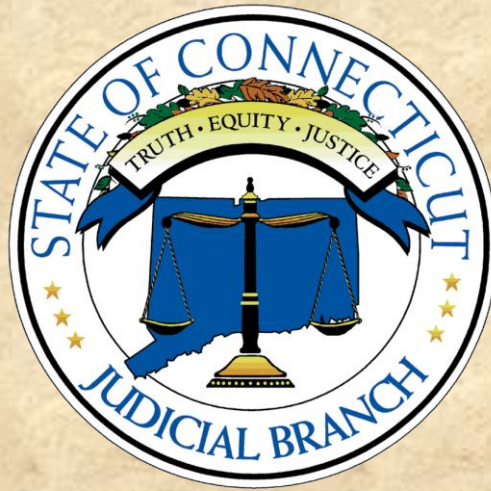


STATE OF CONNECTICUT



JUDICIAL BRANCH

FINANCIAL STATEMENTS

For The Fiscal Year Ended June 30, 2022

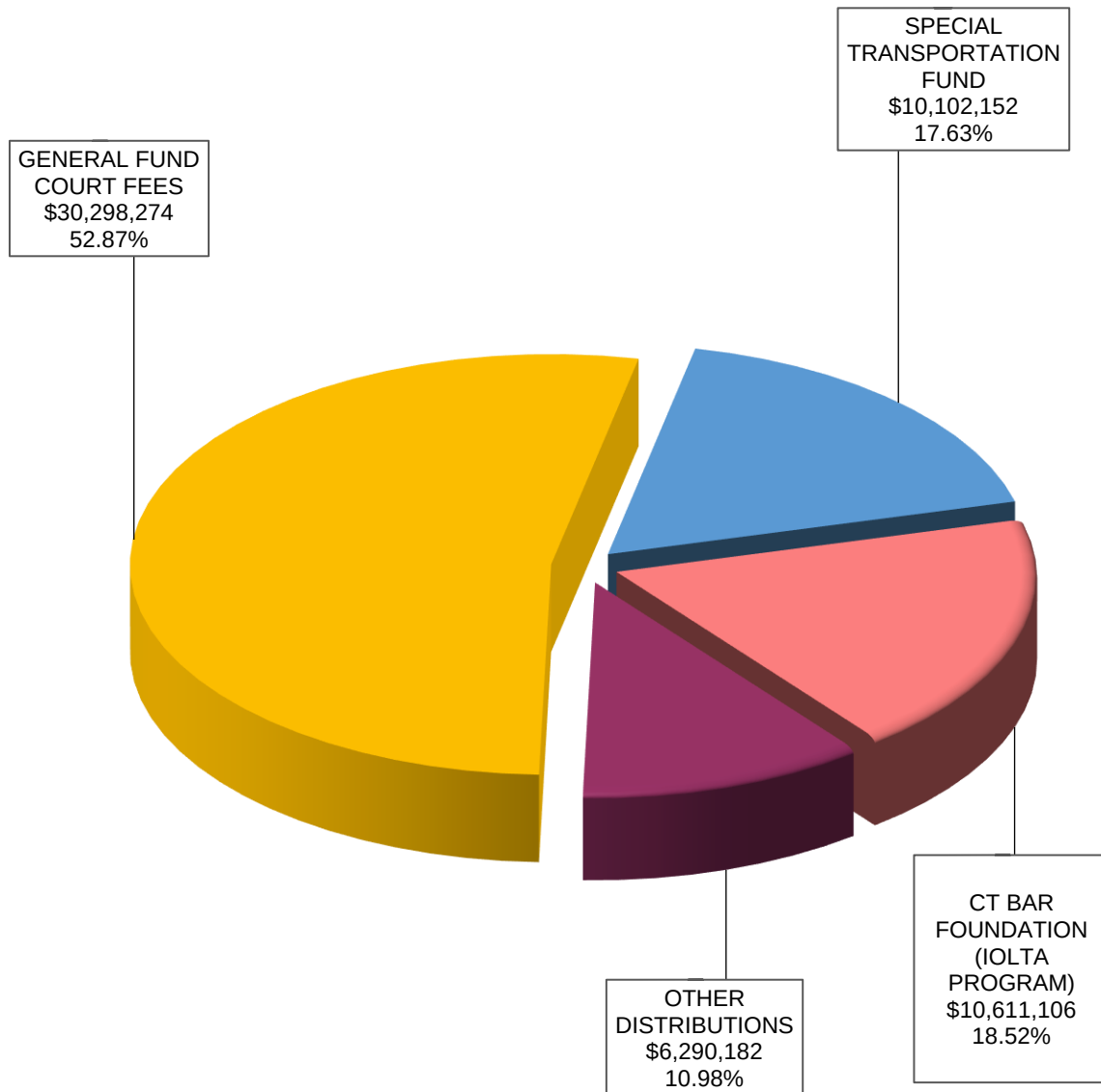
JUDICIAL BRANCH
FINANCIAL STATEMENTS
For The Fiscal Year Ended June 30, 2022

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CHART I

**FINES AWAITING DISTRIBUTION - FUND 34001
DISTRIBUTION OF RECEIPTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2022**



FUND 34001 DISTRIBUTION TOTAL: \$49,805,535

CHART II

**FINES AWAITING DISTRIBUTION - FUND 34001
ALLOCATION OF OTHER DISTRIBUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

