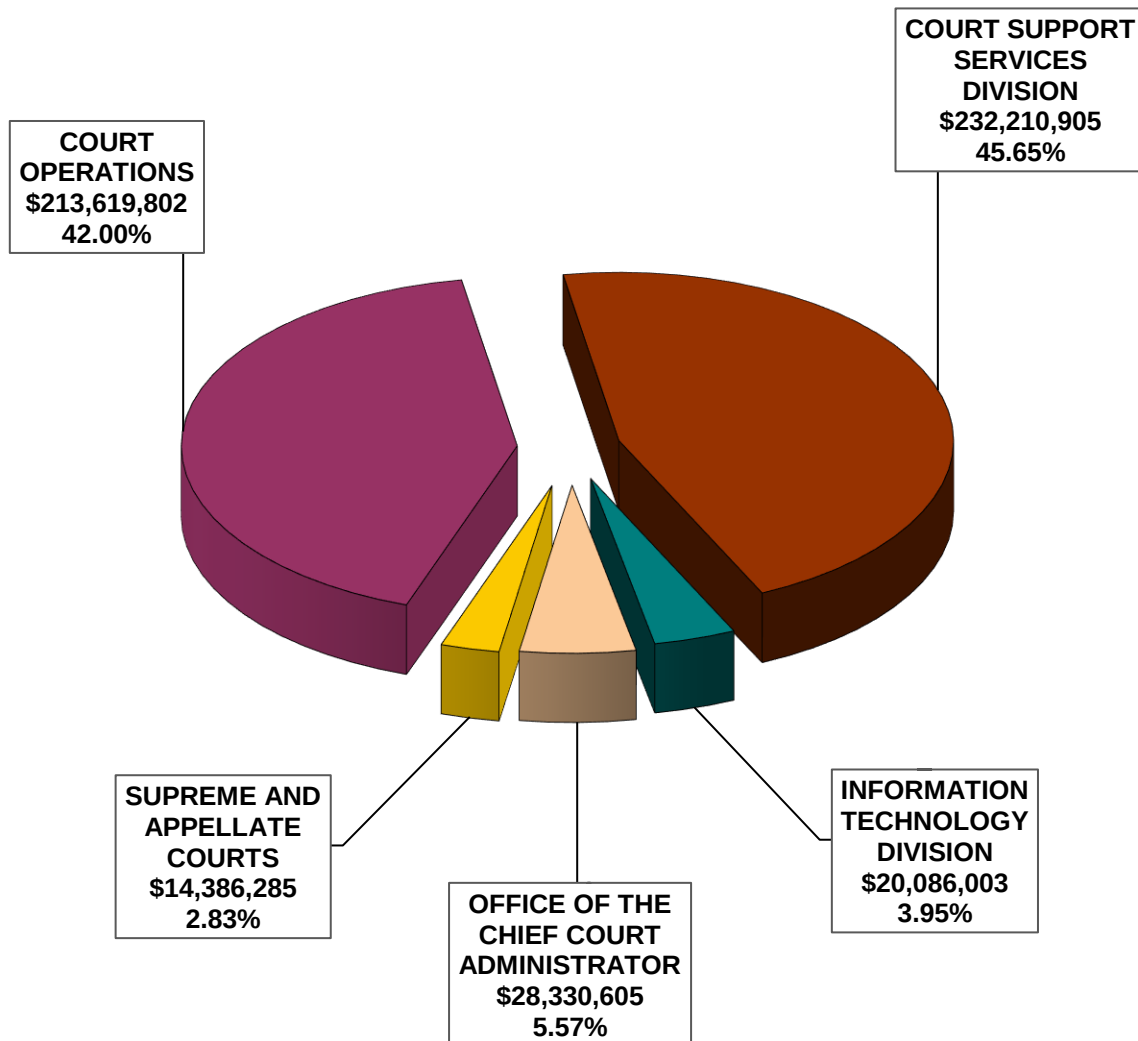


CHART III

**JUDICIAL BRANCH
EXPENDITURES BY DIVISION
FOR THE FISCAL YEAR ENDED JUNE 30, 2020**



TOTAL EXPENDITURES: \$508,633,600

JUDICIAL BRANCH
STATEMENT OF APPROPRIATIONS AND EXPENDITURES
For The Fiscal Year Ended June 30, 2020

	APPROPRIATED	ALLOTMENT ADJUSTMENTS	ADJUSTED TOTAL	EXPENDED	BALANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 308,300,197.00	\$ (4,240,887.00)	\$ 304,059,310.00	\$ 293,904,004.89	\$ 10,155,305.11
50120 SALARY AND WAGES TEMPORARY	5,898,014.00	0.00	5,898,014.00	6,220,216.94	(322,202.94)
50150 SALARY AND WAGES PART-TIME	9,038,655.00	0.00	9,038,655.00	8,784,111.22	254,543.78
50160 LONGEVITY PAYMENTS	5,509,854.00	0.00	5,509,854.00	6,497,137.87	(987,283.87)
50170 OVERTIME (AND HOLIDAY PREMIUM)	2,457,372.00	0.00	2,457,372.00	2,041,321.82	416,050.18
50180 DIFFERENTIAL PAYMENTS	985,025.00	0.00	985,025.00	1,032,581.22	(47,556.22)
50190 ACCUMULATED LEAVE	2,477,421.00	0.00	2,477,421.00	2,663,580.41	(186,159.41)
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	1,063,680.00	0.00	1,063,680.00	996,129.24	67,550.76
50730 FEES PAID TO EMPLOYEES	3,617,788.00	0.00	3,617,788.00	3,119,130.24	498,657.76
51155 OTHER SETTLEMENTS - REPORTABLE	453,600.00	0.00	453,600.00	455,608.89	(2,008.89)
TOTAL PERSONAL SERVICES	\$ 339,801,606.00	\$ (4,240,887.00)	\$ 335,560,719.00	\$ 325,713,822.74	\$ 9,846,896.26
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 100,000.00	\$ 0.00	\$ 100,000.00	\$ 364,078.54	\$ (264,078.54)
50760 TUITION REIMBURSEMENT	35,000.00	0.00	35,000.00	48,357.75	(13,357.75)
50770 EMPLOYEE TRAVEL	1,135,000.00	0.00	1,135,000.00	1,119,640.12	15,359.88
51010 PROF, SCIENTIFIC, AND TECH SERVICES	3,525,000.00	0.00	3,525,000.00	1,300,083.69	2,224,916.31
51500 OTHER SERVICES	8,010,000.00	0.00	8,010,000.00	7,290,612.75	719,387.25
52500 RENTAL AND MAINTENANCE-EQUIPMENT	740,000.00	0.00	740,000.00	780,810.43	(40,810.43)
52700 CLIENT SERVICES	140,000.00	0.00	140,000.00	106,418.58	33,581.42
53010 MOTOR VEHICLE COSTS	1,250,000.00	0.00	1,250,000.00	1,177,095.45	72,904.55
53310 PREMISES RENT/LEASE	7,023,868.00	0.00	7,023,868.00	7,236,737.24	(212,869.24)
53330 PREMISES UTILITIES	8,300,170.00	0.00	8,300,170.00	8,217,283.92	82,886.08
53360 PREMISES SECURITY	765,000.00	0.00	765,000.00	1,330,959.79	(565,959.79)
53380 PREMISES CLEANING SERVICES	700,000.00	0.00	700,000.00	735,634.71	(35,634.71)
53400 PREMISES REPAIRS AND MAINTENANCE	14,625,000.00	0.00	14,625,000.00	14,909,885.79	(284,885.79)
53450 PREMISES WASTE/TRASH SERVICES	80,000.00	0.00	80,000.00	96,437.27	(16,437.27)
53710 IT SERVICES	1,240,000.00	0.00	1,240,000.00	1,713,240.09	(473,240.09)
53730 IT HARDWARE	790,000.00	0.00	790,000.00	907,585.81	(117,585.81)
53750 IT SOFTWARE	2,950,000.00	0.00	2,950,000.00	2,628,399.52	321,600.48
53800 COMMUNICATIONS	1,735,000.00	0.00	1,735,000.00	1,736,629.59	(1,629.59)
53920 IT SUPPLIES	65,000.00	0.00	65,000.00	73,864.81	(8,864.81)
54020 CLOTHING AND FOOTWEAR	200,000.00	0.00	200,000.00	196,700.79	3,299.21
54040 DRUGS AND PHARMACEUTICALS	140,000.00	0.00	140,000.00	242,572.43	(102,572.43)
54050 FOOD AND BEVERAGES	10,000.00	0.00	10,000.00	30,945.83	(20,945.83)
54060 GENERAL OFFICE SUPPLIES	1,050,000.00	0.00	1,050,000.00	879,958.77	170,041.23
54080 KITCHEN AND DINING SUPPLIES	65,000.00	0.00	65,000.00	69,957.23	(4,957.23)
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	80,000.00	0.00	80,000.00	131,264.68	(51,264.68)
54140 MEDICAL SUPPLIES	120,000.00	0.00	120,000.00	178,476.38	(58,476.38)
54150 CONTROLLABLE PROPERTY	640,000.00	0.00	640,000.00	1,051,875.73	(411,875.73)
54151 NON-CONTROLLABLE PROPERTY	0.00	0.00	0.00	202,310.84	(202,310.84)
54160 PERSONAL HYGIENE SUPPLIES	35,000.00	0.00	35,000.00	33,280.88	1,719.12
54180 PRINTING SUPPLIES	325,000.00	0.00	325,000.00	258,480.45	66,519.55
54190 PUBLICATIONS AND MUSIC	1,150,000.00	0.00	1,150,000.00	1,081,132.33	68,867.67
54210 RECREATIONAL SUPPLIES	25,000.00	0.00	25,000.00	18,439.04	6,560.96
54700 OTHER CHARGES	0.00	0.00	0.00	45.00	(45.00)
54731 FINANCE CHARGES	124,596.00	0.00	124,596.00	126,182.32	(1,586.32)
54800 PENALTIES/LATE FEES	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	1,281,001.00	0.00	1,281,001.00	1,450,904.00	(169,903.00)
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	590,860.00	0.00	590,860.00	133,218.00	457,642.00
55810 GOVERNMENT BUILDINGS	1,393,530.00	0.00	1,393,530.00	1,391,945.16	1,584.84
TOTAL OTHER EXPENSES	\$ 60,439,025.00	\$ 0.00	\$ 60,439,025.00	\$ 59,251,445.71	\$ 1,187,579.29
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,348,010.00	\$ 0.00	\$ 1,348,010.00	\$ 1,239,722.99	\$ 108,287.01
12043 ALTERNATIVE INCARCERATION PROGRAM	50,257,733.00	(754,139.00)	49,503,594.00	49,477,958.87	25,635.13
12064 JUSTICE EDUCATION CENTER	469,714.00	0.00	469,714.00	469,714.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	20,063,056.00	(301,055.00)	19,762,001.00	18,495,141.28	1,266,859.72
12135 PROBATE COURT	7,200,000.00	0.00	7,200,000.00	7,200,000.00	0.00
12235 WORKERS' COMPENSATION CLAIMS	6,042,106.00	1,087,652.33	7,129,758.33	7,129,758.33	0.00
12375 YOUTHFUL OFFENDER SERVICES	9,725,677.00	(142,980.00)	9,582,697.00	8,993,511.86	589,185.14
12376 VICTIM SECURITY ACCOUNT	8,792.00	0.00	8,792.00	1,802.06	6,989.94
12502 CHILDREN OF INCARCERATED PARENTS	493,728.00	0.00	493,728.00	492,010.00	1,718.00
12516 LEGAL AID	1,397,144.00	0.00	1,397,144.00	1,397,144.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	1,939,758.00	0.00	1,939,758.00	1,903,500.00	36,258.00
12559 YOUTH SERVICES PREVENTION	3,311,078.00	0.00	3,311,078.00	3,027,189.00	283,889.00
12572 CHILDREN'S LAW CENTER	92,445.00	0.00	92,445.00	92,445.00	0.00
12579 JUVENILE PLANNING	430,000.00	0.00	430,000.00	430,000.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	19,961,142.00	0.00	19,961,142.00	17,646,371.94	2,314,770.06
12617 BOARD & CARE FOR CHILDREN	7,798,474.00	(130,881.00)	7,667,593.00	5,672,062.50	1,995,530.50
GRAND TOTALS	\$ 530,779,488.00	\$ (4,482,289.67)	\$ 526,297,198.33	\$ 508,633,600.28	\$ 17,663,598.05

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION
For The Fiscal Year Ended June 30, 2020

	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	\$ 414,198.09	\$ 299,313.55	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,200,000.00	\$ 0.00
External Affairs	1,024,120.70	125,058.07	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Services								
Executive Director	394,524.35	2,690.95	0.00	0.00	0.00	0.00	0.00	0.00
Financial Services	3,621,671.76	110,769.65	0.00	0.00	0.00	0.00	0.00	0.00
Materials Management	1,793,602.53	411,706.01	0.00	0.00	0.00	164,528.55	0.00	0.00
Facilities	1,260,169.64	36,862.10	0.00	0.00	0.00	0.00	0.00	0.00
Human Resource Management	2,211,052.97	457,811.01	0.00	0.00	0.00	0.00	0.00	7,129,758.33
Maintenance	0.00	275,622.93	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 10,719,340.04	\$ 1,719,834.27	\$ 0.00	\$ 0.00	\$ 0.00	\$ 164,528.55	\$ 7,200,000.00	\$ 7,129,758.33
SUPREME AND APPELLATE COURTS								
Supreme Court Adjudication	\$ 4,022,828.98	\$ 181,693.27	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Appellate Court Adjudication	5,036,171.60	147,475.36	0.00	0.00	0.00	0.00	0.00	0.00
Supreme/Appellate Court Clerk's Office	1,349,823.83	22,540.53	0.00	0.00	0.00	0.00	0.00	0.00
Reporter Of Judicial Decisions	1,213,335.14	2,068.39	0.00	0.00	0.00	0.00	0.00	0.00
Staff Attorney's Office	765,560.22	720.10	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	606,903.98	1,037,163.79	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 12,994,623.75	\$ 1,391,661.44	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
COURT OPERATIONS								
Executive Director	\$ 200,427.77	\$ 865.29	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Court Operations Unit								
Court Operations Administration	3,015,907.07	130,145.16	0.00	0.00	0.00	0.00	0.00	0.00
Juvenile Support Administration	348,829.03	226,059.08	0.00	0.00	0.00	0.00	0.00	0.00
Housing Session	2,368,915.90	84,512.63	0.00	0.00	0.00	0.00	0.00	0.00
Superior Court Adjudication	65,209,610.84	4,793,180.31	0.00	0.00	0.00	0.00	0.00	0.00
Juvenile Adjudication	9,441,726.62	594,404.94	0.00	0.00	0.00	0.00	0.00	0.00
IV-D Magistrates	1,195,523.28	29,552.11	0.00	0.00	0.00	0.00	0.00	0.00
Community Court	402,141.15	79,576.66	0.00	0.00	0.00	0.00	0.00	0.00
Regional Family	213,408.33	649.70	0.00	0.00	0.00	0.00	0.00	0.00
Complex Litigation	1,400,645.06	6,007.18	0.00	0.00	0.00	0.00	0.00	0.00
Tax Session	292,020.60	4,094.12	0.00	0.00	0.00	0.00	0.00	0.00
Child Protection Session	487,107.82	5,563.49	0.00	0.00	0.00	0.00	0.00	0.00
Sentence Review	67,079.20	153.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Services								
Administrative Services Administration	3,545,590.60	498,304.83	0.00	2,254.00	0.00	0.00	0.00	0.00
Seized Property	301,304.02	7,169.06	0.00	0.00	0.00	0.00	0.00	0.00
Technology Support	0.00	19,489.37	0.00	0.00	0.00	0.00	0.00	0.00
Trial Court Support								
Court Reporting	12,255,414.56	66,707.80	0.00	0.00	0.00	0.00	0.00	0.00
Interpreter Services	2,158,321.90	47,894.60	0.00	0.00	0.00	0.00	0.00	0.00
Centralized Court Services								
Jury Administration	1,359,088.79	48,207.09	0.00	0.00	0.00	0.00	0.00	0.00
Centralized Infractions Bureau	1,436,526.79	59,681.61	0.00	0.00	0.00	0.00	0.00	0.00
Judge Support Services								
Judge Support Services Administration	1,473,151.67	295,840.42	0.00	0.00	0.00	0.00	0.00	0.00
Law Libraries	1,420,718.12	1,057,916.33	0.00	0.00	0.00	0.00	0.00	0.00
Legal Research	2,400,130.70	51,371.48	0.00	0.00	0.00	0.00	0.00	0.00
Education	247,766.41	1,000.65	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Evaluation	74,344.89	450.68	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	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,913,511.64
0.00	0.00	0.00	1,397,144.00	0.00	0.00	0.00	0.00	0.00	0.00	2,546,322.77
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	397,215.30
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,732,441.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,369,837.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,297,031.74
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,798,622.31
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	275,622.93
<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>\$ 28,330,605.19</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,204,522.25
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,183,646.96
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,372,364.36
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,215,403.53
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	766,280.32
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,644,067.77
<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>\$ 14,386,285.19</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 201,293.06
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,146,052.23
0.00	0.00	0.00	0.00	0.00	0.00	92,445.00	0.00	0.00	0.00	667,333.11
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,453,428.53
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,002,791.15
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,036,131.56
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,225,075.39
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	481,717.81
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	214,058.03
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,406,652.24
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	296,114.72
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	492,671.31
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,232.20
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,046,149.43
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	308,473.08
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,489.37
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,322,122.36
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,206,216.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,407,295.88
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,496,208.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,768,992.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,478,634.45
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,451,502.18
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	248,767.06
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,795.57