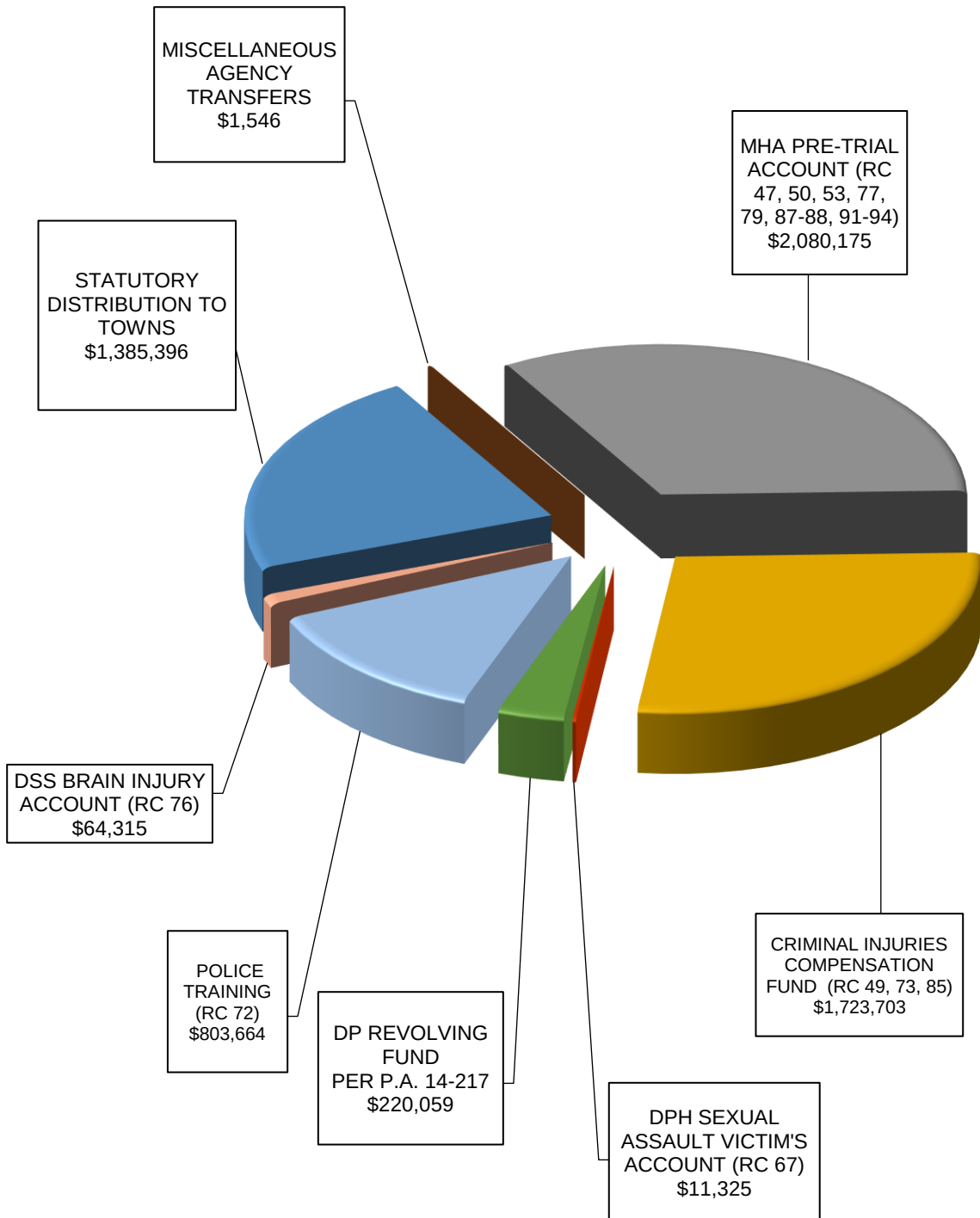
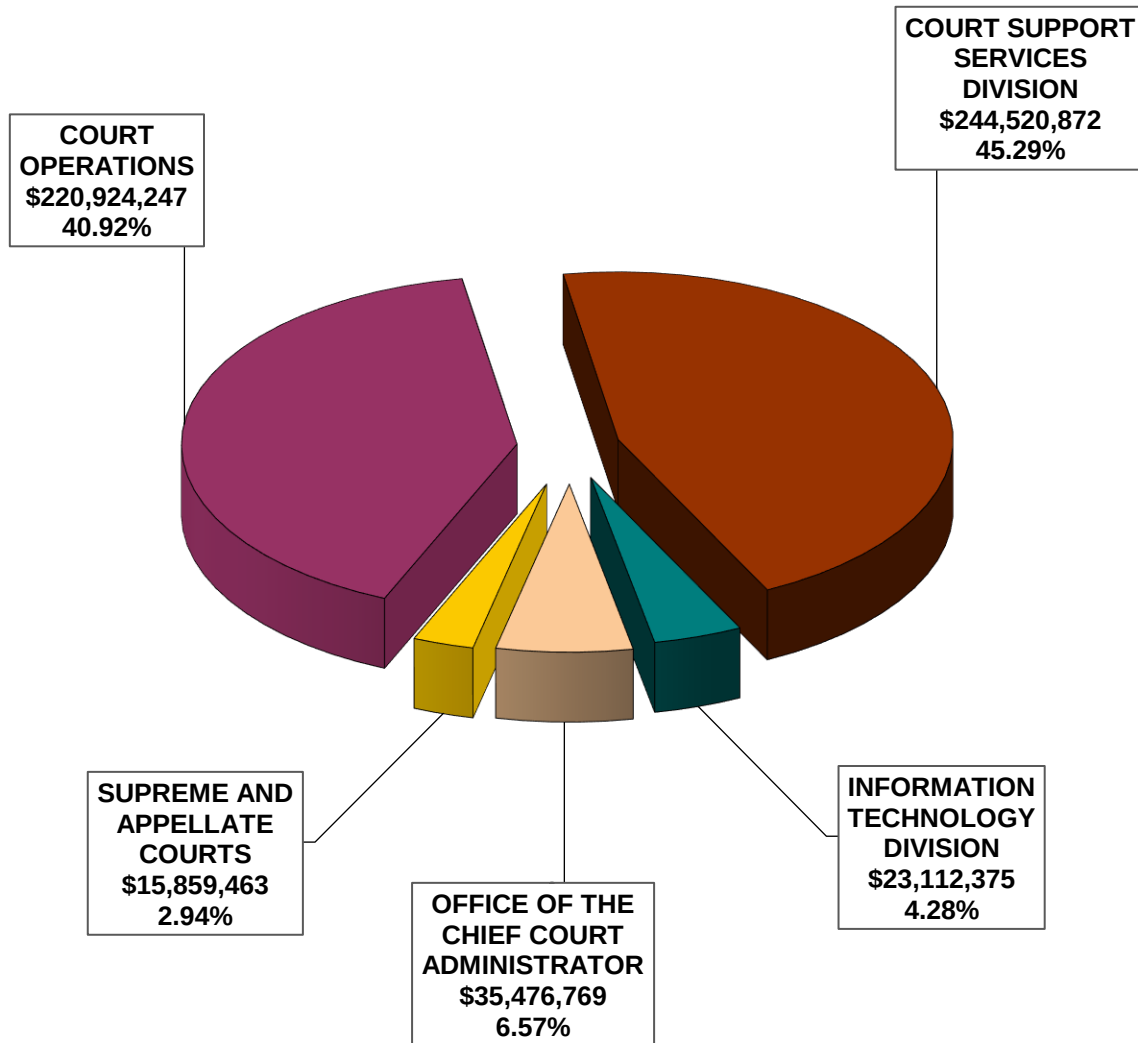


CHART III

**JUDICIAL BRANCH
EXPENDITURES BY DIVISION
FOR THE FISCAL YEAR ENDED JUNE 30, 2022**



TOTAL EXPENDITURES: \$517,211,390

JUDICIAL BRANCH
STATEMENT OF APPROPRIATIONS AND EXPENDITURES
For The Fiscal Year Ended June 30, 2022

	APPROPRIATED	ALLOTMENT ADJUSTMENTS	ADJUSTED TOTAL	EXPENDED	BALANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 319,349,512.00	\$ (4,937,728.00)	\$ 314,411,784.00	\$ 306,430,811.05	\$ 7,980,972.95
50120 SALARY AND WAGES TEMPORARY	5,003,076.00	0.00	5,003,076.00	4,740,375.48	262,700.52
50150 SALARY AND WAGES PART-TIME	9,098,477.00	0.00	9,098,477.00	9,743,949.19	(645,472.19)
50160 LONGEVITY PAYMENTS	6,659,704.00	0.00	6,659,704.00	6,020,979.63	638,724.37
50170 OVERTIME (AND HOLIDAY PREMIUM)	1,654,317.00	0.00	1,654,317.00	1,793,710.67	(139,393.67)
50180 DIFFERENTIAL PAYMENTS	1,223,822.00	0.00	1,223,822.00	1,333,369.14	(109,547.14)
50190 ACCUMULATED LEAVE	5,081,642.00	0.00	5,081,642.00	8,399,433.77	(3,317,791.77)
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	1,289,427.00	0.00	1,289,427.00	1,013,062.32	276,364.68
50730 FEES PAID TO EMPLOYEES	4,304,140.00	0.00	4,304,140.00	2,550,832.80	1,753,307.20
51155 OTHER SETTLEMENTS - REPORTABLE	542,732.00	0.00	542,732.00	880,317.47	(337,585.47)
TOTAL PERSONAL SERVICES	\$ 354,206,849.00	\$ (4,937,728.00)	\$ 349,269,121.00	\$ 342,906,841.52	\$ 6,362,279.48
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 105,000.00	\$ 0.00	\$ 105,000.00	\$ 167,267.11	\$ (62,267.11)
50760 TUITION REIMBURSEMENT	60,000.00	0.00	60,000.00	71,325.50	(11,325.50)
50770 EMPLOYEE TRAVEL	1,125,000.00	0.00	1,125,000.00	749,075.12	375,924.88
51010 PROF, SCIENTIFIC, AND TECH SERVICES	1,679,999.99	0.00	1,679,999.99	1,320,705.06	359,294.93
51500 OTHER SERVICES	7,625,000.01	0.00	7,625,000.01	5,942,690.18	1,682,309.83
52500 RENTAL AND MAINTENANCE-EQUIPMENT	785,000.00	0.00	785,000.00	350,152.25	434,847.75
52700 CLIENT SERVICES	160,000.00	0.00	160,000.00	93,732.00	66,268.00
53010 MOTOR VEHICLE COSTS	1,175,500.00	0.00	1,175,500.00	1,082,368.29	93,131.71
53310 PREMISES RENT/LEASE	7,382,217.00	0.00	7,382,217.00	2,974,687.17	4,407,529.83
53330 PREMISES UTILITIES	8,246,313.00	0.00	8,246,313.00	8,025,318.82	220,994.18
53360 PREMISES SECURITY	1,100,000.00	0.00	1,100,000.00	1,193,214.00	(93,214.00)
53380 PREMISES CLEANING SERVICES	800,000.00	0.00	800,000.00	1,213,257.70	(413,257.70)
53400 PREMISES REPAIRS AND MAINTENANCE	16,200,530.29	0.00	16,200,530.29	17,534,070.49	(1,333,540.20)
53450 PREMISES WASTE/TRASH SERVICES	90,000.00	0.00	90,000.00	84,128.29	5,871.71
53710 IT SERVICES	1,695,000.00	500,000.00	2,195,000.00	2,234,178.33	(39,178.33)
53730 IT HARDWARE	375,000.00	0.00	375,000.00	177,988.86	197,011.14
53750 IT SOFTWARE	5,221,048.43	0.00	5,221,048.43	5,527,713.93	(306,665.50)
53800 COMMUNICATIONS	2,194,999.99	0.00	2,194,999.99	1,744,055.33	450,944.66
53920 IT SUPPLIES	128,000.00	0.00	128,000.00	72,727.95	55,272.05
54020 CLOTHING AND FOOTWEAR	175,000.00	0.00	175,000.00	97,803.04	77,196.96
54040 DRUGS AND PHARMACEUTICALS	105,000.00	0.00	105,000.00	10,349.78	94,650.22
54050 FOOD AND BEVERAGES	80,000.00	0.00	80,000.00	116,204.61	(36,204.61)
54060 GENERAL OFFICE SUPPLIES	995,000.00	0.00	995,000.00	801,583.53	193,416.47
54080 KITCHEN AND DINING SUPPLIES	65,000.00	0.00	65,000.00	80,762.61	(15,762.61)
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	100,000.00	0.00	100,000.00	107,138.90	(7,138.90)
54140 MEDICAL SUPPLIES	165,000.00	0.00	165,000.00	54,115.10	110,884.90
54150 CONTROLLABLE PROPERTY	600,000.01	0.00	600,000.01	925,782.97	(325,782.96)
54151 NON-CONTROLLABLE PROPERTY	0.00	0.00	0.00	0.00	0.00
54160 PERSONAL HYGIENE SUPPLIES	30,000.00	0.00	30,000.00	7,751.50	22,248.50
54180 PRINTING SUPPLIES	300,000.00	0.00	300,000.00	203,006.94	96,993.06
54190 PUBLICATIONS AND MUSIC	1,175,000.00	0.00	1,175,000.00	1,128,949.61	46,050.39
54210 RECREATIONAL SUPPLIES	25,000.00	0.00	25,000.00	10,711.69	14,288.31
54700 OTHER CHARGES	0.00	0.00	0.00	138.24	(138.24)
54731 FINANCE CHARGES	36,609.46	0.00	36,609.46	37,116.86	(507.40)
55050 PASS THRU GRANT NON-STATE	417,443.00	0.00	417,443.00	837,341.00	(419,898.00)
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	350,161.00	0.00	350,161.00	133,218.00	216,943.00
55300 LT-LEASE RENTAL	0.00	0.00	4,677,745.74	4,677,745.74	(4,677,745.74)
55810 GOVERNMENT BUILDINGS	679,663.82	0.00	679,663.82	679,156.42	507.40
TOTAL OTHER EXPENSES	\$ 61,447,486.00	\$ 500,000.00	\$ 61,947,486.00	\$ 60,467,532.92	\$ 1,479,953.08
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,348,010.00	\$ 0.00	\$ 1,348,010.00	\$ 1,179,670.36	\$ 168,339.64
12043 ALTERNATIVE INCARCERATION PROGRAM	50,061,425.00	1,507,732.00	51,569,157.00	49,609,726.69	1,959,430.31
12064 JUSTICE EDUCATION CENTER	469,714.00	14,091.00	483,805.00	478,070.00	5,735.00
12105 JUVENILE ALTERNATIVE INCARCERATION	28,788,733.00	601,892.00	29,390,625.00	25,985,790.70	3,404,834.30
12135 PROBATE COURT	13,544,771.00	0.00	13,544,771.00	13,544,771.00	0.00
12235 WORKERS' COMPENSATION CLAIMS	7,042,106.00	(551,661.31)	6,490,444.69	6,490,444.69	0.00
12284 INSURANCE RECOVERY	0.00	23,407.00	23,407.00	23,407.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	291,770.00	291,770.00	0.00	291,770.00
12376 VICTIM SECURITY ACCOUNT	8,792.00	0.00	8,792.00	3,345.90	5,446.10
12502 CHILDREN OF INCARCERATED PARENTS	493,728.00	14,812.00	508,540.00	496,658.00	11,882.00
12516 LEGAL AID	1,397,144.00	0.00	1,397,144.00	1,377,500.75	19,643.25
12555 YOUTH VIOLENCE INITIATIVE	2,296,420.00	58,193.00	2,354,613.00	1,852,710.00	501,903.00
12559 YOUTH SERVICES PREVENTION	5,170,000.00	99,332.00	5,269,332.00	5,111,998.00	157,334.00
12572 CHILDREN'S LAW CENTER	92,445.00	0.00	92,445.00	92,445.00	0.00
12579 JUVENILE PLANNING	500,000.00	0.00	500,000.00	500,000.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	23,455,142.00	583,654.00	24,038,796.00	21,506,067.25	2,532,728.75
12617 BOARD & CARE FOR CHILDREN	7,732,474.00	231,974.00	7,964,448.00	7,641,744.97	322,703.03
12634 COUNSEL FOR DOMESTIC VIOLENCE	1,250,000.00	0.00	1,250,000.00	625,000.00	625,000.00
GRAND TOTALS	\$ 559,305,239.00	\$ (1,562,532.31)	\$ 557,742,706.69	\$ 539,893,724.75	\$ 17,848,981.94

JUDICIAL BRANCH

STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION

For The Fiscal Year Ended June 30, 2022

	PERSONAL SERVICES	OTHER EXPENSES	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	PROBATE COURT	WORKERS' COMPENSATION CLAIMS	INSURANCE RECOVERY	YOUTHFUL OFFENDER SERVICES
OFFICE OF THE CHIEF COURT ADMINISTRATOR										
Chief Court Administrator	\$ 411,358.97	\$ 289,790.11	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 13,544,771.00	\$ 0.00	\$ 0.00	\$ 0.00
External Affairs	1,016,145.79	51,695.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Services										
Executive Director	416,181.23	3,443.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Financial Services	3,414,507.48	18,403.25	0.00	0.00	0.00	0.00	0.00	(1,195,661.31)	0.00	0.00
Materials Management	2,126,461.94	212,920.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facilities	1,437,024.32	78,205.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Internal Audit	407,241.29	57,680.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Human Resource Management	2,671,247.14	533,944.05	0.00	0.00	0.00	0.00	0.00	7,686,106.00	0.00	0.00
Maintenance	0.00	292,800.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 11,900,168.16	\$ 1,538,884.41	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 13,544,771.00	\$ 6,490,444.69	\$ 0.00	\$ 0.00
SUPREME AND APPELLATE COURTS										
Supreme Court Adjudication	\$ 4,398,170.11	\$ 248,852.39	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Appellate Court Adjudication	5,561,400.61	148,952.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supreme/Appellate Court Clerk's Office	1,287,590.03	20,513.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reporter Of Judicial Decisions	1,420,282.38	2,210.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Staff Attorney's Office	755,886.60	912.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	548,104.69	1,466,587.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 13,971,434.42	\$ 1,888,028.25	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
COURT OPERATIONS										
Executive Director	\$ 185,942.93	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Court Operations Unit										
Court Operations Administration	3,458,691.48	122,438.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Juvenile Support Administration	398,806.01	235,097.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Housing Session	2,730,876.68	80,953.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Superior Court Adjudication	67,120,561.94	3,919,298.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Juvenile Adjudication	9,664,923.30	212,035.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IV-D Magistrates	1,132,076.80	28,267.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Court	386,920.31	33,058.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Regional Family	227,572.18	2,108.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Complex Litigation	1,642,802.01	13,004.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tax Session	319,062.14	1,590.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Child Protection Session	493,443.21	4,519.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Services										
Administrative Services Administration	5,374,098.94	568,985.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Seized Property	229,713.80	5,820.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Technology Support	0.00	153,818.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Trial Court Support										
Court Reporting	12,363,935.17	41,818.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interpreter Services	1,983,110.65	24,282.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Centralized Court Services										
Jury Administration	1,472,364.11	43,701.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Centralized Infractions Bureau	1,494,843.23	62,318.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Judge Support Services										
Judge Support Services Administration	1,793,882.69	256,984.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Law Libraries	1,648,391.80	1,081,827.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Legal Research	2,430,164.89	46,673.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education	85,617.97	359.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Evaluation	81,594.91	446.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	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	\$ 14,245,920.08
0.00	0.00	1,377,500.75	0.00	0.00	0.00	0.00	0.00	0.00	625,000.00	3,070,342.44
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	419,624.65
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,237,249.42
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,339,382.29
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,515,229.99
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	464,922.10
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,891,297.19
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	292,800.85
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 1,377,500.75</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>\$ 625,000.00</u>	<u>\$ 35,476,769.01</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,647,022.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,710,353.15
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,308,103.07
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,422,492.94
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	756,799.03
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,014,691.98
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 15,859,462.67</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 185,942.93
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,581,130.37
0.00	0.00	0.00	0.00	0.00	92,445.00	0.00	0.00	0.00	0.00	726,348.63
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,811,830.24
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,039,860.35
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,876,958.55
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,160,344.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	419,979.20
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229,680.94
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,655,806.42
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320,652.59
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	497,963.17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,943,084.71
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235,533.97
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	153,818.73
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,405,753.90
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,007,393.54
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,516,066.05
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,557,162.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,050,867.01
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,730,219.43
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,476,838.12
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,977.57
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,041.70