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION
For The Fiscal Year Ended June 30, 2020

	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	\$ 1,483,552.71	\$ 79,491.48	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Chief Disciplinary Counsel	576,013.21	36,853.76	0.00	0.00	0.00	0.00	0.00	0.00
Bar Grievance	1,721,980.50	32,758.26	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	518,901.63	25,437,168.43	0.00	0.00	0.00	0.00	0.00	0.00
Support Enforcement								
Support Enforcement Administration	1,449,107.72	41,152.40	0.00	0.00	0.00	0.00	0.00	0.00
Central Processing Unit	1,858,921.33	89,851.26	0.00	0.00	0.00	0.00	0.00	0.00
Support Enforcement Services	13,858,436.71	471,443.97	0.00	0.00	0.00	0.00	0.00	0.00
Office of Victim Services								
Victim Services Administration	1,468,633.89	238,392.87	1,238,667.24	634,000.00	0.00	0.00	0.00	0.00
Victim Advocacy	2,733,092.06	14,355.01	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services								
Judicial Marshal Services Administration	2,512,365.22	785,553.43	0.00	0.00	0.00	533.90	0.00	0.00
Judicial Marshal Services Training	897,977.96	76,930.46	0.00	0.00	0.00	533.90	0.00	0.00
Judicial Marshal Services Building Security	31,163,736.55	78,234.29	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Centralized Transport	4,149,021.51	451,140.44	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 175,707,442.12	\$ 35,942,123.65	\$ 1,238,667.24	\$ 636,254.00	\$ 0.00	\$ 1,067.80	\$ 0.00	\$ 0.00
COURT SUPPORT SERVICES DIVISION								
Executive Director	\$ 621,151.73	\$ 10,537.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 290.33	\$ 0.00	\$ 0.00
Administration and Contracts	6,934,874.89	2,674,018.72	1,055.75	48,196,346.95	469,714.00	17,164,644.26	0.00	0.00
Program and Staff Development	1,285,374.17	21,775.11	0.00	495.00	0.00	0.00	0.00	0.00
Operations								
Operations Administration	4,148,418.06	96,704.05	0.00	0.00	0.00	354.73	0.00	0.00
Bail Services	7,932,905.57	162,314.92	0.00	1,230.86	0.00	0.00	0.00	0.00
Adult Probation Services	47,297,424.80	1,114,060.58	0.00	624,011.66	0.00	517.44	0.00	0.00
Juvenile Probation Services	15,346,686.88	321,942.46	0.00	0.00	0.00	23,440.77	0.00	0.00
Family Services	14,971,706.56	152,172.66	0.00	3,383.00	0.00	0.00	0.00	0.00
Juvenile Detention	14,580,740.92	933,634.18	0.00	2,907.90	0.00	1,016,630.79	0.00	0.00
Transportation Unit	1,399,758.98	117,174.50	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	1,373,708.53	4,931,320.04	0.00	0.00	0.00	118,248.36	0.00	0.00
SUBTOTAL	\$ 115,892,751.09	\$ 10,535,654.72	\$ 1,055.75	\$ 48,828,375.37	\$ 469,714.00	\$ 18,324,126.68	\$ 0.00	\$ 0.00
INFORMATION TECHNOLOGY DIVISION								
Executive Director	\$ 385,206.73	\$ 924.03	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Finance and Administration	427,653.28	984,513.60	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology Security Services	126,279.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology Application Development and Support	3,585,777.39	462,473.81	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology Planning and Project Management	1,142,488.50	231,711.12	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure and User Support	3,692,525.26	4,620,835.81	0.00	13,329.50	0.00	5,418.25	0.00	0.00
COLP Administration	352,511.56	7,893.45	0.00	0.00	0.00	0.00	0.00	0.00
COLP Printing	687,224.01	2,231,571.97	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	0.00	1,122,247.84	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 10,399,665.74	\$ 9,662,171.63	\$ 0.00	\$ 13,329.50	\$ 0.00	\$ 5,418.25	\$ 0.00	\$ 0.00
TOTAL	\$ 325,713,822.74	\$ 59,251,445.71	\$ 1,239,722.99	\$ 49,477,958.87	\$ 469,714.00	\$ 18,495,141.28	\$ 7,200,000.00	\$ 7,129,758.33

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	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,563,044.19
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	612,866.97
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,754,738.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,956,070.06
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,490,260.12
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,948,772.59
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,329,880.68
0.00	1,802.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,581,496.06
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,747,447.07
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,298,452.55
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	975,442.32
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,241,970.84
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,600,161.95
<u>\$ 0.00</u>	<u>\$ 1,802.06</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>\$ 213,619,801.87</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 631,979.56
8,437,530.25	0.00	492,010.00	0.00	1,903,500.00	3,027,189.00	0.00	430,000.00	14,275,177.41	5,672,062.50	109,678,123.73
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,307,644.28
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,245,476.84
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,096,451.35
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,036,014.48
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,692,070.11
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,127,262.22
530,536.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,197,288.87	0.00	20,261,739.37
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,516,933.48
25,444.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168,487.41	0.00	6,617,209.24
<u>\$ 8,993,511.86</u>	<u>\$ 0.00</u>	<u>\$ 492,010.00</u>	<u>\$ 0.00</u>	<u>\$ 1,903,500.00</u>	<u>\$ 3,027,189.00</u>	<u>\$ 0.00</u>	<u>\$ 430,000.00</u>	<u>\$ 17,640,953.69</u>	<u>\$ 5,672,062.50</u>	<u>\$ 232,210,904.66</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 386,130.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,412,166.88
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,279.01
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,048,251.20
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,374,199.62
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,418.25	0.00	8,337,527.07
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360,405.01
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,918,795.98
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,122,247.84
<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>\$ 5,418.25</u>	<u>\$ 0.00</u>	<u>\$ 20,086,903.37</u>
<u>\$ 8,993,511.86</u>	<u>\$ 1,802.06</u>	<u>\$ 492,010.00</u>	<u>\$ 1,397,144.00</u>	<u>\$ 1,903,500.00</u>	<u>\$ 3,027,189.00</u>	<u>\$ 92,445.00</u>	<u>\$ 430,000.00</u>	<u>\$ 17,646,371.94</u>	<u>\$ 5,672,062.50</u>	<u>\$ 508,633,600.28</u>

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION
For The Fiscal Year Ended June 30, 2020

	OFFICE OF THE CHIEF COURT ADMINISTRATOR	SUPREME AND APPELLATE COURTS
PERSONAL SERVICES		
50110 SALARY AND WAGES FULL-TIME	\$ 10,419,000.77	\$ 12,204,636.67
50120 SALARY AND WAGES TEMPORARY	46,389.17	84,227.76
50150 SALARY AND WAGES PART-TIME	0.00	140,392.79
50160 LONGEVITY PAYMENTS	158,082.42	265,827.82
50170 OVERTIME (AND HOLIDAY PREMIUM)	2,324.73	12,614.20
50180 DIFFERENTIAL PAYMENTS	0.00	0.00
50190 ACCUMULATED LEAVE	65,723.88	263.11
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	6,402.07	55,675.39
50730 FEES PAID TO EMPLOYEES	21,417.00	230,986.01
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 10,719,340.04	\$ 12,994,623.75
OTHER EXPENSES		
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 12,823.00	\$ 0.00
50760 TUITION REIMBURSEMENT	8,862.75	0.00
50770 EMPLOYEE TRAVEL	28,598.09	7,751.60
51010 PROF, SCIENTIFIC, AND TECH SERVICES	414,679.28	0.00
51500 OTHER SERVICES	370,447.55	48,739.81
52500 RENTAL AND MAINTENANCE-EQUIPMENT	16,074.08	17,976.73
52700 CLIENT SERVICES	0.00	0.00
53010 MOTOR VEHICLE COSTS	28,245.33	8,437.04
53310 PREMISES RENT/LEASE	199,622.76	0.00
53330 PREMISES UTILITIES	33,708.32	534,721.92
53360 PREMISES SECURITY	4,141.03	31,527.92
53380 PREMISES CLEANING SERVICES	9,058.65	600.00
53400 PREMISES REPAIRS AND MAINTENANCE	12,543.33	482,245.98
53450 PREMISES WASTE/TRASH SERVICES	4,680.42	14,945.29
53710 IT SERVICES	25,800.00	891.86
53730 IT HARDWARE	1,750.01	0.00
53750 IT SOFTWARE	99,131.64	0.00
53800 COMMUNICATIONS	18,708.94	26,077.62
53920 IT SUPPLIES	5,139.71	1,130.61
54020 CLOTHING AND FOOTWEAR	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00
54050 FOOD AND BEVERAGES	548.58	0.00
54060 GENERAL OFFICE SUPPLIES	61,024.52	23,792.20
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00
54140 MEDICAL SUPPLIES	32,106.73	0.00
54150 CONTROLLABLE PROPERTY	184,472.59	10,134.12
54151 NON-CONTROLLABLE PROPERTY	13,872.67	305.89
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00
54190 PUBLICATIONS AND MUSIC	576.29	182,382.85
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	\$ 1,719,834.27	\$ 1,391,661.44
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	164,528.55	0.00
12135 PROBATE COURT	7,200,000.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	7,129,758.33	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
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00
GRAND TOTALS	\$ 28,330,605.19	\$ 14,386,285.19

COURT OPERATIONS	COURT SUPPORT SERVICES DIVISION	INFORMATION TECHNOLOGY DIVISION	TOTAL
\$ 152,917,823.89	\$ 108,461,354.36	\$ 9,901,189.20	\$ 293,904,004.89
5,225,634.87	863,965.14	0.00	6,220,216.94
8,306,343.38	205,263.76	132,111.29	8,784,111.22
3,347,109.02	2,516,409.05	209,709.56	6,497,137.87
750,402.79	1,272,299.42	3,680.68	2,041,321.82
13,272.65	964,856.59	54,451.98	1,032,581.22
1,533,044.13	966,026.26	98,523.03	2,663,580.41
678,151.78	255,900.00	0.00	996,129.24
2,866,233.23	494.00	0.00	3,119,130.24
69,426.38	386,182.51	0.00	455,608.89
\$ 175,707,442.12	\$ 115,892,751.09	\$ 10,399,665.74	\$ 325,713,822.74
\$ 42,582.00	\$ 308,673.54	\$ 0.00	\$ 364,078.54
22,300.50	17,194.50	0.00	48,357.75
628,589.52	451,389.29	3,311.62	1,119,640.12
766,983.75	117,700.41	720.25	1,300,083.69
4,281,535.21	978,025.88	1,611,864.30	7,290,612.75
275,343.36	166,334.55	305,081.71	780,810.43
33,092.58	73,326.00	0.00	106,418.58
705,285.44	374,631.64	60,496.00	1,177,095.45
3,931,235.48	2,212,023.96	893,855.04	7,236,737.24
6,316,557.90	1,222,910.87	109,384.91	8,217,283.92
710,958.97	539,422.46	44,909.41	1,330,959.79
372,660.73	223,799.95	129,515.38	735,634.71
13,232,684.60	1,176,665.77	5,746.11	14,909,885.79
18,533.67	58,277.89	0.00	96,437.27
107,355.19	5,958.71	1,573,234.33	1,713,240.09
0.00	0.00	905,835.80	907,585.81
94,317.66	384.00	2,434,566.22	2,628,399.52
577,839.85	455,606.91	658,396.27	1,736,629.59
3,599.79	25,670.98	38,323.72	73,864.81
74,313.58	122,387.21	0.00	196,700.79
3,800.00	238,772.43	0.00	242,572.43
29,674.98	722.27	0.00	30,945.83
452,249.56	291,919.45	50,973.04	879,958.77
0.00	69,957.23	0.00	69,957.23
104,652.57	26,612.11	0.00	131,264.68
109,036.36	37,333.29	0.00	178,476.38
176,215.07	123,683.85	557,370.10	1,051,875.73
74,883.34	93,141.97	20,106.97	202,310.84
0.00	33,280.88	0.00	33,280.88
0.00	0.00	258,480.45	258,480.45
879,913.51	18,259.68	0.00	1,081,132.33
0.00	18,439.04	0.00	18,439.04
45.00	0.00	0.00	45.00
126,182.32	0.00	0.00	126,182.32
397,756.00	1,053,148.00	0.00	1,450,904.00
0.00	0.00	0.00	133,218.00
1,391,945.16	0.00	0.00	1,391,945.16
\$ 35,942,123.65	\$ 10,535,654.72	\$ 9,662,171.63	\$ 59,251,445.71
\$ 1,238,667.24	\$ 1,055.75	\$ 0.00	\$ 1,239,722.99
636,254.00	48,828,375.37	13,329.50	49,477,958.87
0.00	469,714.00	0.00	469,714.00
1,067.80	18,324,126.68	5,418.25	18,495,141.28
0.00	0.00	0.00	7,200,000.00
0.00	0.00	0.00	7,129,758.33
0.00	8,993,511.86	0.00	8,993,511.86
1,802.06	0.00	0.00	1,802.06
0.00	492,010.00	0.00	492,010.00
0.00	0.00	0.00	1,397,144.00
0.00	1,903,500.00	0.00	1,903,500.00
0.00	3,027,189.00	0.00	3,027,189.00
92,445.00	0.00	0.00	92,445.00
0.00	430,000.00	0.00	430,000.00
0.00	17,640,953.69	5,418.25	17,646,371.94
0.00	5,672,062.50	0.00	5,672,062.50
\$ 213,619,801.87	\$ 232,210,904.66	\$ 20,086,003.37	\$ 508,633,600.28