JUDICIAL BRANCH

STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION

For The Fiscal Year Ended June 30, 2022

	PERSONAL SERVICES	OTHER EXPENSES	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	PROBATE COURT	WORKERS' COMPENSATION CLAIMS	INSURANCE RECOVERY
COURT OPERATIONS (Continued)									
Legal Services									
Legal Services Administration	\$ 1,894,620.59	\$ 107,467.73	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Chief Disciplinary Counsel	690,647.74	15,837.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bar Grievance	1,871,141.66	34,815.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	56,243.03	26,876,815.35	0.00	69,238.58	0.00	0.00	0.00	0.00	0.00
Support Enforcement									
Support Enforcement Administration	1,665,204.03	23,228.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Central Processing Unit	1,311,221.75	125,430.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Support Enforcement Services	14,958,323.25	498,590.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office of Victim Services									
Victim Services Administration	1,826,259.28	255,879.23	1,179,670.36	627,303.98	0.00	0.00	0.00	0.00	0.00
Victim Advocacy	2,986,512.74	29,984.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services									
Judicial Marshal Services Administration	2,675,838.53	480,808.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Training	1,208,312.59	90,759.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Building Security	31,285,034.08	50,572.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Centralized Transport	3,672,874.90	601,009.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 182,821,631.32	\$ 36,130,611.50	\$ 1,179,670.36	\$ 696,542.56	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
COURT SUPPORT SERVICES DIVISION									
Executive Director	\$ 389,728.23	\$ 14,677.98	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Administration and Contracts	7,941,248.31	1,302,430.93	0.00	48,196,404.63	478,070.00	24,173,241.64	0.00	0.00	0.00
Program and Staff Development	575,367.53	15,675.04	0.00	7,666.80	0.00	0.00	0.00	0.00	0.00
Operations									
Operations Administration	5,212,642.40	81,525.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bail Services	8,940,413.18	95,150.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adult Probation Services	48,887,505.56	1,120,279.81	0.00	697,383.09	0.00	0.00	0.00	0.00	0.00
Juvenile Probation Services	14,604,044.37	158,288.23	0.00	649.53	0.00	30,932.57	0.00	0.00	0.00
Family Services	16,014,344.55	189,706.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Juvenile Detention	16,492,168.17	1,098,514.86	0.00	0.00	0.00	1,623,943.71	0.00	0.00	0.00
Transportation Unit	1,854,761.41	95,958.68	0.00	4,768.50	0.00	0.00	0.00	0.00	0.00
Maintenance	1,632,776.91	5,295,098.22	0.00	6,311.58	0.00	156,607.04	0.00	0.00	23,407.00
SUBTOTAL	\$ 122,545,000.62	\$ 9,467,306.90	\$ 0.00	\$ 48,913,184.13	\$ 478,070.00	\$ 25,984,724.96	\$ 0.00	\$ 0.00	\$ 23,407.00
INFORMATION TECHNOLOGY DIVISION									
Executive Director	\$ 507,085.22	\$ 499.87	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Finance and Administration	234,710.81	3,834,340.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology Application Development and Support	4,414,442.46	70,993.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology Planning and Project Management	608,032.04	46,094.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure and User Support	4,660,380.38	4,387,063.44	0.00	0.00	0.00	1,065.74	0.00	0.00	0.00
COLP Administration	419,800.97	8,990.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COLP Printing	824,155.12	1,930,562.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	0.00	1,164,156.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 11,668,607.00	\$ 11,442,701.86	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,065.74	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL	\$ 342,906,841.52	\$ 60,467,532.92	\$ 1,179,670.36	\$ 49,609,726.69	\$ 478,070.00	\$ 25,985,790.70	\$ 13,544,771.00	\$ 6,490,444.69	\$ 23,407.00

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	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	\$ 2,002,088.32
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	706,484.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,905,957.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,002,296.96
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,688,432.38
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,436,651.89
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,456,914.09
0.00	3,345.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,892,458.75
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,016,497.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,156,647.38
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,299,072.31
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,335,606.89
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,273,884.16
<u>\$ 0.00</u>	<u>\$ 3,345.90</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>\$ 0.00</u>	<u>\$ 220,924,246.64</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 404,406.21
0.00	0.00	496,658.00	0.00	1,852,710.00	5,111,998.00	0.00	500,000.00	18,946,962.32	7,584,999.97	0.00	116,584,723.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	598,709.37
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,294,167.63
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,035,564.13
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,705,168.46
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,793,914.70
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,204,051.52
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,516,762.11	0.00	0.00	21,731,388.85
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,955,488.59
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,342.82	56,745.00	0.00	7,213,288.57
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 496,658.00</u>	<u>\$ 0.00</u>	<u>\$ 1,852,710.00</u>	<u>\$ 5,111,998.00</u>	<u>\$ 0.00</u>	<u>\$ 500,000.00</u>	<u>\$ 21,506,067.25</u>	<u>\$ 7,641,744.97</u>	<u>\$ 0.00</u>	<u>\$ 244,520,871.83</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 507,585.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,069,051.78
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,485,436.13
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	654,126.86
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,048,509.56
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	428,791.43
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,754,717.33
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,164,156.42
<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>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 23,112,374.60</u>
<u>\$ 0.00</u>	<u>\$ 3,345.90</u>	<u>\$ 496,658.00</u>	<u>\$ 1,377,500.75</u>	<u>\$ 1,852,710.00</u>	<u>\$ 5,111,998.00</u>	<u>\$ 92,445.00</u>	<u>\$ 500,000.00</u>	<u>\$ 21,506,067.25</u>	<u>\$ 7,641,744.97</u>	<u>\$ 625,000.00</u>	<u>\$ 539,893,724.75</u>

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION
For The Fiscal Year Ended June 30, 2022

	OFFICE OF THE CHIEF COURT ADMINISTRATOR	SUPREME AND APPELLATE COURTS
PERSONAL SERVICES		
50110 SALARY AND WAGES FULL-TIME	\$ 11,036,333.98	\$ 12,969,060.89
50120 SALARY AND WAGES TEMPORARY	38,074.86	25,391.29
50150 SALARY AND WAGES PART-TIME	0.00	157,856.91
50160 LONGEVITY PAYMENTS	127,228.25	246,941.39
50170 OVERTIME (AND HOLIDAY PREMIUM)	5,024.82	28,834.48
50180 DIFFERENTIAL PAYMENTS	0.00	0.00
50190 ACCUMULATED LEAVE	644,398.61	219,381.67
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	6,917.91	43,753.70
50730 FEES PAID TO EMPLOYEES	0.00	280,214.09
51155 OTHER SETTLEMENTS - REPORTABLE	42,189.73	0.00
TOTAL PERSONAL SERVICES	\$ 11,900,168.16	\$ 13,971,434.42
OTHER EXPENSES		
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 24,614.15	\$ 890.00
50760 TUITION REIMBURSEMENT	17,526.00	0.00
50770 EMPLOYEE TRAVEL	13,689.93	11,983.89
51010 PROF, SCIENTIFIC, AND TECH SERVICES	405,137.38	3,630.66
51500 OTHER SERVICES	360,667.02	63,974.67
52500 RENTAL AND MAINTENANCE-EQUIPMENT	18,156.28	6,143.89
52700 CLIENT SERVICES	0.00	0.00
53010 MOTOR VEHICLE COSTS	20,043.32	6,219.57
53310 PREMISES RENT/LEASE	211,047.44	0.00
53330 PREMISES UTILITIES	32,140.72	722,759.67
53360 PREMISES SECURITY	44,863.65	73,551.71
53380 PREMISES CLEANING SERVICES	14,205.63	110,038.47
53400 PREMISES REPAIRS AND MAINTENANCE	11,150.88	608,542.35
53450 PREMISES WASTE/TRASH SERVICES	6,027.35	15,661.59
53710 IT SERVICES	0.00	0.00
53730 IT HARDWARE	831.00	0.00
53750 IT SOFTWARE	70,867.61	140.60
53800 COMMUNICATIONS	25,883.84	25,497.35
53920 IT SUPPLIES	3,351.95	932.98
54020 CLOTHING AND FOOTWEAR	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00
54050 FOOD AND BEVERAGES	87.39	0.00
54060 GENERAL OFFICE SUPPLIES	57,448.70	17,983.79
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00
54140 MEDICAL SUPPLIES	9,415.44	0.00
54150 CONTROLLABLE PROPERTY	21,179.24	18,000.00
54151 NON-CONTROLLABLE PROPERTY	36,953.99	19,364.85
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00
54190 PUBLICATIONS AND MUSIC	377.50	181,855.07
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
55300 LT-LEASE RENTAL	0.00	857.14
55810 GOVERNMENT BUILDINGS	0.00	0.00
TOTAL OTHER EXPENSES	\$ 1,538,884.41	\$ 1,888,028.25
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00
12135 PROBATE COURT	13,544,771.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	6,490,444.69	0.00
12284 INSURANCE RECOVERY	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00
12516 LEGAL AID	1,377,500.75	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
12634 COUNSEL FOR DOMESTIC VIOLENCE	625,000.00	0.00
GRAND TOTALS	\$ 35,476,769.01	\$ 15,859,462.67

COURT OPERATIONS	COURT SUPPORT SERVICES DIVISION	INFORMATION TECHNOLOGY DIVISION	TOTAL
\$ 159,761,509.15	\$ 111,782,597.39	\$ 10,881,309.64	\$ 306,430,811.05
3,934,627.33	693,043.88	49,238.12	4,740,375.48
9,338,320.99	192,791.70	54,979.59	9,743,949.19
3,005,794.82	2,479,389.99	161,625.18	6,020,979.63
777,367.88	972,843.02	9,640.47	1,793,710.67
14,692.65	1,255,515.29	63,161.20	1,333,369.14
2,919,224.80	4,167,775.89	448,652.80	8,399,433.77
644,674.71	317,716.00	0.00	1,013,062.32
2,270,618.71	0.00	0.00	2,550,832.80
154,800.28	683,327.46	0.00	880,317.47
\$ 182,821,631.32	\$ 122,545,000.62	\$ 11,668,607.00	\$ 342,906,841.52
\$ 67,587.50	\$ 33,979.96	\$ 40,195.50	\$ 167,267.11
17,867.00	35,932.50	0.00	71,325.50
564,381.78	157,787.15	1,232.37	749,075.12
339,640.45	534,517.55	37,779.02	1,320,705.06
3,655,254.07	477,436.24	1,385,358.18	5,942,690.18
180,194.84	100,674.90	44,982.34	350,152.25
6,849.50	86,882.50	0.00	93,732.00
677,975.52	319,028.63	59,101.25	1,082,368.29
2,073,915.30	494,681.23	195,043.20	2,974,687.17
6,052,819.75	1,125,521.00	92,077.68	8,025,318.82
578,148.34	460,826.44	35,823.86	1,193,214.00
560,318.64	418,940.30	109,754.66	1,213,257.70
15,692,426.65	1,209,373.13	12,577.48	17,534,070.49
15,459.96	46,979.39	0.00	84,128.29
137,552.49	9,922.25	2,086,703.59	2,234,178.33
0.00	2,030.00	175,127.86	177,988.86
232,476.28	41,296.48	5,182,932.96	5,527,713.93
648,632.42	640,639.78	403,401.94	1,744,055.33
12,777.98	27,339.18	28,325.86	72,727.95
55,621.25	42,181.79	0.00	97,803.04
0.00	10,349.78	0.00	10,349.78
7,521.37	108,595.85	0.00	116,204.61
432,463.10	246,926.81	46,761.13	801,583.53
0.00	80,762.61	0.00	80,762.61
83,143.21	23,995.69	0.00	107,138.90
18,589.59	26,110.07	0.00	54,115.10
177,286.17	131,063.55	297,383.00	644,911.96
89,880.36	131,920.33	2,751.48	280,871.01
0.00	7,751.50	0.00	7,751.50
0.00	0.00	203,006.94	203,006.94
941,016.72	5,700.32	0.00	1,128,949.61
0.00	10,711.69	0.00	10,711.69
138.24	0.00	0.00	138.24
37,116.86	0.00	0.00	37,116.86
397,756.00	439,585.00	0.00	837,341.00
0.00	0.00	0.00	133,218.00
1,696,643.74	1,977,863.30	1,002,381.56	4,677,745.74
679,156.42	0.00	0.00	679,156.42
\$ 36,130,611.50	\$ 9,467,306.90	\$ 11,442,701.86	\$ 60,467,532.92
\$ 1,179,670.36	\$ 0.00	\$ 0.00	\$ 1,179,670.36
696,542.56	48,913,184.13	0.00	49,609,726.69
0.00	478,070.00	0.00	478,070.00
0.00	25,984,724.96	1,065.74	25,985,790.70
0.00	0.00	0.00	13,544,771.00
0.00	0.00	0.00	6,490,444.69
0.00	23,407.00	0.00	23,407.00
0.00	0.00	0.00	0.00
3,345.90	0.00	0.00	3,345.90
0.00	496,658.00	0.00	496,658.00
0.00	0.00	0.00	1,377,500.75
0.00	1,852,710.00	0.00	1,852,710.00
0.00	5,111,998.00	0.00	5,111,998.00
92,445.00	0.00	0.00	92,445.00
0.00	500,000.00	0.00	500,000.00
0.00	21,506,067.25	0.00	21,506,067.25
0.00	7,641,744.97	0.00	7,641,744.97
0.00	0.00	0.00	625,000.00
\$ 220,924,246.64	\$ 244,520,871.83	\$ 23,112,374.60	\$ 539,893,724.75

JUDICIAL BRANCH
OFFICE OF THE CHIEF COURT ADMINISTRATOR
For the Fiscal Year Ended June 30, 2022

	ADMINISTRATIVE SERVICES			
	CHIEF COURT ADMINISTRATOR	EXTERNAL AFFAIRS	EXECUTIVE DIRECTOR	FINANCIAL SERVICES
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 391,689.12	\$ 1,000,938.11	\$ 405,296.73	\$ 3,109,682.56
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	712.50	8,730.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	15,211.94	13,189.50	10,172.00	37,839.31
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	3,181.04
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	1,194.18	0.00	255,074.57
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	4,457.91	824.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 411,358.97	\$ 1,016,145.79	\$ 416,181.23	\$ 3,414,507.48
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,250.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	5,394.12	995.61	0.00	0.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	148,113.00	35,356.97	0.00	591.85
52500 RENTAL AND MAINTENANCE-EQUIPMENT	270.00	475.20	0.00	7,520.58
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	1,889.61	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	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	181.00	0.00	0.00
53750 IT SOFTWARE	0.00	247.00	0.00	0.00
53800 COMMUNICATIONS	657.78	1,059.70	1,145.11	0.00
53920 IT SUPPLIES	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	87.39	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	0.00	10,282.87	2,298.31	4,167.85
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	2,759.98	0.00	0.00
54151 NON-CONTROLLABLE PROPERTY	247.60	250.18	0.00	872.97
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	133,218.00	0.00	0.00	0.00
55300 LT-LEASE RENTAL	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 289,790.11	\$ 51,695.90	\$ 3,443.42	\$ 18,403.25
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	13,544,771.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	(1,195,661.31)
12284 INSURANCE RECOVERY	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	1,377,500.75	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
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	625,000.00	0.00	0.00
GRAND TOTALS	\$ 14,245,920.08	\$ 3,070,342.44	\$ 419,624.65	\$ 2,237,249.42

JUDICIAL BRANCH
SUPREME AND APPELLATE COURTS
For The Fiscal Year Ended June 30, 2022

	SUPREME COURT ADJUDICATION	APPELLATE COURT ADJUDICATION	SUPREME AND APPELLATE CLERK'S OFFICE
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 4,303,811.97	\$ 4,896,944.48	\$ 1,216,021.54
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	25,391.29
50150 SALARY AND WAGES PART-TIME	0.00	120,603.69	0.00
50160 LONGEVITY PAYMENTS	61,560.27	103,602.40	21,209.21
50170 OVERTIME (AND HOLIDAY PREMIUM)	106.60	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	149,773.52	24,967.99
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	8,632.26	34,321.44	0.00
50730 FEES PAID TO EMPLOYEES	24,059.01	256,155.08	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 4,398,170.11	\$ 5,561,400.61	\$ 1,287,590.03
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 890.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	2,203.96	9,479.93	300.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00
51500 OTHER SERVICES	40,953.47	10,329.83	12,017.29
52500 RENTAL AND MAINTENANCE-EQUIPMENT	898.75	1,396.46	2,366.10
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	3,362.60	0.00	2,478.17
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	68,289.02	5,262.69	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	140.60	0.00	0.00
53800 COMMUNICATIONS	18,012.66	7,484.69	0.00
53920 IT SUPPLIES	932.98	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	5,905.96	7,329.60	2,122.91
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	18,000.00	0.00	0.00
54151 NON-CONTROLLABLE PROPERTY	14,648.09	0.00	800.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	74,614.30	107,240.77	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
55300 LT-LEASE RENTAL	0.00	428.57	428.57
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 248,852.39	\$ 148,952.54	\$ 20,513.04
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00
GRAND TOTALS	\$ 4,647,022.50	\$ 5,710,353.15	\$ 1,308,103.07

REPORTER OF JUDICIAL DECISIONS	STAFF ATTORNEY'S OFFICE	MAINTENANCE	TOTAL
\$ 1,357,039.50	\$ 729,092.61	\$ 466,150.79	\$ 12,969,060.89
0.00	0.00	0.00	25,391.29
37,253.22	0.00	0.00	157,856.91
18,753.04	19,182.66	22,633.81	246,941.39
0.00	0.00	28,727.88	28,834.48
0.00	0.00	0.00	0.00
7,236.62	7,611.33	29,792.21	219,381.67
0.00	0.00	800.00	43,753.70
0.00	0.00	0.00	280,214.09
0.00	0.00	0.00	0.00
<u>\$ 1,420,282.38</u>	<u>\$ 755,886.60</u>	<u>\$ 548,104.69</u>	<u>\$ 13,971,434.42</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 890.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	11,983.89
0.00	0.00	3,630.66	3,630.66
0.00	0.00	674.08	63,974.67
68.25	91.00	1,323.33	6,143.89
0.00	0.00	0.00	0.00
0.00	0.00	378.80	6,219.57
0.00	0.00	0.00	0.00
0.00	0.00	722,759.67	722,759.67
0.00	0.00	0.00	73,551.71
0.00	0.00	110,038.47	110,038.47
0.00	0.00	608,542.35	608,542.35
0.00	0.00	15,661.59	15,661.59
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	140.60
0.00	0.00	0.00	25,497.35
0.00	0.00	0.00	932.98
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
2,142.31	483.01	0.00	17,983.79
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	18,000.00
0.00	338.42	3,578.34	19,364.85
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	181,855.07
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	857.14
0.00	0.00	0.00	0.00
<u>\$ 2,210.56</u>	<u>\$ 912.43</u>	<u>\$ 1,466,587.29</u>	<u>\$ 1,888,028.25</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
<u>\$ 1,422,492.94</u>	<u>\$ 756,799.03</u>	<u>\$ 2,014,691.98</u>	<u>\$ 15,859,462.67</u>