JUDICIAL BRANCH
OFFICE OF THE CHIEF COURT ADMINISTRATOR
For the Fiscal Year Ended June 30, 2020

ADMINISTRATIVE SERVICES				
	CHIEF COURT ADMINISTRATOR	EXTERNAL AFFAIRS	EXECUTIVE DIRECTOR	FINANCIAL SERVICES
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 374,822.16	\$ 965,082.90	\$ 363,130.51	\$ 3,561,389.62
50120 SALARY AND WAGES TEMPORARY	0.00	27,661.64	18,487.15	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	14,556.86	12,444.43	11,934.87	59,025.18
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	30.06	971.82	56.96
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	18,601.67	0.00	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	3,402.07	300.00	0.00	1,200.00
50730 FEES PAID TO EMPLOYEES	21,417.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 414,198.09	\$ 1,024,120.70	\$ 394,524.35	\$ 3,621,671.76
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 200.00	\$ 0.00	\$ 5,814.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	1,293.75
50770 EMPLOYEE TRAVEL	9,988.79	10,602.64	18.98	1,754.82
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	153,215.00	103,963.54	70.88	1,331.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	480.00	633.60	0.00	3,663.00
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	1,885.96	236.80	0.00	1,751.99
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	536.64	0.00	88,400.00
53800 COMMUNICATIONS	525.80	1,031.76	603.69	2,831.28
53920 IT SUPPLIES	0.00	0.00	0.00	393.26
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	548.58	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	0.00	4,694.32	1,997.40	3,536.55
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	2,350.00	0.00	0.00
54151 NON-CONTROLLABLE PROPERTY	0.00	220.20	0.00	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	39.99	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	\$ 299,313.55	\$ 125,058.07	\$ 2,690.95	\$ 110,769.65
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	7,200,000.00	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
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 7,913,511.64	\$ 2,546,322.77	\$ 397,215.30	\$ 3,732,441.41

ADMINISTRATIVE SERVICES				
MATERIALS MANAGEMENT	FACILITIES	HUMAN RESOURCE MANAGEMENT	MAINTENANCE	TOTAL
\$ 1,743,200.44	\$ 1,227,005.93	\$ 2,184,369.21	\$ 0.00	\$ 10,419,000.77
0.00	0.00	240.38	0.00	46,389.17
0.00	0.00	0.00	0.00	0.00
48,309.99	11,811.09	0.00	0.00	158,082.42
1,192.10	72.36	1.43	0.00	2,324.73
0.00	0.00	0.00	0.00	0.00
0.00	20,680.26	26,441.95	0.00	65,723.88
900.00	600.00	0.00	0.00	6,402.07
0.00	0.00	0.00	0.00	21,417.00
0.00	0.00	0.00	0.00	0.00
<u>\$ 1,793,602.53</u>	<u>\$ 1,260,169.64</u>	<u>\$ 2,211,052.97</u>	<u>\$ 0.00</u>	<u>\$ 10,719,340.04</u>
\$ 0.00	\$ 6,410.00	\$ 399.00	\$ 0.00	\$ 12,823.00
0.00	0.00	7,569.00	0.00	8,862.75
939.13	3,297.43	1,996.30	0.00	28,598.09
0.00	0.00	414,679.28	0.00	414,679.28
85,912.20	0.00	23,435.53	2,519.40	370,447.55
4,982.48	2,455.00	1,740.00	2,120.00	16,074.08
0.00	0.00	0.00	0.00	0.00
15,461.45	5,652.93	0.00	3,256.20	28,245.33
0.00	0.00	0.00	199,622.76	199,622.76
0.00	0.00	0.00	33,708.32	33,708.32
4,141.03	0.00	0.00	0.00	4,141.03
0.00	0.00	0.00	9,058.65	9,058.65
0.00	0.00	0.00	12,543.33	12,543.33
0.00	0.00	0.00	4,680.42	4,680.42
25,800.00	0.00	0.00	0.00	25,800.00
1,100.01	650.00	0.00	0.00	1,750.01
4,746.00	5,449.00	0.00	0.00	99,131.64
9,723.10	3,993.31	0.00	0.00	18,708.94
4,610.67	0.00	135.78	0.00	5,139.71
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	548.58
41,121.60	2,849.30	6,825.35	0.00	61,024.52
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
32,106.73	0.00	0.00	0.00	32,106.73
177,181.61	0.00	0.00	4,940.98	184,472.59
3,880.00	6,105.13	600.47	3,066.87	13,872.67
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	430.30	106.00	576.29
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	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>\$ 411,706.01</u>	<u>\$ 36,862.10</u>	<u>\$ 457,811.01</u>	<u>\$ 275,622.93</u>	<u>\$ 1,719,834.27</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
164,528.55	0.00	0.00	0.00	164,528.55
0.00	0.00	0.00	0.00	7,200,000.00
0.00	0.00	7,129,758.33	0.00	7,129,758.33
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	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>\$ 2,369,837.09</u>	<u>\$ 1,297,031.74</u>	<u>\$ 9,798,622.31</u>	<u>\$ 275,622.93</u>	<u>\$ 28,330,605.19</u>

JUDICIAL BRANCH
SUPREME AND APPELLATE COURTS
For The Fiscal Year Ended June 30, 2020

	SUPREME COURT ADJUDICATION	APPELLATE COURT ADJUDICATION	SUPREME AND APPELLATE CLERK'S OFFICE
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 3,898,781.70	\$ 4,576,225.25	\$ 1,293,792.48
50120 SALARY AND WAGES TEMPORARY	0.00	1,492.92	28,294.15
50150 SALARY AND WAGES PART-TIME	0.00	123,556.53	0.00
50160 LONGEVITY PAYMENTS	52,098.70	120,759.25	27,454.84
50170 OVERTIME (AND HOLIDAY PREMIUM)	24.83	0.00	19.25
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	263.11
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	21,837.75	33,237.64	0.00
50730 FEES PAID TO EMPLOYEES	50,086.00	180,900.01	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 4,022,828.98	\$ 5,036,171.60	\$ 1,349,823.83
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	2,961.40	2,575.57	1,903.72
51010 PROF. SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00
51500 OTHER SERVICES	33,815.46	9,584.47	5,339.88
52500 RENTAL AND MAINTENANCE-EQUIPMENT	5,339.11	3,041.63	4,803.28
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	2,123.10	1,096.56	4,728.49
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	26,335.94	5,191.98	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	891.86	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00
53800 COMMUNICATIONS	18,243.51	7,834.11	0.00
53920 IT SUPPLIES	1,084.48	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	6,248.70	10,283.78	5,459.27
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	10,134.12	0.00	0.00
54151 NON-CONTROLLABLE PROPERTY	0.00	0.00	305.89
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	74,515.59	107,867.26	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	\$ 181,693.27	\$ 147,475.36	\$ 22,540.53
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
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00
GRAND TOTALS	\$ 4,204,522.25	\$ 5,183,646.96	\$ 1,372,364.36

REPORTER OF JUDICIAL DECISIONS	STAFF ATTORNEY'S OFFICE	MAINTENANCE	TOTAL
\$ 1,119,877.66	\$ 746,825.97	\$ 569,133.61	\$ 12,204,636.67
54,440.69	0.00	0.00	84,227.76
16,836.26	0.00	0.00	140,392.79
22,180.53	18,734.25	24,600.25	265,827.82
0.00	0.00	12,570.12	12,614.20
0.00	0.00	0.00	0.00
0.00	0.00	0.00	263.11
0.00	0.00	600.00	55,675.39
0.00	0.00	0.00	230,986.01
0.00	0.00	0.00	0.00
<u>\$ 1,213,335.14</u>	<u>\$ 765,560.22</u>	<u>\$ 606,903.98</u>	<u>\$ 12,994,623.75</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00
0.00	101.91	209.00	7,751.60
0.00	0.00	0.00	0.00
0.00	0.00	0.00	48,739.81
360.00	480.00	3,952.71	17,976.73
0.00	0.00	0.00	0.00
0.00	0.00	488.89	8,437.04
0.00	0.00	0.00	0.00
0.00	0.00	534,721.92	534,721.92
0.00	0.00	0.00	31,527.92
0.00	0.00	600.00	600.00
0.00	0.00	482,245.98	482,245.98
0.00	0.00	14,945.29	14,945.29
0.00	0.00	0.00	891.86
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	26,077.62
0.00	46.13	0.00	1,130.61
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
1,708.39	92.06	0.00	23,792.20
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	10,134.12
0.00	0.00	0.00	305.89
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	182,382.85
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
<u>\$ 2,068.39</u>	<u>\$ 720.10</u>	<u>\$ 1,037,163.79</u>	<u>\$ 1,391,661.44</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
<u>\$ 1,215,403.53</u>	<u>\$ 766,280.32</u>	<u>\$ 1,644,067.77</u>	<u>\$ 14,386,285.19</u>

**JUDICIAL BRANCH
COURT OPERATIONS
EXECUTIVE DIRECTOR and COURT OPERATIONS
For The Fiscal Year Ended June 30, 2020**

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	\$ 161,577.77	\$ 2,747,448.16	\$ 342,298.52	\$ 2,216,575.11	\$ 56,547,333.83	\$ 8,785,194.46
50120 SALARY AND WAGES TEMPORARY	38,850.00	57,763.24	0.00	105,889.86	4,350,000.15	99,205.41
50150 SALARY AND WAGES PART-TIME	0.00	127,799.00	0.00	0.00	0.00	42,555.29
50160 LONGEVITY PAYMENTS	0.00	66,183.04	6,412.56	43,036.50	1,186,509.69	239,893.85
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	1,444.89	0.00	104.25	44,607.70	619.53
50180 DIFFERENTIAL PAYMENTS	0.00	7,551.84	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	7,716.90	0.00	0.00	360,457.14	3,793.65
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	3,310.18	422,383.28	47,568.78
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	2,278,801.54	221,406.99
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	117.95	0.00	19,517.51	1,488.66
TOTAL PERSONAL SERVICES	\$ 200,427.77	\$ 3,015,907.07	\$ 348,829.03	\$ 2,368,915.90	\$ 65,209,610.84	\$ 9,441,726.62
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	5,436.00	0.00	0.00	3,600.00	1,350.00
50770 EMPLOYEE TRAVEL	730.29	4,273.33	414.12	17,336.44	260,839.15	35,664.41
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	400.00	31,145.94	20,100.00	639,556.38	0.00
51500 OTHER SERVICES	135.00	20,531.15	0.00	28,891.87	2,499,297.89	308,222.45
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	2,677.62	2,971.02	6,393.82	130,039.23	21,241.05
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	33,092.58
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00	0.00	0.00	101,756.69
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	0.40
53360 PREMISES SECURITY	0.00	3,766.57	0.00	142.50	520,796.28	18,987.51
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	214.49	0.00	0.00	31,505.65	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	0.00	31,649.40	0.00	0.00	427,953.28	24,761.12
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	137.50	159.20
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	4,253.82	0.00
54060 GENERAL OFFICE SUPPLIES	0.00	3,935.07	0.00	6,373.50	210,893.85	46,335.89
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	5,274.50	52,666.98	1,033.00
54151 NON-CONTROLLABLE PROPERTY	0.00	44.00	0.00	0.00	11,595.30	1,040.64
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	57,217.53	0.00	0.00	0.00	760.00
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	45.00	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	191,528.00	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	\$ 865.29	\$ 130,145.16	\$ 226,059.08	\$ 84,512.63	\$ 4,793,180.31	\$ 594,404.94
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	92,445.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 201,293.06	\$ 3,146,052.23	\$ 667,333.11	\$ 2,453,428.53	\$ 70,002,791.15	\$ 10,036,131.56

**JUDICIAL BRANCH
COURT OPERATIONS
ADMINISTRATIVE SERVICES
For The Fiscal Year Ended June 30, 2020**

	ADMINISTRATIVE SERVICES ADMINISTRATION	SEIZED PROPERTY	TECHNOLOGY SUPPORT	ADMINISTRATIVE SERVICES TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 3,388,352.23	\$ 295,251.52	\$ 0.00	\$ 3,683,603.75
50120 SALARY AND WAGES TEMPORARY	23,954.70	0.00	0.00	23,954.70
50150 SALARY AND WAGES PART-TIME	65,906.06	0.00	0.00	65,906.06
50160 LONGEVITY PAYMENTS	43,984.77	6,052.50	0.00	50,037.27
50170 OVERTIME (AND HOLIDAY PREMIUM)	94.71	0.00	0.00	94.71
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	12,903.24	0.00	0.00	12,903.24
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	900.00	0.00	0.00	900.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	9,494.89	0.00	0.00	9,494.89
TOTAL PERSONAL SERVICES	\$ 3,545,590.60	\$ 301,304.02	\$ 0.00	\$ 3,846,894.62
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 1,106.00	\$ 0.00	\$ 0.00	\$ 1,106.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	11,017.89	0.00	0.00	11,017.89
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	325,706.91	175.00	0.00	325,881.91
52500 RENTAL AND MAINTENANCE-EQUIPMENT	7,855.35	180.00	699.60	8,734.95
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	5,973.34	4,894.54	0.00	10,867.88
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	2,980.00	0.00	0.00	2,980.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	62,761.11	0.00	14,953.24	77,714.35
53800 COMMUNICATIONS	2,967.64	1,919.52	0.00	4,887.16
53920 IT SUPPLIES	693.49	0.00	0.00	693.49
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	17,272.34	0.00	684.73	17,957.07
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	7,236.08	0.00	3,151.80	10,387.88
54151 NON-CONTROLLABLE PROPERTY	46,687.58	0.00	0.00	46,687.58
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	6,047.10	0.00	0.00	6,047.10
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	\$ 498,304.83	\$ 7,169.06	\$ 19,489.37	\$ 524,963.26
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	2,254.00	0.00	0.00	2,254.00
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
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 4,046,149.43	\$ 308,473.08	\$ 19,489.37	\$ 4,374,111.88

**JUDICIAL BRANCH
COURT OPERATIONS
TRIAL COURT SUPPORT**
For The Fiscal Year Ended June 30, 2020

	COURT REPORTING	INTERPRETER SERVICES	TRIAL COURT SUPPORT TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 4,265,643.44	\$ 1,844,538.52	\$ 6,110,181.96
50120 SALARY AND WAGES TEMPORARY	0.00	212,334.12	212,334.12
50150 SALARY AND WAGES PART-TIME	7,501,278.24	56,582.25	7,557,860.49
50160 LONGEVITY PAYMENTS	229,731.92	29,413.50	259,145.42
50170 OVERTIME (AND HOLIDAY PREMIUM)	1,128.56	7,053.51	8,182.07
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	66,112.45	0.00	66,112.45
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	8,400.00	8,400.00
50730 FEES PAID TO EMPLOYEES	191,519.95	0.00	191,519.95
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 12,255,414.56	\$ 2,158,321.90	\$ 14,413,736.46
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	7,100.27	45,425.22	52,525.49
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00
51500 OTHER SERVICES	240.00	0.00	240.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	10,865.80	0.00	10,865.80
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00
53800 COMMUNICATIONS	0.00	576.39	576.39
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	44,209.07	1,692.96	45,902.03
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	2,610.00	0.00	2,610.00
54151 NON-CONTROLLABLE PROPERTY	1,682.66	200.03	1,882.69
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	\$ 66,707.80	\$ 47,894.60	\$ 114,602.40
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
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00
GRAND TOTALS	\$ 12,322,122.36	\$ 2,206,216.50	\$ 14,528,338.86

**JUDICIAL BRANCH
COURT OPERATIONS
CENTRALIZED COURT SERVICES
For The Fiscal Year Ended June 30, 2020**

	JURY ADMINISTRATION	CENTRALIZED INFRACTION BUREAU	CENTRALIZED COURT SERVICES TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 1,206,123.13	\$ 1,174,430.69	\$ 2,380,553.82
50120 SALARY AND WAGES TEMPORARY	104,063.89	109,646.50	213,710.39
50150 SALARY AND WAGES PART-TIME	0.00	92,714.96	92,714.96
50160 LONGEVITY PAYMENTS	34,436.63	36,406.06	70,842.69
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	23,328.58	23,328.58
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	14,465.14	0.00	14,465.14
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	\$ 1,359,088.79	\$ 1,436,526.79	\$ 2,795,615.58
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 1,210.00	\$ 1,210.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	1,803.33	4,922.48	6,725.81
51010 PROF, SCIENTIFIC, AND TECH SERVICES	37,500.00	8,800.00	46,300.00
51500 OTHER SERVICES	2,244.00	24,265.41	26,509.41
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	5,054.09	5,054.09
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	850.04	0.00	850.04
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	4,236.44	8,054.49	12,290.93
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	449.25	4,352.34	4,801.59
54151 NON-CONTROLLABLE PROPERTY	200.03	0.00	200.03
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	\$ 48,207.09	\$ 59,681.61	\$ 107,888.70
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
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00
GRAND TOTALS	\$ 1,407,295.88	\$ 1,496,208.40	\$ 2,903,504.28

**JUDICIAL BRANCH
COURT OPERATIONS
JUDGE SUPPORT SERVICES
For The Fiscal Year Ended June 30, 2020**

	JUDGE SUPPORT SERVICES ADMINISTRATION	LAW LIBRARIES	LEGAL RESEARCH	EDUCATION	JUDICIAL EVALUATION	JUDGE SUPPORT SERVICES TOTAL
PERSONAL SERVICES						
50110 SALARY AND WAGES FULL-TIME	\$ 1,444,854.49	\$ 1,389,411.11	\$ 2,359,607.14	\$ 245,098.50	\$ 72,389.89	\$ 5,511,361.13
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	0.00	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	8,415.22	29,050.50	4,709.31	779.00	1,955.00	44,909.03
50170 OVERTIME (AND HOLIDAY PREMIUM)	578.18	0.00	1,508.45	0.00	0.00	2,086.63
50180 DIFFERENTIAL PAYMENTS	5,225.01	0.00	0.00	0.00	0.00	5,225.01
50190 ACCUMULATED LEAVE	14,078.77	2,256.51	34,305.80	1,888.91	0.00	52,529.99
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 1,473,151.67	\$ 1,420,718.12	\$ 2,400,130.70	\$ 247,766.41	\$ 74,344.89	\$ 5,616,111.79
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 600.00	\$ 0.00	\$ 600.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	864.03	7,903.56	2,400.90	316.68	0.00	11,485.17
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	189,831.72	281,088.39	0.00	11.82	288.00	471,219.93
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,955.15	13,677.50	3,374.80	0.00	0.00	19,007.45
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	5,826.06	0.00	0.00	0.00	0.00	5,826.06
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	68,776.66	0.00	0.00	0.00	0.00	68,776.66
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	10,717.41	0.00	0.00	72.15	0.00	10,789.56
53800 COMMUNICATIONS	1,563.56	0.00	444.13	0.00	162.68	2,170.37
53920 IT SUPPLIES	2,906.30	0.00	0.00	0.00	0.00	2,906.30
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	3,357.13	4,856.17	1,940.74	0.00	0.00	10,154.04
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	1,998.38	0.00	0.00	0.00	0.00	1,998.38
54151 NON-CONTROLLABLE PROPERTY	524.92	0.00	0.00	0.00	0.00	524.92
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	7,519.10	750,390.71	43,210.91	0.00	0.00	801,120.72
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 295,840.42	\$ 1,057,916.33	\$ 51,371.48	\$ 1,000.65	\$ 450.68	\$ 1,406,579.56
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
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,768,992.09	\$ 2,478,634.45	\$ 2,451,502.18	\$ 248,767.06	\$ 74,795.57	\$ 7,022,691.35

**JUDICIAL BRANCH
COURT OPERATIONS
LEGAL SERVICES AND MAINTENANCE
For The Fiscal Year Ended June 30, 2020**

	LEGAL SERVICES ADMINISTRATION	CHIEF DISCIPLINARY COUNSEL	BAR GRIEVANCE	LEGAL SERVICES TOTAL	COURT OPERATIONS MAINTENANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 1,312,281.17	\$ 569,283.41	\$ 1,344,857.17	\$ 3,226,421.75	\$ 435,985.45
50120 SALARY AND WAGES TEMPORARY	39,122.00	0.00	0.00	39,122.00	0.00
50150 SALARY AND WAGES PART-TIME	98,156.25	0.00	316,386.54	414,542.79	0.00
50160 LONGEVITY PAYMENTS	30,480.38	6,353.75	42,779.50	79,613.63	25,552.80
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	76.05	0.00	76.05	13,007.04
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	1,412.91	0.00	6,754.17	8,167.08	43,456.34
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	2,100.00	300.00	300.00	2,700.00	900.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	10,903.12	10,903.12	0.00
TOTAL PERSONAL SERVICES	\$ 1,483,552.71	\$ 576,013.21	\$ 1,721,980.50	\$ 3,781,546.42	\$ 518,901.63
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	1,029.00	1,029.00	0.00
50770 EMPLOYEE TRAVEL	791.58	10,995.51	6,060.63	17,847.72	1,677.43
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	16,083.83	0.00	16,083.83	7,527.60
51500 OTHER SERVICES	49,911.22	4,903.70	14,888.90	69,703.82	82.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,541.32	360.00	1,680.00	3,581.32	28,321.70
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	1,497.83	1,497.83	80.55
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	3,931,235.48
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	6,316,557.50
53360 PREMISES SECURITY	668.40	0.00	0.00	668.40	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	372,660.73
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	13,232,684.60
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	18,533.67
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	3,000.00	0.00	0.00	3,000.00	0.00
53800 COMMUNICATIONS	1,660.76	0.00	577.88	2,238.64	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	1,790.31
54060 GENERAL OFFICE SUPPLIES	11,149.30	2,350.72	4,276.44	17,776.46	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	94.94
54150 CONTROLLABLE PROPERTY	0.00	2,160.00	0.00	2,160.00	0.00
54151 NON-CONTROLLABLE PROPERTY	0.00	0.00	0.00	0.00	7,794.44
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	10,768.90	0.00	2,747.58	13,516.48	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	126,182.32
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	1,391,945.16
TOTAL OTHER EXPENSES	\$ 79,491.48	\$ 36,853.76	\$ 32,758.26	\$ 149,103.50	\$ 25,437,168.43
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
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,563,044.19	\$ 612,866.97	\$ 1,754,738.76	\$ 3,930,649.92	\$ 25,956,070.06

**JUDICIAL BRANCH
COURT OPERATIONS
SUPPORT ENFORCEMENT**
For The Fiscal Year Ended June 30, 2020

	SUPPORT ENFORCEMENT ADMINISTRATION	CENTRAL PROCESSING UNIT	SUPPORT ENFORCEMENT	SUPPORT ENFORCEMENT TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 1,387,873.74	\$ 1,765,270.69	\$ 13,302,258.02	\$ 16,455,402.45
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	54,750.66	81,963.08	500,466.90	637,180.64
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	12.80	12.80
50190 ACCUMULATED LEAVE	0.00	5,977.37	19,333.12	25,310.49
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	2,100.00	1,500.00	29,700.00	33,300.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	313.75	313.75
51155 OTHER SETTLEMENTS - REPORTABLE	4,383.32	4,210.19	6,352.12	14,945.63
TOTAL PERSONAL SERVICES	\$ 1,449,107.72	\$ 1,858,921.33	\$ 13,858,436.71	\$ 17,166,465.76
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	2,187.00	0.00	5,677.50	7,864.50
50770 EMPLOYEE TRAVEL	9,875.71	2,482.66	71,879.38	84,237.75
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	14,162.45	83,610.57	171,596.09	269,369.11
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,409.11	1,413.60	13,004.29	15,827.00
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	973.00	0.00	138,317.79	139,290.79
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	129.41	129.41
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	4,502.91	175.75	43,102.98	47,781.64
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	3,573.22	2,168.68	25,738.46	31,480.36
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	4,469.00	0.00	805.50	5,274.50
54151 NON-CONTROLLABLE PROPERTY	0.00	0.00	1,192.57	1,192.57
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	\$ 41,152.40	\$ 89,851.26	\$ 471,443.97	\$ 602,447.63
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
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,490,260.12	\$ 1,948,772.59	\$ 14,329,880.68	\$ 17,768,913.39

**JUDICIAL BRANCH
COURT OPERATIONS
OFFICE OF VICTIM SERVICES
For The Fiscal Year Ended June 30, 2020**

	VICTIM SERVICES ADMINISTRATION	VICTIM ADVOCACY	VICTIM SERVICES TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 1,437,119.33	\$ 2,686,334.07	\$ 4,123,453.40
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	28,159.84	39,779.64	67,939.48
50170 OVERTIME (AND HOLIDAY PREMIUM)	3,354.72	0.00	3,354.72
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	4,389.64	4,389.64
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	2,588.71	2,588.71
TOTAL PERSONAL SERVICES	\$ 1,468,633.89	\$ 2,733,092.06	\$ 4,201,725.95
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	2,424.76	8,614.67	11,039.43
51010 PROF, SCIENTIFIC, AND TECH SERVICES	5,375.00	0.00	5,375.00
51500 OTHER SERVICES	4,640.81	264.00	4,904.81
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,848.00	0.00	1,848.00
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00
53710 IT SERVICES	340.90	0.00	340.90
53730 IT HARDWARE	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00
53800 COMMUNICATIONS	1,483.86	3,604.13	5,087.99
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	11,406.24	84.89	11,491.13
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	4,500.68	355.50	4,856.18
54151 NON-CONTROLLABLE PROPERTY	144.62	1,431.82	1,576.44
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	\$ 238,392.87	\$ 14,355.01	\$ 252,747.88
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,238,667.24	\$ 0.00	\$ 1,238,667.24
12043 ALTERNATIVE INCARCERATION PROGRAM	634,000.00	0.00	634,000.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	1,802.06	0.00	1,802.06
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
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00
GRAND TOTALS	\$ 3,581,496.06	\$ 2,747,447.07	\$ 6,328,943.13

**JUDICIAL BRANCH
COURT OPERATIONS
JUDICIAL MARSHAL SERVICES
For The Fiscal Year Ended June 30, 2020**

	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	\$ 2,377,921.69	\$ 869,153.10	\$ 29,397,052.07	\$ 3,766,484.88	\$ 36,410,611.74	\$ 152,917,823.89
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	84,805.00	0.00	84,805.00	5,225,634.87
50150 SALARY AND WAGES PART-TIME	0.00	0.00	4,964.79	0.00	4,964.79	8,306,343.38
50160 LONGEVITY PAYMENTS	15,841.06	19,257.43	417,662.47	47,777.88	500,538.84	3,347,109.02
50170 OVERTIME (AND HOLIDAY PREMIUM)	3,125.55	5,485.70	400,277.26	244,575.64	653,464.15	750,402.79
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	483.00	0.00	483.00	13,272.65
50190 ACCUMULATED LEAVE	114,187.45	2,481.73	732,411.52	74,583.11	923,663.81	1,533,044.13
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	400.00	1,600.00	116,600.00	15,600.00	134,200.00	678,151.78
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	2,866,233.23
51155 OTHER SETTLEMENTS - REPORTABLE	889.47	0.00	9,480.44	0.00	10,369.91	69,426.38
TOTAL PERSONAL SERVICES	\$ 2,512,365.22	\$ 897,977.96	\$ 31,163,736.55	\$ 4,149,021.51	\$ 38,723,101.24	\$ 175,707,442.12
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 39,666.00	\$ 0.00	\$ 0.00	\$ 39,666.00	\$ 42,582.00
50760 TUITION REIMBURSEMENT	996.00	0.00	2,025.00	0.00	3,021.00	22,300.50
50770 EMPLOYEE TRAVEL	13,041.94	2,011.68	50,274.47	4,106.68	69,434.77	628,589.52
51010 PROF. SCIENTIFIC, AND TECH SERVICES	495.00	0.00	0.00	0.00	495.00	766,983.75
51500 OTHER SERVICES	214,468.54	4,760.00	240.00	250.00	219,718.54	4,281,535.21
52500 RENTAL AND MAINTENANCE-EQUIPMENT	3,788.40	182.76	9,035.00	1,757.30	14,763.46	275,343.36
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	33,092.58
53010 MOTOR VEHICLE COSTS	130,659.66	3,725.90	1,894.58	443,922.20	580,202.34	705,285.44
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	3,931,235.48
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	6,316,557.90
53360 PREMISES SECURITY	1,529.80	0.00	0.00	0.00	1,529.80	710,958.97
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	372,660.73
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	13,232,684.60
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	18,533.67
53710 IT SERVICES	0.00	0.00	0.00	0.00	0.00	107,355.19
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	2,813.75	0.00	0.00	2,813.75	94,317.66
53800 COMMUNICATIONS	15,426.27	5,108.02	826.21	1,089.27	22,449.77	577,839.85
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00	3,599.79
54020 CLOTHING AND FOOTWEAR	59,029.00	13,472.84	1,515.04	0.00	74,016.88	74,313.58
54040 DRUGS AND PHARMACEUTICALS	3,800.00	0.00	0.00	0.00	3,800.00	3,800.00
54050 FOOD AND BEVERAGES	23,630.85	0.00	0.00	0.00	23,630.85	29,674.98
54060 GENERAL OFFICE SUPPLIES	23,019.71	3,307.84	10,283.99	14.99	36,626.53	452,249.56
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	104,652.57	0.00	0.00	0.00	104,652.57	104,652.57
54140 MEDICAL SUPPLIES	108,941.42	0.00	0.00	0.00	108,941.42	109,036.36
54150 CONTROLLABLE PROPERTY	80,987.08	450.00	2,140.00	0.00	83,577.08	176,215.07
54151 NON-CONTROLLABLE PROPERTY	1,087.19	179.99	0.00	0.00	1,267.18	74,883.34
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	1,251.68	0.00	0.00	1,251.68	879,913.51
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	45.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00	126,182.32
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00	397,756.00
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	1,391,945.16
TOTAL OTHER EXPENSES	\$ 785,553.43	\$ 76,930.46	\$ 78,234.29	\$ 451,140.44	\$ 1,391,858.62	\$ 35,942,123.65
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,238,667.24
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	636,254.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	533.90	533.90	0.00	0.00	1,067.80	1,067.80
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	1,802.06
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
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 3,298,452.55	\$ 975,442.32	\$ 31,241,970.84	\$ 4,600,161.95	\$ 40,116,027.66	\$ 213,619,801.87