**JUDICIAL BRANCH
COURT OPERATIONS
EXECUTIVE DIRECTOR and COURT OPERATIONS
For The Fiscal Year Ended June 30, 2022**

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	\$ 185,942.93	\$ 3,218,931.91	\$ 393,160.51	\$ 2,554,803.40	\$ 59,388,676.62	\$ 8,977,174.49
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	91,008.47	3,436,731.88	47,512.37
50150 SALARY AND WAGES PART-TIME	0.00	111,267.11	0.00	0.00	0.00	26,268.10
50160 LONGEVITY PAYMENTS	0.00	55,126.84	5,645.50	43,717.43	1,084,373.90	229,399.25
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	1,375.74	0.00	75.81	27,553.10	888.03
50180 DIFFERENTIAL PAYMENTS	0.00	8,283.51	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	63,706.37	0.00	32,893.32	890,506.02	133,307.93
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	8,378.25	385,227.22	54,978.75
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	1,892,969.96	195,289.95
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00	14,523.24	104.43
TOTAL PERSONAL SERVICES	\$ 185,942.93	\$ 3,458,691.48	\$ 398,806.01	\$ 2,730,876.68	\$ 67,120,561.94	\$ 9,664,923.30
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	4,383.00	4,390.00
50770 EMPLOYEE TRAVEL	0.00	1,006.56	0.00	13,525.64	298,265.82	40,471.91
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	4,600.00	41,527.92	14,000.00	230,665.81	0.00
51500 OTHER SERVICES	0.00	21,364.61	0.00	43,500.51	2,180,571.74	66,921.10
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	2,846.00	1,142.70	2,964.50	84,384.12	14,681.51
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	6,849.50
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	3,255.66	0.00	0.00	341,180.94	18,183.40
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00	43,315.27	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	960.00	0.00	0.00
53800 COMMUNICATIONS	0.00	29,612.97	0.00	0.00	454,928.00	19,294.79
53920 IT SUPPLIES	0.00	1,081.00	0.00	0.00	309.77	79.20
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	1,579.40	275.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	619.24	1,256.38
54060 GENERAL OFFICE SUPPLIES	0.00	4,225.45	0.00	6,002.91	202,562.16	36,408.25
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54150 CONTROLLABLE PROPERTY	0.00	0.00	0.00	0.00	30,403.51	767.58
54151 NON-CONTROLLABLE PROPERTY	0.00	0.00	0.00	0.00	41,874.65	1,536.11
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	54,446.64	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00	0.00	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
55300 LT-LEASE RENTAL	0.00	0.00	899.00	0.00	4,254.98	920.52
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 0.00	\$ 122,438.89	\$ 235,097.62	\$ 80,953.56	\$ 3,919,298.41	\$ 212,035.25
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	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
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 185,942.93	\$ 3,581,130.37	\$ 726,348.63	\$ 2,811,830.24	\$ 71,039,860.35	\$ 9,876,958.55

**JUDICIAL BRANCH
COURT OPERATIONS
ADMINISTRATIVE SERVICES
For The Fiscal Year Ended June 30, 2022**

	ADMINISTRATIVE SERVICES ADMINISTRATION	SEIZED PROPERTY	TECHNOLOGY SUPPORT	ADMINISTRATIVE SERVICES TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 4,291,533.33	\$ 171,474.51	\$ 0.00	\$ 4,463,007.84
50120 SALARY AND WAGES TEMPORARY	8,835.75	2,907.78	0.00	11,743.53
50150 SALARY AND WAGES PART-TIME	977,244.67	0.00	0.00	977,244.67
50160 LONGEVITY PAYMENTS	46,955.25	8,071.50	0.00	55,026.75
50170 OVERTIME (AND HOLIDAY PREMIUM)	1,015.72	0.00	0.00	1,015.72
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	41,493.36	47,260.01	0.00	88,753.37
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	700.00	0.00	0.00	700.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	6,320.86	0.00	0.00	6,320.86
TOTAL PERSONAL SERVICES	\$ 5,374,098.94	\$ 229,713.80	\$ 0.00	\$ 5,603,812.74
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 2,049.00	\$ 0.00	\$ 0.00	\$ 2,049.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	3,152.88	0.00	0.00	3,152.88
51010 PROF, SCIENTIFIC, AND TECH SERVICES	693.55	0.00	0.00	693.55
51500 OTHER SERVICES	407,259.77	73.96	0.00	407,333.73
52500 RENTAL AND MAINTENANCE-EQUIPMENT	15,234.64	101.25	58.30	15,394.19
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	9,578.56	4,307.23	0.00	13,885.79
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	106.70	0.00	0.00	106.70
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	71,865.33	0.00	138,351.29	210,216.62
53800 COMMUNICATIONS	20,134.95	1,337.73	0.00	21,472.68
53920 IT SUPPLIES	2,175.98	0.00	797.84	2,973.82
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	20,507.16	0.00	0.00	20,507.16
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	7,583.30	0.00	14,611.30	22,194.60
54151 NON-CONTROLLABLE PROPERTY	7,786.77	0.00	0.00	7,786.77
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
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
55300 LT-LEASE RENTAL	857.18	0.00	0.00	857.18
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 568,985.77	\$ 5,820.17	\$ 153,818.73	\$ 728,624.67
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00
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
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 5,943,084.71	\$ 235,533.97	\$ 153,818.73	\$ 6,332,437.41

**JUDICIAL BRANCH
COURT OPERATIONS
TRIAL COURT SUPPORT**
For The Fiscal Year Ended June 30, 2022

	COURT REPORTING	INTERPRETER SERVICES	TRIAL COURT SUPPORT TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 4,149,268.84	\$ 1,709,922.24	\$ 5,859,191.08
50120 SALARY AND WAGES TEMPORARY	14,003.49	172,278.06	186,281.55
50150 SALARY AND WAGES PART-TIME	7,703,967.08	44,842.89	7,748,809.97
50160 LONGEVITY PAYMENTS	223,623.92	22,570.66	246,194.58
50170 OVERTIME (AND HOLIDAY PREMIUM)	6,213.57	810.75	7,024.32
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	236,003.72	23,486.05	259,489.77
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	9,200.00	9,200.00
50730 FEES PAID TO EMPLOYEES	30,854.55	0.00	30,854.55
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 12,363,935.17	\$ 1,983,110.65	\$ 14,347,045.82
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	1,350.00	1,350.00
50770 EMPLOYEE TRAVEL	6,416.11	17,977.63	24,393.74
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	720.00	720.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	8,050.03	0.00	8,050.03
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	149.00	0.00	149.00
53800 COMMUNICATIONS	580.03	827.64	1,407.67
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	24,148.56	3,407.62	27,556.18
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	1,350.00	0.00	1,350.00
54151 NON-CONTROLLABLE PROPERTY	1,125.00	0.00	1,125.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
55300 LT-LEASE RENTAL	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 41,818.73	\$ 24,282.89	\$ 66,101.62
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00
GRAND TOTALS	\$ 12,405,753.90	\$ 2,007,393.54	\$ 14,413,147.44

**JUDICIAL BRANCH
COURT OPERATIONS
CENTRALIZED COURT SERVICES
For The Fiscal Year Ended June 30, 2022**

	JURY ADMINISTRATION	CENTRALIZED INFRACTION BUREAU	CENTRALIZED COURT SERVICES TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 1,383,111.07	\$ 1,246,139.90	\$ 2,629,250.97
50120 SALARY AND WAGES TEMPORARY	50,158.52	65,493.80	115,652.32
50150 SALARY AND WAGES PART-TIME	0.00	142,658.11	142,658.11
50160 LONGEVITY PAYMENTS	24,261.82	40,400.00	64,661.82
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	151.42	151.42
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	14,818.70	0.00	14,818.70
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	14.00	0.00	14.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 1,472,364.11	\$ 1,494,843.23	\$ 2,967,207.34
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 37,500.00	\$ 0.00	\$ 37,500.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	20.46	19.89	40.35
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	12,400.00	12,400.00
51500 OTHER SERVICES	1,922.39	33,363.25	35,285.64
52500 RENTAL AND MAINTENANCE-EQUIPMENT	893.75	2,186.69	3,080.44
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	6,769.27	6,769.27
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	184.48	0.00	184.48
53920 IT SUPPLIES	0.00	892.60	892.60
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	3,180.86	6,687.07	9,867.93
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	0.00	0.00	0.00
54151 NON-CONTROLLABLE PROPERTY	0.00	0.00	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
55300 LT-LEASE RENTAL	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 43,701.94	\$ 62,318.77	\$ 106,020.71
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00
GRAND TOTALS	\$ 1,516,066.05	\$ 1,557,162.00	\$ 3,073,228.05