**JUDICIAL BRANCH
COURT OPERATIONS
SCHEDULE OF EXPENDITURES BY DEPARTMENT
For The Fiscal Year Ended June 30, 2020**

	EXECUTIVE DIRECTOR	COURT OPERATIONS	ADMINISTRATIVE SERVICES	TRIAL COURT SUPPORT	CENTRALIZED COURT SERVICES
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 161,577.77	\$ 74,418,670.67	\$ 3,683,603.75	\$ 6,110,181.96	\$ 2,380,553.82
50120 SALARY AND WAGES TEMPORARY	38,850.00	4,612,858.66	23,954.70	212,334.12	213,710.39
50150 SALARY AND WAGES PART-TIME	0.00	170,354.29	65,906.06	7,557,860.49	92,714.96
50160 LONGEVITY PAYMENTS	0.00	1,611,349.22	50,037.27	259,145.42	70,842.69
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	46,808.84	94.71	8,182.07	23,328.58
50180 DIFFERENTIAL PAYMENTS	0.00	7,551.84	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	382,045.95	12,903.24	66,112.45	14,465.14
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	497,751.78	900.00	8,400.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	2,674,399.53	0.00	191,519.95	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	21,124.12	9,494.89	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 200,427.77	\$ 84,442,914.90	\$ 3,846,894.62	\$ 14,413,736.46	\$ 2,795,615.58
OTHER EXPENSES					
50750 EDUCATION AND TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 1,106.00	\$ 0.00	\$ 1,210.00
50760 TUITION REIMBURSEMENT	0.00	10,386.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	730.29	361,867.77	11,017.89	52,525.49	6,725.81
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	691,202.32	0.00	0.00	46,300.00
51500 OTHER SERVICES	135.00	2,893,770.68	325,881.91	240.00	26,509.41
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	168,446.88	8,734.95	10,865.80	3,946.80
52700 CLIENT SERVICES	0.00	33,092.58	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	101,756.69	10,867.88	0.00	5,054.09
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.40	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	569,469.98	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	35,128.22	2,980.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	77,714.35	0.00	0.00
53800 COMMUNICATIONS	0.00	491,797.85	4,887.16	576.39	850.04
53920 IT SUPPLIES	0.00	0.00	693.49	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	296.70	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	4,253.82	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	0.00	268,571.01	17,957.07	45,902.03	12,290.93
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	60,549.46	10,387.88	2,610.00	4,801.59
54151 NON-CONTROLLABLE PROPERTY	0.00	13,757.49	46,687.58	1,882.69	200.03
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	57,977.53	6,047.10	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	45.00	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	191,528.00	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	\$ 865.29	\$ 5,953,898.38	\$ 524,963.26	\$ 114,602.40	\$ 107,888.70
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	2,254.00	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
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 201,293.06	\$ 90,489,258.28	\$ 4,374,111.88	\$ 14,528,338.86	\$ 2,903,504.28

JUDGE SUPPORT SERVICES	LEGAL SERVICES	MAINTENANCE	SUPPORT ENFORCEMENT	OFFICE OF VICTIM SERVICES	JUDICIAL MARSHAL SERVICES	TOTAL COURT OPERATIONS
\$ 5,511,361.13	\$ 3,226,421.75	\$ 435,985.45	\$ 16,455,402.45	\$ 4,123,453.40	\$ 36,410,611.74	\$ 152,917,823.89
0.00	39,122.00	0.00	0.00	0.00	84,805.00	5,225,634.87
0.00	414,542.79	0.00	0.00	0.00	4,964.79	8,306,343.38
44,909.03	79,613.63	25,552.80	637,180.64	67,939.48	500,538.84	3,347,109.02
2,086.63	76.05	13,007.04	0.00	3,354.72	653,464.15	750,402.79
5,225.01	0.00	0.00	12.80	0.00	483.00	13,272.65
52,529.99	8,167.08	43,456.34	25,310.49	4,389.64	923,663.81	1,533,044.13
0.00	2,700.00	900.00	33,300.00	0.00	134,200.00	678,151.78
0.00	0.00	0.00	313.75	0.00	0.00	2,866,233.23
0.00	10,903.12	0.00	14,945.63	2,588.71	10,369.91	69,426.38
<u>\$ 5,616,111.79</u>	<u>\$ 3,781,546.42</u>	<u>\$ 518,901.63</u>	<u>\$ 17,166,465.76</u>	<u>\$ 4,201,725.95</u>	<u>\$ 38,723,101.24</u>	<u>\$ 175,707,442.12</u>
\$ 600.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 39,666.00	\$ 42,582.00
0.00	1,029.00	0.00	7,864.50	0.00	3,021.00	22,300.50
11,485.17	17,847.72	1,677.43	84,237.75	11,039.43	69,434.77	628,589.52
0.00	16,083.83	7,527.60	0.00	5,375.00	495.00	766,983.75
471,219.93	69,703.82	82.00	269,369.11	4,904.81	219,718.54	4,281,535.21
19,007.45	3,581.32	28,321.70	15,827.00	1,848.00	14,763.46	275,343.36
0.00	0.00	0.00	0.00	0.00	0.00	33,092.58
5,826.06	1,497.83	80.55	0.00	0.00	580,202.34	705,285.44
0.00	0.00	3,931,235.48	0.00	0.00	0.00	3,931,235.48
0.00	0.00	6,316,557.50	0.00	0.00	0.00	6,316,557.90
0.00	668.40	0.00	139,290.79	0.00	1,529.80	710,958.97
0.00	0.00	372,660.73	0.00	0.00	0.00	372,660.73
0.00	0.00	13,232,684.60	0.00	0.00	0.00	13,232,684.60
0.00	0.00	18,533.67	0.00	0.00	0.00	18,533.67
68,776.66	0.00	0.00	129.41	340.90	0.00	107,355.19
0.00	0.00	0.00	0.00	0.00	0.00	0.00
10,789.56	3,000.00	0.00	0.00	0.00	2,813.75	94,317.66
2,170.37	2,238.64	0.00	47,781.64	5,087.99	22,449.77	577,839.85
2,906.30	0.00	0.00	0.00	0.00	0.00	3,599.79
0.00	0.00	0.00	0.00	0.00	74,016.88	74,313.58
0.00	0.00	0.00	0.00	0.00	3,800.00	3,800.00
0.00	0.00	1,790.31	0.00	0.00	23,630.85	29,674.98
10,154.04	17,776.46	0.00	31,480.36	11,491.13	36,626.53	452,249.56
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	104,652.57	104,652.57
0.00	0.00	94.94	0.00	0.00	108,941.42	109,036.36
1,998.38	2,160.00	0.00	5,274.50	4,856.18	83,577.08	176,215.07
524.92	0.00	7,794.44	1,192.57	1,576.44	1,267.18	74,883.34
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
801,120.72	13,516.48	0.00	0.00	0.00	1,251.68	879,913.51
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	45.00
0.00	0.00	126,182.32	0.00	0.00	0.00	126,182.32
0.00	0.00	0.00	0.00	206,228.00	0.00	397,756.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	1,391,945.16	0.00	0.00	0.00	1,391,945.16
<u>\$ 1,406,579.56</u>	<u>\$ 149,103.50</u>	<u>\$ 25,437,168.43</u>	<u>\$ 602,447.63</u>	<u>\$ 252,747.88</u>	<u>\$ 1,391,858.62</u>	<u>\$ 35,942,123.65</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,238,667.24	\$ 0.00	\$ 1,238,667.24
0.00	0.00	0.00	0.00	634,000.00	0.00	636,254.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	1,067.80	1,067.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1,802.06	0.00	1,802.06
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	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
<u>\$ 7,022,691.35</u>	<u>\$ 3,930,649.92</u>	<u>\$ 25,956,070.06</u>	<u>\$ 17,768,913.39</u>	<u>\$ 6,328,943.13</u>	<u>\$ 40,116,027.66</u>	<u>\$ 213,619,801.87</u>

JUDICIAL BRANCH
COURT SUPPORT SERVICES DIVISION
For The Fiscal Year Ended June 30, 2020

OPERATIONS					
	EXECUTIVE DIRECTOR	ADMINISTRATION AND CONTRACTS	PROGRAM AND STAFF DEVELOPMENT	OPERATIONS ADMINISTRATION	BAIL SERVICES
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 617,211.73	\$ 6,674,097.94	\$ 1,243,662.55	\$ 3,955,809.11	\$ 7,642,898.94
50120 SALARY AND WAGES TEMPORARY	0.00	32,630.47	0.00	30,862.50	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00	49,655.25
50160 LONGEVITY PAYMENTS	3,640.00	119,986.35	32,666.42	33,706.50	167,089.58
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	144.73	201.80	1,042.45	27,415.84
50180 DIFFERENTIAL PAYMENTS	0.00	5,768.33	6,743.40	8,691.75	8,862.00
50190 ACCUMULATED LEAVE	0.00	92,490.43	0.00	72,905.99	8,879.39
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	300.00	6,000.00	2,100.00	2,100.00	27,300.00
50730 FEES PAID TO EMPLOYEES	0.00	140.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	3,616.64	0.00	43,299.76	804.57
TOTAL PERSONAL SERVICES	\$ 621,151.73	\$ 6,934,874.89	\$ 1,285,374.17	\$ 4,148,418.06	\$ 7,932,905.57
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 308,518.54	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	1,881.00	675.00
50770 EMPLOYEE TRAVEL	3,320.17	23,859.42	2,315.03	19,844.74	78,357.12
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	104,753.89	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	806,182.97	300.00	444.19	5,925.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	23,302.58	4,344.42	456.40	10,283.72
52700 CLIENT SERVICES	0.00	36,740.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	1,067.25	7,195.88	36.04	31,439.63	5,174.77
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	1,267.76	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	384.00	0.00	0.00	0.00
53800 COMMUNICATIONS	2,923.57	77,559.66	7,581.82	23,059.59	9,283.46
53920 IT SUPPLIES	0.00	25,670.98	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	1,333.86	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	3,226.51	44,171.19	4,993.80	19,396.73	46,721.54
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	25,292.45	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	15,450.32	160.00	0.00	0.00
54150 CONTROLLABLE PROPERTY	0.00	75,472.20	0.00	0.00	3,469.50
54151 NON-CONTROLLABLE PROPERTY	0.00	25,455.34	2,044.00	181.77	2,424.81
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	18,259.68	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	1,053,148.00	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	\$ 10,537.50	\$ 2,674,018.72	\$ 21,775.11	\$ 96,704.05	\$ 162,314.92
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 1,055.75	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	48,196,346.95	495.00	0.00	1,230.86
12064 JUSTICE EDUCATION CENTER	0.00	469,714.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	290.33	17,164,644.26	0.00	354.73	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	8,437,530.25	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	492,010.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	1,903,500.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	3,027,189.00	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	430,000.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	14,275,177.41	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	5,672,062.50	0.00	0.00	0.00
GRAND TOTALS	\$ 631,979.56	\$ 109,678,123.73	\$ 1,307,644.28	\$ 4,245,476.84	\$ 8,096,451.35

OPERATIONS								COURT SUPPORT	
ADULT PROBATION SERVICES	JUVENILE PROBATION SERVICES	FAMILY SERVICES	JUVENILE DETENTION	TRANSPORTATION UNIT	OPERATIONS TOTAL	MAINTENANCE		SERVICES DIVISION TOTAL	
\$ 44,510,259.79	\$ 14,543,476.16	\$ 14,431,923.92	\$ 12,300,649.67	\$ 1,297,662.69	\$ 98,682,680.28	\$ 1,243,701.86		\$ 108,461,354.36	
0.00	0.00	0.00	800,472.17	0.00	831,334.67	0.00		863,965.14	
38,470.49	63,000.55	54,137.47	0.00	0.00	205,263.76	0.00		205,263.76	
1,261,848.54	381,814.21	324,984.16	133,064.26	21,325.68	2,323,832.93	36,283.35		2,516,409.05	
47,212.81	6.88	2,020.31	1,078,423.39	62,110.01	1,218,231.69	53,721.20		1,272,299.42	
719,300.20	21,630.73	1,887.96	162,699.82	13,300.00	936,372.46	15,972.40		964,856.59	
383,460.22	224,295.24	53,585.71	104,231.61	5,360.60	852,718.76	20,817.07		966,026.26	
127,200.00	44,100.00	45,000.00	1,200.00	0.00	246,900.00	600.00		255,900.00	
354.00	0.00	0.00	0.00	0.00	354.00	0.00		494.00	
209,318.75	68,363.11	58,167.03	0.00	0.00	379,953.22	2,612.65		386,182.51	
\$ 47,297,424.80	\$ 15,346,686.88	\$ 14,971,706.56	\$ 14,580,740.92	\$ 1,399,758.98	\$ 105,677,641.77	\$ 1,373,708.53		\$ 115,892,751.09	
\$ 0.00	\$ 0.00	\$ 0.00	\$ 155.00	\$ 0.00	\$ 155.00	\$ 0.00		\$ 308,673.54	
6,115.50	3,438.00	0.00	2,385.00	2,700.00	17,194.50	0.00		17,194.50	
141,998.99	62,538.61	70,628.88	33,891.52	9,109.71	416,369.57	5,525.10		451,389.29	
117.89	0.00	0.00	3,978.63	5,000.00	9,096.52	3,850.00		117,700.41	
37,546.11	5,604.36	6,941.69	102,369.28	9,262.76	168,093.39	3,449.52		978,025.88	
32,067.77	10,247.58	10,967.95	56,970.37	2,106.88	123,100.67	15,586.88		166,334.55	
0.00	0.00	0.00	36,586.00	0.00	36,586.00	0.00		73,326.00	
200,103.80	54,407.65	0.00	1,966.89	73,239.73	366,332.47	0.00		374,631.64	
0.00	0.00	0.00	0.00	0.00	0.00	2,212,023.96		2,212,023.96	
0.00	0.00	0.00	0.00	0.00	0.00	1,222,910.87		1,222,910.87	
333,736.39	116,067.64	336.00	88,014.67	0.00	538,154.70	0.00		539,422.46	
0.00	0.00	0.00	0.00	0.00	0.00	223,799.95		223,799.95	
0.00	0.00	0.00	0.00	0.00	0.00	1,176,665.77		1,176,665.77	
0.00	0.00	0.00	0.00	0.00	0.00	58,277.89		58,277.89	
1,390.63	1,582.87	0.00	2,985.21	0.00	5,958.71	0.00		5,958.71	
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		384.00	
233,873.04	40,513.07	10,318.19	44,475.78	6,018.73	367,541.86	0.00		455,606.91	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		25,670.98	
75.20	0.00	0.00	119,988.60	989.55	121,053.35	0.00		122,387.21	
0.00	0.00	0.00	238,772.43	0.00	238,772.43	0.00		238,772.43	
0.00	0.00	0.00	0.00	0.00	0.00	722.27		722.27	
87,536.93	18,010.65	43,208.01	23,178.48	1,475.61	239,527.95	0.00		291,919.45	
0.00	0.00	0.00	69,957.23	0.00	69,957.23	0.00		69,957.23	
0.00	0.00	0.00	243.26	1,076.40	1,319.66	0.00		26,612.11	
0.00	0.00	0.00	21,722.97	0.00	21,722.97	0.00		37,333.29	
9,956.65	5,755.50	6,253.00	21,877.00	450.00	47,761.65	450.00		123,683.85	
29,541.68	3,776.53	3,518.94	13,734.47	4,406.60	57,584.80	8,057.83		93,141.97	
0.00	0.00	0.00	31,942.35	1,338.53	33,280.88	0.00		33,280.88	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		18,259.68	
0.00	0.00	0.00	18,439.04	0.00	18,439.04	0.00		18,439.04	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		1,053,148.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
\$ 1,114,060.58	\$ 321,942.46	\$ 152,172.66	\$ 933,634.18	\$ 117,174.50	\$ 2,898,003.35	\$ 4,931,320.04		\$ 10,535,654.72	
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		\$ 1,055.75	
624,011.66	0.00	3,383.00	2,907.90	0.00	631,533.42	0.00		48,828,375.37	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		469,714.00	
517.44	23,440.77	0.00	1,016,630.79	0.00	1,040,943.73	118,248.36		18,324,126.68	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	530,536.71	0.00	530,536.71	25,444.90		8,993,511.86	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		492,010.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		1,903,500.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		3,027,189.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		430,000.00	
0.00	0.00	0.00	3,197,288.87	0.00	3,197,288.87	168,487.41		17,640,953.69	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		5,672,062.50	
\$ 49,036,014.48	\$ 15,692,070.11	\$ 15,127,262.22	\$ 20,261,739.37	\$ 1,516,933.48	\$ 113,975,947.85	\$ 6,617,209.24		\$ 232,210,904.66	

JUDICIAL BRANCH
INFORMATION TECHNOLOGY DIVISION
For The Fiscal Year Ended June 30, 2020

	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	\$ 293,466.63	\$ 423,032.28	\$ 121,495.66	\$ 3,424,131.40	\$ 1,125,316.02
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	82,828.09	0.00
50160 LONGEVITY PAYMENTS	4,861.22	4,621.00	3,417.00	57,713.20	13,387.45
50170 OVERTIME (AND HOLIDAY PREMIUM)	13.19	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	923.12	16,935.78	0.00
50190 ACCUMULATED LEAVE	86,865.69	0.00	443.23	4,168.92	3,785.03
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	\$ 385,206.73	\$ 427,653.28	\$ 126,279.01	\$ 3,585,777.39	\$ 1,142,488.50
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	85.84	118.32	0.00	0.00	967.80
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	621.69	0.00	0.00	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	0.00	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	44,909.41	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	11,210.00	0.00	69,843.75	128,946.39
53730 IT HARDWARE	0.00	85.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	257,078.71	0.00	386,779.82	101,583.00
53800 COMMUNICATIONS	0.00	624,851.40	0.00	5,820.25	213.93
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	0.00
54060 GENERAL OFFICE SUPPLIES	838.19	14,593.70	0.00	29.99	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	28,950.00	0.00	0.00	0.00
54151 NON-CONTROLLABLE PROPERTY	0.00	2,095.37	0.00	0.00	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	\$ 924.03	\$ 984,513.60	\$ 0.00	\$ 462,473.81	\$ 231,711.12
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
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 386,130.76	\$ 1,412,166.88	\$ 126,279.01	\$ 4,048,251.20	\$ 1,374,199.62

\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	13,329.50		0.00		0.00		0.00		13,329.50
	0.00		0.00		0.00		0.00		0.00
	5,418.25		0.00		0.00		0.00		5,418.25
	0.00		0.00		0.00		0.00		0.00
	0.00		0.00		0.00		0.00		0.00
	0.00		0.00		0.00		0.00		0.00
	0.00		0.00		0.00		0.00		0.00
	0.00		0.00		0.00		0.00		0.00
	0.00		0.00		0.00		0.00		0.00
	0.00		0.00		0.00		0.00		0.00
	0.00		0.00		0.00		0.00		0.00
	0.00		0.00		0.00		0.00		0.00
	0.00		0.00		0.00		0.00		0.00
	0.00		0.00		0.00		0.00		0.00
	0.00		0.00		0.00		0.00		0.00
	5,418.25		0.00		0.00		0.00		5,418.25
	0.00		0.00		0.00		0.00		0.00
\$	8,337,527.07	\$	360,405.01	\$	2,918,795.98	\$	1,122,247.84	\$	20,086,003.37

JUDICIAL BRANCH
STATEMENT OF OTHER CURRENT EXPENSES
For The Fiscal Year Ended June 30, 2020

	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	236,997.99	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	\$ 236,997.99	\$ 0.00
OTHER EXPENSES							
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 153,176.83	\$ 0.00	\$ 770,952.10	\$ 0.00	\$ 0.00	\$ 5,223.60
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	1,081.32	3,000.63	0.00	1,712.86	0.00	0.00	0.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	998,288.13	27,389.50	244,939.00	1,614,848.53	0.00	0.00	387,753.57
51500 OTHER SERVICES	0.00	1,002,116.62	0.00	52,059.14	0.00	0.00	1,860.36
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	0.00	0.00	400.00	0.00	0.00	0.00
52700 CLIENT SERVICES	217,750.00	1,602,890.05	0.00	146,063.64	0.00	0.00	42,500.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	645,184.99	0.00	61,891.33	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	37,218.08	0.00	0.00	4,734.90
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	1,380,787.90	0.00	3,309,900.56	0.00	0.00	24,850.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	97,339.80	0.00	11,820.42	0.00	0.00	0.00
53800 COMMUNICATIONS	785.93	67,566.72	0.00	0.00	0.00	0.00	0.00
53920 IT SUPPLIES	0.00	0.00	0.00	2,302.40	0.00	0.00	6,629.75
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	2,490.69	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	76,897.66	0.00	0.00	223,146.36
54060 GENERAL OFFICE SUPPLIES	29.84	1,338.53	0.00	14,175.50	0.00	0.00	0.00
54080 KITCHEN & DINING SUPPLIES	0.00	0.00	0.00	452.97	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	17,587.77	0.00	0.00	621.00	0.00	0.00	0.00
54150 CONTROLLABLE PROPERTY	0.00	19,641.50	0.00	399,087.45	0.00	0.00	148,975.56
54151 NON-CONTROLLABLE PROPERTY	0.00	3,808.77	0.00	32,377.89	0.00	0.00	7,489.76
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	103.90	0.00	0.00	0.00
54700 OTHER CHARGES	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	37,465,347.54	224,775.00	11,261,852.21	0.00	0.00	7,577,448.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	6,966,891.49	0.00	455,069.00	7,200,000.00	6,892,760.34	562,900.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 1,239,722.99	\$ 49,436,480.87	\$ 469,714.00	\$ 18,252,297.33	\$ 7,200,000.00	\$ 6,892,760.34	\$ 8,993,511.86
EQUIPMENT							
55640 CAPITAL-MOTOR VEHICLE EQUIPMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 164,528.55	\$ 0.00	\$ 0.00	\$ 0.00
55680 CAPITAL-GENERAL PLANT EQUIPMENT	0.00	0.00	0.00	42,962.00	0.00	0.00	0.00
55700 CAPITAL-IT HARDWARE PURCH/INST	0.00	41,478.00	0.00	0.00	0.00	0.00	0.00
55710 CAPITAL-TELECOM EQUIPMENT/SYSTEMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55725 CAPITALIZED SOFTWARE	0.00	0.00	0.00	35,353.40	0.00	0.00	0.00
TOTAL EQUIPMENT	\$ 0.00	\$ 41,478.00	\$ 0.00	\$ 242,843.95	\$ 0.00	\$ 0.00	\$ 0.00
GRAND TOTALS	\$ 1,239,722.99	\$ 49,477,958.87	\$ 469,714.00	\$ 18,495,141.28	\$ 7,200,000.00	\$ 7,129,758.33	\$ 8,993,511.86

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	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	236,997.99
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 236,997.99</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 929,352.53
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	5,794.81
0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,034,636.80	9,512.50	7,317,368.03
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,651.64	0.00	1,057,687.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	957.59	0.00	1,357.59
0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	2,009,403.69
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,493.20	0.00	719,569.52
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	0.00	0.00	94,907.41	0.00	136,860.39
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	7,522.30	0.00	4,723,060.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,418.25	0.00	114,578.47
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,352.65
0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	13,432.15
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	10,345.18	0.00	12,835.87
0.00	0.00	0.00	0.00	0.00	0.00	0.00	628,010.51	0.00	928,054.53
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,543.87
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	452.97
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,208.77
0.00	0.00	0.00	0.00	0.00	0.00	0.00	147,255.84	0.00	714,960.35
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,676.42
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.90
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,802.06	262,870.00	1,397,144.00	1,903,500.00	3,027,189.00	92,445.00	430,000.00	12,682,066.80	5,662,550.00	81,988,989.61
0.00	229,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,306,760.83
<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>\$ 1,802.06</u>	<u>\$ 492,010.00</u>	<u>\$ 1,397,144.00</u>	<u>\$ 1,903,500.00</u>	<u>\$ 3,027,189.00</u>	<u>\$ 92,445.00</u>	<u>\$ 430,000.00</u>	<u>\$ 17,629,965.52</u>	<u>\$ 5,672,062.50</u>	<u>\$ 123,130,605.47</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 164,528.55
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,962.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,478.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,406.42	0.00	16,406.42
<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>35,353.40</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>\$ 16,406.42</u>	<u>\$ 0.00</u>	<u>\$ 300,728.37</u>
<u>\$ 1,802.06</u>	<u>\$ 492,010.00</u>	<u>\$ 1,397,144.00</u>	<u>\$ 1,903,500.00</u>	<u>\$ 3,027,189.00</u>	<u>\$ 92,445.00</u>	<u>\$ 430,000.00</u>	<u>\$ 17,646,371.94</u>	<u>\$ 5,672,062.50</u>	<u>\$ 123,668,331.83</u>

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2020

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
50750 Education and Training For Employees		\$ 364,078.54
50760 Tuition Reimbursement		48,357.75
50770 Employee Travel		
50780 In-State Travel	\$ 45,546.31	
50790 Out-Of-State Travel	87,018.02	
50800 Mileage Reimbursement	<u>987,075.79</u>	
50770 Employee Travel Total		1,119,640.12
51010 Professional, Scientific, and Technical Services		
51111 Attorney Fees	188,307.90	
51112 Arbitration/Mediation Services	79,843.11	
51117 Court Appointed Attorneys	16,443.83	
51121 Magistrates	487,400.00	
51122 Fact Finder	2,800.00	
51123 Attorney Referees	6,075.00	
51124 Office Victim Services Commissioner	5,375.00	
51125 Guardian Ad Litem	95,424.70	
51155 Other Settlements - Reportable	5,000.00	
51200 Employee Assist Program Services	101,599.77	
51210 Engineer/Architect Services	8,895.00	
51220 Hazardous Waste Disposal Services	20,716.42	
51230 Management Consultant Services	99,917.94	
51245 Medical Services-Non-Profits	78,418.47	
51250 Medical Services-For-Profits	<u>103,866.55</u>	
51010 Professional, Scientific, and Technical Services Total		1,300,083.69
51500 Other Services		
51510 Advertising and Marketing	92,371.63	
51560 Capias	101,430.00	
51570 Catering Services	16,472.00	
51590 Conference/Seminars/Workshop-Hosting	99,717.88	
51620 Fees And Permits	202,720.61	
51672 Court Reporting Services	10,117.11	
51674 Online Information Services	494,500.17	
51675 Subscriptions	6,188.95	
51720 Jury Duty	236,251.62	
51730 Laundry Services	3,087.00	
51740 Leasing Of Personal Property	295,509.28	
51761 Delivery Services	37,841.61	
51763 Mail Process Services-No Postage	66,166.53	
51764 Regular Postage	<u>1,726,492.50</u>	
51780 Membership Dues	9,915.00	
51790 Moving Services	14,979.00	
51800 Non-Employee Reimbursements	102,208.10	
51820 Photographic Services	700.00	
51830 Post Office Box Rental	9,252.00	

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2020

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
51500 Other Services (Continued)		
51850 Records Destruction Services	\$ 45,268.58	
51873 Photocopying	513.27	
51874 Printing and Binding	108,223.22	
51920 Security Services-Non-State Premises	123,740.68	
51930 Service of Process	656,696.15	
51931 Service of Restraining Orders	391,367.71	
51950 Storage Expenses	166,244.21	
51970 Temporary Services	7,200.07	
51982 Laboratory Services and Testing	533,086.13	
52000 Translation and Interpretation	1,721,378.22	
52032 Emergency Transportation	10,318.38	
52050 Visual Media Services	500.00	
52060 Witness Compensation	155.14	
51500 Other Services Total		\$ 7,290,612.75
52500 Rental and Maintenance-Equipment		
52511 Office Equipment Lease/Rental	445,445.84	
52512 Equipment Lease/Rental-Other	105,444.14	
52531 Office Equipment Maintenance/Repair-Contractual	149,749.21	
52541 Other Equipment Maintenance/Repair-Contractual	80,171.24	
52500 Rental and Maintenance-Equipment Total		780,810.43
52700 Client Services		
52730 Client Therapy Services	69,832.58	
52742 Client Services-General	36,586.00	
52700 Client Services Total		106,418.58
53010 Motor Vehicle Costs		
53011 Motor Vehicle Rental	798,412.97	
53012 Motor Vehicle Repairs	124,381.69	
53015 Motor Vehicle Parts-Repair & Maintenance	297.59	
53017 Motor Vehicle Fuel - Diesel	689.29	
53020 Motor Vehicle Fuel - Gasoline	253,313.91	
53010 Motor Vehicle Costs Total		1,177,095.45
53310 Premises Rent/Lease		
53311 Premises Rent Expense	7,185,723.14	
53313 Premises Real Estate Taxes	51,014.10	
53310 Premises Rent/Lease Total		7,236,737.24