**JUDICIAL BRANCH
COURT OPERATIONS
JUDGE SUPPORT SERVICES
For The Fiscal Year Ended June 30, 2022**

	JUDGE SUPPORT SERVICES	LAW LIBRARIES	LEGAL RESEARCH	EDUCATION	JUDICIAL EVALUATION	JUDGE SUPPORT SERVICES TOTAL
PERSONAL SERVICES	ADMINISTRATION					
50110 SALARY AND WAGES FULL-TIME	\$ 1,767,813.73	\$ 1,517,970.52	\$ 2,427,130.89	\$ 85,617.97	\$ 79,570.91	\$ 5,878,104.02
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	6,163.31	38,086.50	3,034.00	0.00	2,024.00	49,307.81
50170 OVERTIME (AND HOLIDAY PREMIUM)	1,636.58	0.00	0.00	0.00	0.00	1,636.58
50180 DIFFERENTIAL PAYMENTS	5,675.54	0.00	0.00	0.00	0.00	5,675.54
50190 ACCUMULATED LEAVE	12,593.53	92,334.78	0.00	0.00	0.00	104,928.31
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	\$ 1,793,882.69	\$ 1,648,391.80	\$ 2,430,164.89	\$ 85,617.97	\$ 81,594.91	\$ 6,039,652.26
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 2,013.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,013.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	206.40	4,066.28	212.25	0.00	0.00	4,484.93
51010 PROF, SCIENTIFIC, AND TECH SERVICES	1,057.20	0.00	0.00	0.00	0.00	1,057.20
51500 OTHER SERVICES	92,351.75	247,397.28	0.00	0.00	364.00	340,113.03
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,553.25	1,554.90	1,119.60	0.00	0.00	4,227.75
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	2,987.56	0.00	0.00	0.00	0.00	2,987.56
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	88,393.70	0.00	0.00	0.00	0.00	88,393.70
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	14,204.15	0.00	0.00	359.60	0.00	14,563.75
53800 COMMUNICATIONS	2,595.47	0.00	579.82	0.00	62.23	3,237.52
53920 IT SUPPLIES	5,560.75	0.00	0.00	0.00	0.00	5,560.75
54020 CLOTHING AND FOOTWEAR	3,184.00	0.00	0.00	0.00	0.00	3,184.00
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	12,747.09	2,414.52	1,065.51	0.00	20.56	16,247.68
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	30,030.00	395.00	0.00	0.00	0.00	30,425.00
54151 NON-CONTROLLABLE PROPERTY	0.00	199.00	0.00	0.00	0.00	199.00
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	100.00	825,800.65	43,696.05	0.00	0.00	869,596.70
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
55300 LT-LEASE RENTAL	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	\$ 256,984.32	\$ 1,081,827.63	\$ 46,673.23	\$ 359.60	\$ 446.79	\$ 1,386,291.57
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00	0.00
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
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 2,050,867.01	\$ 2,730,219.43	\$ 2,476,838.12	\$ 85,977.57	\$ 82,041.70	\$ 7,425,943.83

**JUDICIAL BRANCH
COURT OPERATIONS
LEGAL SERVICES AND MAINTENANCE
For The Fiscal Year Ended June 30, 2022**

	LEGAL SERVICES ADMINISTRATION	CHIEF DISCIPLINARY COUNSEL	BAR GRIEVANCE	LEGAL SERVICES TOTAL	COURT OPERATIONS MAINTENANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 1,724,627.67	\$ 682,038.94	\$ 1,547,500.72	\$ 3,954,167.33	\$ 56,243.03
50120 SALARY AND WAGES TEMPORARY	6,417.00	0.00	0.00	6,417.00	0.00
50150 SALARY AND WAGES PART-TIME	91,449.97	0.00	240,623.06	332,073.03	0.00
50160 LONGEVITY PAYMENTS	28,109.00	7,408.45	19,411.05	54,928.50	0.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	41,132.95	900.35	58,040.92	100,074.22	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	2,884.00	300.00	300.00	3,484.00	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	5,265.91	5,265.91	0.00
TOTAL PERSONAL SERVICES	\$ 1,894,620.59	\$ 690,647.74	\$ 1,871,141.66	\$ 4,456,409.99	\$ 56,243.03
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	354.60	702.24	3,284.23	4,341.07	104.75
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	9,321.88	0.00	9,321.88	20,992.05
51500 OTHER SERVICES	87,863.63	3,208.65	22,450.71	113,522.99	709.86
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,251.37	264.00	1,996.25	3,511.62	19,880.20
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	903.27	903.27	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	2,073,915.30
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	6,052,819.75
53360 PREMISES SECURITY	612.15	0.00	0.00	612.15	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	560,318.64
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	15,692,426.65
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	15,459.96
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	3,190.71	112.30	0.00	3,303.01	0.00
53800 COMMUNICATIONS	1,809.50	0.00	477.30	2,286.80	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	3,962.75
54060 GENERAL OFFICE SUPPLIES	1,230.24	1,359.71	4,024.72	6,614.67	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	0.00	0.00	0.00	23,496.08
54151 NON-CONTROLLABLE PROPERTY	0.00	868.28	369.09	1,237.37	10,570.58
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	11,083.38	0.00	1,309.86	12,393.24	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	138.24
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	37,116.86
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
55300 LT-LEASE RENTAL	72.15	0.00	0.00	72.15	1,685,747.26
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	679,156.42
TOTAL OTHER EXPENSES	\$ 107,467.73	\$ 15,837.06	\$ 34,815.43	\$ 158,120.22	\$ 26,876,815.35
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	69,238.58
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00
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
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 2,002,088.32	\$ 706,484.80	\$ 1,905,957.09	\$ 4,614,530.21	\$ 27,002,296.96

**JUDICIAL BRANCH
COURT OPERATIONS
SUPPORT ENFORCEMENT**
For The Fiscal Year Ended June 30, 2022

	SUPPORT ENFORCEMENT ADMINISTRATION	CENTRAL PROCESSING UNIT	SUPPORT ENFORCEMENT	SUPPORT ENFORCEMENT TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 1,562,129.72	\$ 1,138,642.43	\$ 14,223,656.29	\$ 16,924,428.44
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	68,024.00	58,339.09	486,522.28	612,885.37
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	3.20	3.20
50190 ACCUMULATED LEAVE	29,001.97	109,901.66	180,145.20	319,048.83
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	3,296.00	1,236.00	42,828.00	47,360.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	166.25	166.25
51155 OTHER SETTLEMENTS - REPORTABLE	2,752.34	3,102.57	25,002.03	30,856.94
TOTAL PERSONAL SERVICES	\$ 1,665,204.03	\$ 1,311,221.75	\$ 14,958,323.25	\$ 17,934,749.03
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	3,150.00	3,150.00
50770 EMPLOYEE TRAVEL	1,560.83	719.45	82,917.64	85,197.92
51010 PROF. SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	13,357.96	121,864.03	125,526.99	260,748.98
52500 RENTAL AND MAINTENANCE-EQUIPMENT	902.55	1,413.60	5,122.95	7,439.10
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	492.00	0.00	204,311.69	204,803.69
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	4,248.49	0.00	42,811.19	47,059.68
53920 IT SUPPLIES	0.00	0.00	123.30	123.30
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	2,513.10	1,433.06	26,098.83	30,044.99
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	319.88	319.88
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
54150 CONTROLLABLE PROPERTY	0.00	0.00	4,518.49	4,518.49
54151 NON-CONTROLLABLE PROPERTY	0.00	0.00	849.65	849.65
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
55300 LT-LEASE RENTAL	153.42	0.00	2,840.23	2,993.65
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 23,228.35	\$ 125,430.14	\$ 498,590.84	\$ 647,249.33
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00
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
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,688,432.38	\$ 1,436,651.89	\$ 15,456,914.09	\$ 18,581,998.36

**JUDICIAL BRANCH
COURT OPERATIONS
OFFICE OF VICTIM SERVICES
For The Fiscal Year Ended June 30, 2022**

	VICTIM SERVICES ADMINISTRATION	VICTIM ADVOCACY	VICTIM SERVICES TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 1,767,010.40	\$ 2,946,126.76	\$ 4,713,137.16
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	26,061.75	36,833.75	62,895.50
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	4.80	4.80
50190 ACCUMULATED LEAVE	33,187.13	3,542.89	36,730.02
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	4.54	4.54
TOTAL PERSONAL SERVICES	\$ 1,826,259.28	\$ 2,986,512.74	\$ 4,812,772.02
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	4,383.00	4,383.00
50770 EMPLOYEE TRAVEL	318.58	9,129.27	9,447.85
51010 PROF, SCIENTIFIC, AND TECH SERVICES	2,750.00	0.00	2,750.00
51500 OTHER SERVICES	14,673.98	0.00	14,673.98
52500 RENTAL AND MAINTENANCE-EQUIPMENT	2,783.11	743.96	3,527.07
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	11,241.42	7,838.09	19,079.51
53920 IT SUPPLIES	448.56	0.00	448.56
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	17,435.58	422.32	17,857.90
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00
54150 CONTROLLABLE PROPERTY	0.00	0.00	0.00
54151 NON-CONTROLLABLE PROPERTY	0.00	7,468.12	7,468.12
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
55300 LT-LEASE RENTAL	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 255,879.23	\$ 29,984.76	\$ 285,863.99
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,179,670.36	\$ 0.00	\$ 1,179,670.36
12043 ALTERNATIVE INCARCERATION PROGRAM	627,303.98	0.00	627,303.98
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	3,345.90	0.00	3,345.90
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
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00
GRAND TOTALS	\$ 3,892,458.75	\$ 3,016,497.50	\$ 6,908,956.25