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2020

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53330 Premises Utilities		
53331 Electricity	\$ 6,006,611.64	
53334 Water	326,028.20	
53335 Sewer	199,377.59	
53338 Natural Gas	1,205,553.05	
53340 Oil #2	8,869.45	
53344 Hot Water	189,084.06	
53347 Chilled Water	<u>281,759.93</u>	
53330 Premises Utilities Total		\$ 8,217,283.92
53360 Premises Security		
53361 Premises Alarm Systems	69,566.33	
53362 Premises Security Services	376,649.55	
53363 Premises Security Guards	825,618.07	
53364 Premises Fire Protection	<u>59,125.84</u>	
53360 Premises Security Total		1,330,959.79
53380 Premises Cleaning Services		735,634.71
53400 Premises Repairs and Maintenance		
53401 Premises Repair/Maintenance Services	863,299.19	
53402 Premises Repair/Maintenance Supplies	217,723.95	
53403 Premises Grounds Maintenance	280,922.51	
53404 Premises Pest Control	12,717.00	
53405 Premises Property Management Services	<u>13,535,223.14</u>	
53400 Premises Repairs and Maintenance Total		14,909,885.79
53450 Premises Waste/Trash Services		96,437.27
53710 IT Services		
53715 IT Consultant Services	567,094.78	
53720 IT Data Services	<u>1,146,145.31</u>	
53710 IT Services Total		1,713,240.09
53730 IT Hardware		
53740 IT Hardware Maintenance & Support		907,585.81
53750 IT Software		
53755 Non-Controllable Software	243,433.77	
53760 IT Software Maintenance & Support	<u>2,384,965.75</u>	
53750 IT Software Total		2,628,399.52

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2020

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53800 Communications		
53820 Cellular Communication Services	\$ 357,428.07	
53840 Radio Services	59,465.27	
53850 Telephone Repair and Maintenance	134,497.34	
53860 Telephone Installation	23,852.50	
53870 Local/Long Distance Telecomm Service	1,130,072.87	
53900 Television/Cable Services	<u>31,313.54</u>	
53800 Communications Total		\$ 1,736,629.59
53920 IT Supplies		73,864.81
54020 Clothing and Footwear		196,700.79
54040 Drugs and Pharmaceuticals		242,572.43
54050 Food and Beverages		30,945.83
54060 General Office Supplies		879,958.77
54080 Kitchen and Dining Supplies		69,957.23
54110 Law Enforcement and Security Supplies		131,264.68
54140 Medical Supplies		178,476.38
54150 Controllable Property		1,051,875.73
54151 Non-Controllable Property		202,310.84
54160 Personal Hygiene Supplies		33,280.88
54180 Printing Supplies		258,480.45
54190 Publications and Music		1,081,132.33
54210 Recreational Supplies		18,439.04
54700 Other Charges		
54860 Penalties/Late Fees	<u>45.00</u>	
54700 Other Charges Total		45.00
54731 Finance Charges		126,182.32
55050 Pass thru Grant Non-State		1,450,904.00
55120 Transfer Grant Expenditures - State Agency		133,218.00
55810 Government Buildings		<u>1,391,945.16</u>
TOTAL OTHER EXPENSES		<u><u>\$ 59,251,445.71</u></u>

JUDICIAL BRANCH
STATEMENT OF CRIMINAL INJURIES COMPENSATION FUND
For The Fiscal Year Ended June 30, 2020

	STATE FUNDS	FEDERAL FUNDS	TOTAL
APPROPRIATIONS			
FUND 12014 SID 12047 APPROPRIATION AMOUNT	\$ 3,095,430.80	\$ 0.00	\$ 3,095,430.80
FUND 12060 SID 22802 APPROPRIATION BALANCE	0.00	541,159.43	541,159.43
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
FUND 12060 SID 22984 APPROPRIATION BALANCE	0.00	814,000.00	814,000.00
TOTAL APPROPRIATIONS	\$ 3,095,430.80	\$ 3,307,159.43	\$ 6,402,590.23
EXPENDITURES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00
50790 OUT-OF-STATE TRAVEL	0.00	3,237.02	3,237.02
51245 MEDICAL SERVICES-NON-PROFITS	81,882.99	228,214.37	310,097.36
51250 MEDICAL SERVICES-FOR-PROFITS	30,498.07	74,682.17	105,180.24
51550 BURIAL SERVICES	66,613.48	183,704.29	250,317.77
51780 MEMBERSHIP DUES	0.00	1,750.00	1,750.00
51982 LABORATORY SERVICES AND TESTING	2,203.00	196.75	2,399.75
52000 TRANSLATION AND INTERPRETATION	0.00	130.00	130.00
52032 EMERGENCY TRANSPORTATION	8,809.85	18,015.98	26,825.83
52050 VISUAL MEDIA SERVICES	0.00	0.00	0.00
52730 CLIENT THERAPY SERVICES	67,339.79	117,138.95	184,478.74
52742 CLIENT SERVICES-GENERAL	9,740.00	5,989.72	15,729.72
53755 NON-CONTROLLABLE SOFTWARE	190,000.00	0.00	190,000.00
54140 MEDICAL SUPPLIES	210.00	210.00	420.00
54150 CONTROLLABLE PROPERTY	0.00	945.54	945.54
54151 NON-CONTROLLABLE PROPERTY	0.00	3,773.00	3,773.00
54800 CRIMINAL INJURY AWARDS	636,995.30	524,717.24	1,161,712.54
55050 PASS THRU GRANT NON-STATE	901,405.00	0.00	901,405.00
TOTAL EXPENDITURES	\$ 1,995,697.48	\$ 1,162,705.03	\$ 3,158,402.51
BALANCE OF APPROPRIATIONS	\$ 1,099,733.32	\$ 2,144,454.40	\$ 3,244,187.72

JUDICIAL BRANCH
CRIMINAL INJURIES COMPENSATION FUND
SCHEDULE OF FEDERAL FUND APPROPRIATIONS AND EXPENDITURES
For The Fiscal Year Ended June 30, 2020

	SID 22802	SID 22870	SID 22912	SID 22984	TOTAL
TOTAL FEDERAL APPROPRIATIONS	\$ 1,155,000.00	\$ 830,000.00	\$ 1,122,000.00	\$ 814,000.00	\$ 3,921,000.00
PRIOR YEAR EXPENDITURES REDUCTIONS	352,804.02	0.00	0.00	0.00	352,804.02
	<u>261,036.55</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>261,036.55</u>
FEDERAL APPROPRIATION BALANCES	\$ 541,159.43	\$ 830,000.00	\$ 1,122,000.00	\$ 814,000.00	\$ 3,307,159.43
FEDERAL EXPENDITURES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50790 OUT-OF-STATE TRAVEL	0.00	3,237.02	0.00	0.00	3,237.02
51245 MEDICAL SERVICES-NON-PROFITS	111,516.24	116,698.13	0.00	0.00	228,214.37
51250 MEDICAL SERVICES-FOR-PROFITS	53,627.43	21,054.74	0.00	0.00	74,682.17
51550 BURIAL SERVICES	78,813.62	104,890.67	0.00	0.00	183,704.29
51780 MEMBERSHIP DUES	0.00	1,750.00	0.00	0.00	1,750.00
51982 LABORATORY SERVICES AND TESTING	59.00	137.75	0.00	0.00	196.75
52000 TRANSLATION AND INTERPRETATION	130.00	0.00	0.00	0.00	130.00
52032 EMERGENCY TRANSPORTATION	7,139.30	10,876.68	0.00	0.00	18,015.98
52050 VISUAL MEDIA SERVICES	0.00	0.00	0.00	0.00	0.00
52730 CLIENT THERAPY SERVICES	43,163.76	73,975.19	0.00	0.00	117,138.95
52742 CLIENT SERVICES-GENERAL	2,905.00	3,084.72	0.00	0.00	5,989.72
53755 NON-CONTROLLABLE SOFTWARE	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	210.00	0.00	0.00	210.00
54150 CONTROLLABLE PROPERTY	0.00	945.54	0.00	0.00	945.54
54151 NON-CONTROLLABLE PROPERTY	0.00	3,773.00	0.00	0.00	3,773.00
54800 CRIMINAL INJURY AWARDS	243,805.08	280,912.16	0.00	0.00	524,717.24
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
TOTAL FEDERAL EXPENDITURES	\$ 541,159.43	\$ 621,545.60	\$ 0.00	\$ 0.00	\$ 1,162,705.03
BALANCE OF FEDERAL APPROPRIATIONS	\$ 0.00	\$ 208,454.40	\$ 1,122,000.00	\$ 814,000.00	\$ 2,144,454.40

JUDICIAL BRANCH
STATEMENT OF EQUIPMENT AND BOND APPROPRIATIONS
For The Fiscal Year Ended June 30, 2020

	FUND - SID	APPROPRIATION	ADDS OR REDUCTIONS	AVAILABLE	EXPENDED	BALANCE
CAPITAL EQUIPMENT PURCHASE FUND Office Of The Chief Court Administrator External Affairs	12051-40255	\$ 847,428.11	\$ 0.00	\$ 847,428.11	\$ 18,785.00	
Total CEPF	12051-40255	<u>\$ 847,428.11</u>	<u>\$ 0.00</u>	<u>\$ 847,428.11</u>	<u>\$ 18,785.00</u>	<u>\$ 828,643.11</u>
TECHNOLOGY PLAN FUND	17011-40650	<u>\$ 7,323.15</u>	<u>\$ 0.00</u>	<u>\$ 7,323.15</u>	<u>\$ 1,200.00</u>	<u>\$ 6,123.15</u>
INFRASTRUCTURE REPAIR PROJECTS	17061-42738	<u>\$ 132,221.48</u>	<u>\$ 0.00</u>	<u>\$ 132,221.48</u>	<u>\$ 31,555.50</u>	<u>\$ 100,665.98</u>
INFRASTRUCTURE REPAIR PROJECTS	17071-43390	<u>\$ 245,080.95</u>	<u>\$ 0.00</u>	<u>\$ 245,080.95</u>	<u>\$ 170,259.21</u>	<u>\$ 74,821.74</u>
SECURITY IMPROVEMENTS	17071-43391	<u>\$ 141,853.64</u>	<u>\$ 0.00</u>	<u>\$ 141,853.64</u>	<u>\$ 50,000.00</u>	<u>\$ 91,853.64</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>\$ 184,234.38</u>	<u>\$ 0.00</u>	<u>\$ 184,234.38</u>	<u>\$ 184,234.38</u>	<u>\$ 0.00</u>
SECURITY IMPROVEMENTS	17081-43391	<u>\$ 100,000.00</u>	<u>\$ 0.00</u>	<u>\$ 100,000.00</u>	<u>\$ 55,423.20</u>	<u>\$ 44,576.80</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>\$ 202,030.15</u>	<u>\$ 0.00</u>	<u>\$ 202,030.15</u>	<u>\$ 20,911.31</u>	<u>\$ 181,118.84</u>
TECHNOLOGY PLAN FUND	17121-43503	<u>\$ 253,336.08</u>	<u>\$ 0.00</u>	<u>\$ 253,336.08</u>	<u>\$ 68,527.00</u>	<u>\$ 184,809.08</u>
INFRASTRUCTURE REPAIR PROJECTS	17131-43501	<u>\$ 288,678.03</u>	<u>\$ 0.00</u>	<u>\$ 288,678.03</u>	<u>\$ 226,086.97</u>	<u>\$ 62,591.06</u>
TECHNOLOGY PLAN FUND	17131-43503	<u>\$ 172,037.02</u>	<u>\$ 0.00</u>	<u>\$ 172,037.02</u>	<u>\$ 84,887.02</u>	<u>\$ 87,150.00</u>
INFRASTRUCTURE REPAIR PROJECTS	17141-43327	<u>\$ 18,344.00</u>	<u>\$ 0.00</u>	<u>\$ 18,344.00</u>	<u>\$ 18,344.00</u>	<u>\$ 0.00</u>
INFRASTRUCTURE REPAIR PROJECTS	17141-43434	<u>\$ 125,928.00</u>	<u>\$ 0.00</u>	<u>\$ 125,928.00</u>	<u>\$ 30,317.50</u>	<u>\$ 95,610.50</u>
INFRASTRUCTURE REPAIR PROJECTS	17141-43570	<u>\$ 861,594.23</u>	<u>\$ 0.00</u>	<u>\$ 861,594.23</u>	<u>\$ 138,224.44</u>	<u>\$ 723,369.79</u>
SECURITY IMPROVEMENTS	17141-43573	<u>\$ 285,430.51</u>	<u>\$ 90,200.00</u>	<u>\$ 375,630.51</u>	<u>\$ 282,922.93</u>	<u>\$ 92,707.58</u>
INFRASTRUCTURE REPAIR PROJECTS	17151-43327	<u>\$ 873,811.56</u>	<u>\$ 0.00</u>	<u>\$ 873,811.56</u>	<u>\$ 433,545.18</u>	<u>\$ 440,266.38</u>
INFRASTRUCTURE REPAIR PROJECTS	17151-43570	<u>\$ 6,213,668.91</u>	<u>\$ 0.00</u>	<u>\$ 6,213,668.91</u>	<u>\$ 1,566,291.93</u>	<u>\$ 4,647,376.98</u>
SECURITY IMPROVEMENTS	17151-43573	<u>\$ 940,000.00</u>	<u>\$ 0.00</u>	<u>\$ 940,000.00</u>	<u>\$ 185,517.08</u>	<u>\$ 754,482.92</u>
TECHNOLOGY PLAN FUND	17161-43503	<u>\$ 4,897,529.25</u>	<u>\$ 0.00</u>	<u>\$ 4,897,529.25</u>	<u>\$ 1,441,752.24</u>	<u>\$ 3,455,777.01</u>
INFRASTRUCTURE REPAIR PROJECTS	17161-43570	<u>\$ 2,250,899.39</u>	<u>\$ 0.00</u>	<u>\$ 2,250,899.39</u>	<u>\$ 294,292.64</u>	<u>\$ 1,956,606.75</u>
TECHNOLOGY PLAN FUND	17171-43503	<u>\$ 0.00</u>	<u>\$ 2,500,000.00</u>	<u>\$ 2,500,000.00</u>	<u>\$ 1,106,663.00</u>	<u>\$ 1,393,337.00</u>
INFRASTRUCTURE REPAIR PROJECTS	17181-43565	<u>\$ 1,000,000.00</u>	<u>\$ 0.00</u>	<u>\$ 1,000,000.00</u>	<u>\$ 0.00</u>	<u>\$ 1,000,000.00</u>
INFRASTRUCTURE REPAIR PROJECTS	17181-43570	<u>\$ 4,910,293.61</u>	<u>\$ 0.00</u>	<u>\$ 4,910,293.61</u>	<u>\$ 1,473,375.39</u>	<u>\$ 3,436,918.22</u>
SECURITY IMPROVEMENTS	17181-43573	<u>\$ 0.00</u>	<u>\$ 2,000,000.00</u>	<u>\$ 2,000,000.00</u>	<u>\$ 0.00</u>	<u>\$ 2,000,000.00</u>
INFRASTRUCTURE REPAIR PROJECTS	17191-43570	<u>\$ 1,020,000.00</u>	<u>\$ 750,000.00</u>	<u>\$ 1,770,000.00</u>	<u>\$ 520,760.19</u>	<u>\$ 1,249,239.81</u>

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2020

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
FEDERAL GRANTS			
Access and Visitation Program FFY18	100,000.00	26419	\$ 73,000.00
Access and Visitation Program FFY19	100,000.00	26438	0.00
Bench Warrants & Pretrial Orders	1,700,838.00	26412	270,000.00
Coronavirus Relief Fund	1,243,561.00	29561	0.00
CT Promotes Recovery from Opioid Addiction	250,000.00	26447	0.00
Domestic Violence High Risk Sanction Pilot	19,596.00	26427	0.00
Domestic Violence Sanctions Program	84,375.00	26421	42,187.50
Domestic Violence Sanctions Program	86,461.29	26442	0.00
Protection Order Synchroniz	176,382.00	26392	99,000.00
TOTAL FEDERAL GRANTS	\$ 3,761,213.29		\$ 484,187.50
FEDERAL GRANTS - LETTER OF CREDIT			
Smart Supervision CT Grant	558,787.00	22803	\$ 558,787.00
State Commercial Driver License Program	92,803.00	22991	0.00
State Court Improvement - Basic Program FFY 2018	147,317.00	22885	147,317.00
State Court Improvement - Basic Program FFY 2019	145,973.00	22950	145,811.00
State Court Improvement - Data Program FFY 2018	136,458.00	22902	136,458.00
State Court Improvement - Data Program FFY 2019	135,337.00	22951	135,337.00
State Court Improvement - Training Program FFY 2018	136,458.00	22901	136,458.00
State Court Improvement - Training Program FFY 2019	135,337.00	22952	135,337.00
TTP The Treatment Pathways Program	1,499,961.00	22990	0.00
UNITY Utilizing New Initiatives with Today's Youth	613,957.00	22989	0.00
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	36,452,243.00
VOCA Victim Assistance Formula FFY 2019	24,540,595.00	22985	0.00
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	1,122,000.00
VOCA Victim Compensation Formula FFY 2019	814,000.00	22984	0.00
TOTAL FEDERAL GRANTS - LETTER OF CREDIT	\$ 113,619,738.00		\$ 86,058,260.00

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/20
\$ 69,611.34	\$ 22,877.47	\$ 26,266.13	\$ 26,266.13	\$ 0.00	\$ 0.00
0.00	50,000.00	50,000.00	30,047.50	0.00	19,952.50
269,777.47	774,000.00	774,222.53	613,423.43	0.00	160,799.10
0.00	1,243,561.00	1,243,561.00	557,898.09	0.00	685,662.91
0.00	250,000.00	250,000.00	150,000.00	0.00	100,000.00
0.00	19,596.00	19,596.00	13,117.50	0.00	6,478.50
42,187.50	42,187.50	42,187.50	42,187.50	0.00	0.00
0.00	42,187.50	42,187.50	36,623.25	0.00	5,564.25
72,230.91	60,300.00	87,069.09	82,783.49	4,285.60	0.00
<u>\$ 453,807.22</u>	<u>\$ 2,504,709.47</u>	<u>\$ 2,535,089.75</u>	<u>\$ 1,552,346.89</u>	<u>\$ 4,285.60</u>	<u>\$ 978,457.26</u>
\$ 304,176.40	\$ 0.00	\$ 254,610.60	\$ 107,067.93	\$ 0.00	\$ 147,542.67
0.00	92,803.00	92,803.00	51,364.80	0.00	41,438.20
32,983.59	(114,333.41)	0.00	0.00	0.00	0.00
0.00	162.00	145,973.00	32,255.80	0.00	113,717.20
64,162.50	(20,878.50)	51,417.00	51,417.00	0.00	0.00
0.00	0.00	135,337.00	6,579.49	0.00	128,757.51
68,019.77	(9,937.01)	58,501.22	18,510.22	39,991.00	0.00
0.00	0.00	135,337.00	102,660.00	0.00	32,677.00
0.00	1,499,961.00	1,499,961.00	0.00	0.00	1,499,961.00
0.00	613,957.00	613,957.00	33,708.00	0.00	580,249.00
21,204,193.59	0.00	3,494,819.41	3,494,819.41	0.00	0.00
2,925,658.08	0.00	17,478,840.92	13,950,051.77	0.00	3,528,789.15
0.00	0.00	36,452,243.00	7,456,743.15	0.00	28,995,499.85
0.00	24,540,595.00	24,540,595.00	0.00	0.00	24,540,595.00
352,804.02	(261,036.55)	541,159.43	541,159.43	0.00	(0.00)
0.00	0.00	830,000.00	621,545.60	0.00	208,454.40
0.00	0.00	1,122,000.00	0.00	0.00	1,122,000.00
0.00	814,000.00	814,000.00	0.00	0.00	814,000.00
<u>\$ 24,951,997.95</u>	<u>\$ 27,155,292.53</u>	<u>\$ 88,261,554.58</u>	<u>\$ 26,467,882.60</u>	<u>\$ 39,991.00</u>	<u>\$ 61,753,680.98</u>

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2020

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
GRANTS - OTHER THAN FEDERAL			
ASIST Program	500,185.00	90626	\$ 422,724.00
Bench Warrants & Pretrial Orders	188,982.00	90706	30,000.00
Board of Parole Residential and Non-Residential Services	1,272,320.00	90281	1,266,479.26
Domestic Violence High Risk Sanctions Pilot	6,532.00	90713	0.00
Domestic Violence Sanctions Program FFY17	28,125.00	90709	14,062.50
Domestic Violence Sanctions Program FFY18	28,820.43	90719	0.00
Protection Order Synchronize	19,598.00	90700	11,000.00
TOTAL GRANTS - OTHER THAN FEDERAL	\$ 2,044,562.43		\$ 1,744,265.76
RESTRICTED ACCOUNTS			
Client Security Fund		35205	\$ 56,086,687.91
Community Service Labor Program		35302	1,002,203.00
Data Processing Operations Account		35199	7,665,238.76
Probation Transition Program and Technical Violation Units		35359	38,752,931.38
Relief From Abuse - Legal Counsel		35659	400,000.00
TOTAL RESTRICTED ACCOUNTS			\$ 103,907,061.05
PRIVATE GRANTS			
Electronic Records Management	50,000.00	30708	\$ 0.00
Judicial Conference & Seminars		30620	46,635.00
Triage Project	50,000.00	30711	0.00
TOTAL PRIVATE GRANTS	\$ 100,000.00		\$ 46,635.00
GRAND TOTALS	\$ 119,525,351.72		\$ 192,240,409.31

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/20
\$ 413,141.00	\$ 500,185.00	\$ 509,768.00	\$ 500,185.00	\$ 0.00	\$ 9,583.00
29,975.15	86,000.00	86,024.85	67,734.60	0.00	18,290.25
1,266,479.26	1,272,320.00	1,272,320.00	1,272,320.00	0.00	0.00
0.00	6,532.00	6,532.00	4,372.50	0.00	2,159.50
14,062.50	14,062.50	14,062.50	14,062.50	0.00	0.00
0.00	14,062.50	14,062.50	12,207.75	0.00	1,854.75
8,025.61	6,700.00	9,674.39	9,198.17	476.22	0.00
<u>\$ 1,731,683.52</u>	<u>\$ 1,899,862.00</u>	<u>\$ 1,912,444.24</u>	<u>\$ 1,880,080.52</u>	<u>\$ 476.22</u>	<u>\$ 31,887.50</u>
\$ 42,668,001.82	\$ 601,353.98	\$ 14,020,040.07	\$ 4,139,966.85	\$ 0.00	\$ 9,880,073.22
1,001,998.00	0.00	205.00	0.00	0.00	205.00
7,341,983.33	476,864.75	800,120.18	13,664.23	0.00	786,455.95
34,455,670.58	5,003,270.55	9,300,531.35	3,187,105.33	0.00	6,113,426.02
79,100.00	0.00	320,900.00	9,450.00	0.00	311,450.00
<u>\$ 85,546,753.73</u>	<u>\$ 6,081,489.28</u>	<u>\$ 24,441,796.60</u>	<u>\$ 7,350,186.41</u>	<u>\$ 0.00</u>	<u>\$ 17,091,610.19</u>
\$ 0.00	\$ 50,000.00	\$ 50,000.00	\$ 0.00	\$ 0.00	\$ 50,000.00
46,635.00	18,900.00	18,900.00	18,900.00	0.00	0.00
0.00	50,000.00	50,000.00	18,207.00	0.00	31,793.00
<u>\$ 46,635.00</u>	<u>\$ 118,900.00</u>	<u>\$ 118,900.00</u>	<u>\$ 37,107.00</u>	<u>\$ 0.00</u>	<u>\$ 81,793.00</u>
<u>\$ 112,730,877.42</u>	<u>\$ 37,760,253.28</u>	<u>\$ 117,269,785.17</u>	<u>\$ 37,287,603.42</u>	<u>\$ 44,752.82</u>	<u>\$ 79,937,428.93</u>

JUDICIAL BRANCH
STATEMENT OF MISCELLANEOUS FUNDS EXPENDITURES
For The Fiscal Year Ended June 30, 2020

	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	\$ <u>1,840,329.60</u>
Criminal Injuries Compensation Fund	12014-12047	\$ <u>1,995,697.48</u>
Capital Equipment Purchase Fund	12051-40255	\$ <u>18,785.00</u>
Technology Plan Fund	17011-40650	\$ <u>1,200.00</u>
Infrastructure Repair Projects	17061-42738	\$ <u>31,555.50</u>
Infrastructure Repair Projects	17071-43390	\$ <u>170,259.21</u>
Security Improvements	17071-43391	\$ <u>50,000.00</u>
Technology Plan Fund	17071-43392	\$ <u>0.00</u>
Infrastructure Repair Projects	17081-43390	\$ <u>184,234.38</u>
Security Improvements	17081-43391	\$ <u>55,423.20</u>
Technology Plan Fund	17081-43392	\$ <u>0.00</u>
Infrastructure Repair Projects	17121-43501	\$ <u>20,911.31</u>
Technology Plan Fund	17121-43503	\$ <u>68,527.00</u>
Infrastructure Repair Projects	17131-43501	\$ <u>226,086.97</u>
Technology Plan Fund	17131-43503	\$ <u>84,887.02</u>
Infrastructure Repair Projects	17141-43327	\$ <u>18,344.00</u>
Infrastructure Repair Projects	17141-43434	\$ <u>30,317.50</u>
Infrastructure Repair Projects	17141-43570	\$ <u>138,224.44</u>
Security Improvements	17141-43573	\$ <u>282,922.93</u>
Infrastructure Repair Projects	17151-43327	\$ <u>433,545.18</u>
Infrastructure Repair Projects	17151-43570	\$ <u>1,566,291.93</u>
Security Improvements	17151-43573	\$ <u>185,517.08</u>
Technology Plan Fund	17161-43503	\$ <u>1,441,752.24</u>
Infrastructure Repair Projects	17161-43570	\$ <u>294,292.64</u>
Technology Plan Fund	17171-43503	\$ <u>1,106,663.00</u>
Infrastructure Repair Projects	17181-43565	\$ <u>0.00</u>
Infrastructure Repair Projects	17181-43570	\$ <u>1,473,375.39</u>
Security Improvements	17181-43573	\$ <u>0.00</u>
Infrastructure Repair Projects	17191-43570	\$ <u>520,760.19</u>
Fines Awaiting Distribution Fund	34001-40001	\$ <u>68,360,337.95</u>
Funds Awaiting Distribution		
Adult Probation Victims' Restitution	34003-42339	\$ 4,877,772.37
Temporary Holding Account	34003-42350	14,499.84
Juvenile Probation Victims' Restitution	34003-42921	29,312.67
Total Funds Awaiting Distribution		\$ <u>4,921,584.88</u>
Condemnation Award Fund	34006-40001	\$ <u>1,095,273.74</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, 2020

	FUND-ACCOUNT	AMOUNT
Special Transportation Fund - Court Fees	12001-43353	\$ 14,360,980.02
Special Transportation Fund - Treasurer's Account Refunds	12001-46200	(12,096.00)
		<u>\$ 14,348,884.02</u>
Criminal Injuries Compensation Fund		
Court Ordered Donations	12014-45630	\$ 1,322,867.94
Court Fees	12014-43353	624,718.16
Escheats - Government Agencies and Public Authorities	12014-43777	541,015.22
Recoveries-Negotiated Settlements	12014-44340	97,226.98
Investment Interest	12014-43910	64,182.06
Recoveries-General	12014-44331	63,927.25
Refunds of Expenditures - Prior Years	12014-44410	33,808.56
General Forfeitures	12014-43761	4,341.25
Private Donations	12014-45620	1,875.00
Total Criminal Injuries Compensation Fund		<u>\$ 2,753,962.42</u>
	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	<u>\$ 1,879,000.00</u>
Security Improvements	17141-43573	<u>\$ 90,200.00</u>
Technology Plan Fund	17171-43503	<u>\$ 2,500,000.00</u>
Security Improvements	17181-43573	<u>\$ 2,000,000.00</u>
Infrastructure Repair Projects	17191-43570	<u>\$ 750,000.00</u>
Fines Awaiting Distribution Fund	34001-40001	<u>\$ 67,959,885.45</u>
Funds Awaiting Distribution		
Adult Probation Victim's Restitution	34003-42339	\$ 4,370,887.13
Temporary Holding Account	34003-42350	23,744.84
Juvenile Probation Victim's Restitution	34003-42921	29,531.33
Total Funds Awaiting Distribution		<u>\$ 4,424,163.30</u>
Condemnation Award Fund	34006-40001	<u>\$ 1,571,356.00</u>
Treasurer's Trust Fund - John H. King Fund	35012-42355	<u>\$ 2,051.91</u>

JUDICIAL BRANCH
STATEMENT OF GENERAL FUND REVENUE/RECEIPTS
For The Fiscal Year Ended June 30, 2020

	REVENUE ACCOUNT	RECEIPT AMOUNT
GENERAL FUND		
Court Fees	43353	\$ 35,206,910.40
Refunds of Expenditures-Prior Years	44410	2,163,307.50
Additional Fee-Police Training	43361	1,176,221.00
Investment Interest	43910	592,343.89
Child Nutrition Program	45270	160,118.76
Junk and Salvaged Materials	44041	72,907.89
Refund of Salary/Workers' Comp Recovery-Prior Year	44430	51,221.91
Reports, Statutes, Registers	44013	43,198.00
Casual Sales - All Agencies	44043	17,151.05
Photocopying	44011	16,099.10
Recoveries-General	44331	13,759.07
Other Fees-Certificate/Copies	43437	10,183.21
Other Fees-Application	43475	3,100.00
Sales/Use Tax-State Agencies	40210	2,742.19
Service or Process Fees	43357	1,200.00
Sundry Services-Miscellaneous	44092	1,032.00
Other Fees-Legal and Court Services	43360	200.00
Witness Fees	43358	169.16
Jury Fees	43354	50.00
Other Refunds	46200	(39,304.84)
TOTAL GENERAL FUND REVENUE / RECEIPTS		\$ <u><u>39,492,610.29</u></u>