**JUDICIAL BRANCH
COURT OPERATIONS
JUDICIAL MARSHAL SERVICES
For The Fiscal Year Ended June 30, 2022**

	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	\$ 2,390,425.14	\$ 1,181,234.56	\$ 29,766,779.49	\$ 3,272,099.02	\$ 36,610,538.21	\$ 159,761,509.15
50120 SALARY AND WAGES TEMPORARY	24,072.01	0.00	0.00	0.00	24,072.01	3,934,627.33
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00	0.00	9,338,320.99
50160 LONGEVITY PAYMENTS	16,483.16	21,242.50	323,643.80	32,424.32	393,793.78	3,005,794.82
50170 OVERTIME (AND HOLIDAY PREMIUM)	2,018.99	227.96	466,057.13	269,316.40	737,620.48	777,367.88
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	719.20	6.40	725.60	14,692.65
50190 ACCUMULATED LEAVE	213,088.80	4,407.57	567,318.61	75,970.68	860,785.66	2,919,224.80
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	400.00	1,200.00	103,000.00	12,200.00	116,800.00	644,674.71
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	2,270,618.71
51155 OTHER SETTLEMENTS - REPORTABLE	29,350.43	0.00	57,515.85	10,858.08	97,724.36	154,800.28
TOTAL PERSONAL SERVICES	\$ 2,675,838.53	\$ 1,208,312.59	\$ 31,285,034.08	\$ 3,672,874.90	\$ 38,842,060.10	\$ 182,821,631.32
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 795.00	\$ 25,230.50	\$ 0.00	\$ 0.00	\$ 26,025.50	\$ 67,587.50
50760 TUITION REIMBURSEMENT	0.00	0.00	211.00	0.00	211.00	17,867.00
50770 EMPLOYEE TRAVEL	4,003.18	633.26	22,175.75	1,818.06	28,630.25	564,381.78
51010 PROF, SCIENTIFIC, AND TECH SERVICES	1,632.04	0.00	0.00	0.00	1,632.04	339,640.45
51500 OTHER SERVICES	161,679.96	3,915.00	0.00	2,349.97	167,944.93	3,655,254.07
52500 RENTAL AND MAINTENANCE-EQUIPMENT	2,710.84	0.00	4,503.12	58.30	7,272.26	180,194.84
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	6,849.50
53010 MOTOR VEHICLE COSTS	61,676.54	4,751.96	1,067.55	585,933.58	653,429.63	677,975.52
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	2,073,915.30
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	6,052,819.75
53360 PREMISES SECURITY	590.00	0.00	0.00	0.00	590.00	578,148.34
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	560,318.64
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	15,692,426.65
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	15,459.96
53710 IT SERVICES	5,736.82	0.00	0.00	0.00	5,736.82	137,552.49
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	3,283.90	0.00	0.00	3,283.90	232,476.28
53800 COMMUNICATIONS	19,088.48	5,296.97	5,729.72	4,050.72	34,165.89	648,632.42
53920 IT SUPPLIES	1,211.70	97.28	0.00	0.00	1,308.98	12,777.98
54020 CLOTHING AND FOOTWEAR	31,601.51	18,236.15	585.99	0.00	50,423.65	55,621.25
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	1,683.00	0.00	0.00	0.00	1,683.00	7,521.37
54060 GENERAL OFFICE SUPPLIES	29,270.80	7,030.90	16,299.68	854.33	53,455.71	432,463.10
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	75,876.13	1,002.90	0.00	5,944.30	82,823.33	83,143.21
54140 MEDICAL SUPPLIES	18,589.59	0.00	0.00	0.00	18,589.59	18,589.59
54150 CONTROLLABLE PROPERTY	64,130.91	0.00	0.00	0.00	64,130.91	177,286.17
54151 NON-CONTROLLABLE PROPERTY	532.35	16,700.76	0.00	0.00	17,233.11	89,880.36
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	4,580.14	0.00	0.00	4,580.14	941,016.72
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	138.24
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00	37,116.86
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
55300 LT-LEASE RENTAL	0.00	0.00	0.00	0.00	0.00	1,696,643.74
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	679,156.42
TOTAL OTHER EXPENSES	\$ 480,808.85	\$ 90,759.72	\$ 50,572.81	\$ 601,009.26	\$ 1,223,150.64	\$ 36,130,611.50
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,179,670.36
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	696,542.56
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	3,345.90
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
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 3,156,647.38	\$ 1,299,072.31	\$ 31,335,606.89	\$ 4,273,884.16	\$ 40,065,210.74	\$ 220,924,246.64

**JUDICIAL BRANCH
COURT OPERATIONS
SCHEDULE OF EXPENDITURES BY DEPARTMENT
For The Fiscal Year Ended June 30, 2022**

	EXECUTIVE DIRECTOR	COURT OPERATIONS	ADMINISTRATIVE SERVICES	TRIAL COURT SUPPORT	CENTRALIZED COURT SERVICES
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 185,942.93	\$ 78,487,498.14	\$ 4,463,007.84	\$ 5,859,191.08	\$ 2,629,250.97
50120 SALARY AND WAGES TEMPORARY	0.00	3,590,460.92	11,743.53	186,281.55	115,652.32
50150 SALARY AND WAGES PART-TIME	0.00	137,535.21	977,244.67	7,748,809.97	142,658.11
50160 LONGEVITY PAYMENTS	0.00	1,466,100.71	55,026.75	246,194.58	64,661.82
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	29,919.36	1,015.72	7,024.32	151.42
50180 DIFFERENTIAL PAYMENTS	0.00	8,283.51	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	1,134,595.92	88,753.37	259,489.77	14,818.70
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	467,130.71	700.00	9,200.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	2,239,583.91	0.00	30,854.55	14.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	14,627.67	6,320.86	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 185,942.93	\$ 87,575,736.06	\$ 5,603,812.74	\$ 14,347,045.82	\$ 2,967,207.34
OTHER EXPENSES					
50750 EDUCATION AND TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 2,049.00	\$ 0.00	\$ 37,500.00
50760 TUITION REIMBURSEMENT	0.00	8,773.00	0.00	1,350.00	0.00
50770 EMPLOYEE TRAVEL	0.00	404,588.04	3,152.88	24,393.74	40.35
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	290,793.73	693.55	0.00	12,400.00
51500 OTHER SERVICES	0.00	2,314,200.93	407,333.73	720.00	35,285.64
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	107,812.18	15,394.19	8,050.03	3,080.44
52700 CLIENT SERVICES	0.00	6,849.50	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	13,885.79	0.00	6,769.27
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	372,142.50	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	43,315.27	106.70	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	960.00	210,216.62	149.00	0.00
53800 COMMUNICATIONS	0.00	519,738.19	21,472.68	1,407.67	184.48
53920 IT SUPPLIES	0.00	1,469.97	2,973.82	0.00	892.60
54020 CLOTHING AND FOOTWEAR	0.00	2,013.60	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	1,875.62	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	0.00	250,310.88	20,507.16	27,556.18	9,867.93
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	31,171.09	22,194.60	1,350.00	0.00
54151 NON-CONTROLLABLE PROPERTY	0.00	43,410.76	7,786.77	1,125.00	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	54,446.64	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	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
55300 LT-LEASE RENTAL	0.00	6,973.50	857.18	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 0.00	\$ 4,652,373.40	\$ 728,624.67	\$ 66,101.62	\$ 106,020.71
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	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
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 185,942.93	\$ 92,320,554.46	\$ 6,332,437.41	\$ 14,413,147.44	\$ 3,073,228.05

JUDGE SUPPORT SERVICES	LEGAL SERVICES	MAINTENANCE	SUPPORT ENFORCEMENT	OFFICE OF VICTIM SERVICES	JUDICIAL MARSHAL SERVICES	TOTAL COURT OPERATIONS
\$ 5,878,104.02	\$ 3,954,167.33	\$ 56,243.03	\$ 16,924,428.44	\$ 4,713,137.16	\$ 36,610,538.21	\$ 159,761,509.15
0.00	6,417.00	0.00	0.00	0.00	24,072.01	3,934,627.33
0.00	332,073.03	0.00	0.00	0.00	0.00	9,338,320.99
49,307.81	54,928.50	0.00	612,885.37	62,895.50	393,793.78	3,005,794.82
1,636.58	0.00	0.00	0.00	0.00	737,620.48	777,367.88
5,675.54	0.00	0.00	3.20	4.80	725.60	14,692.65
104,928.31	100,074.22	0.00	319,048.83	36,730.02	860,785.66	2,919,224.80
0.00	3,484.00	0.00	47,360.00	0.00	116,800.00	644,674.71
0.00	0.00	0.00	166.25	0.00	0.00	2,270,618.71
0.00	5,265.91	0.00	30,856.94	4.54	97,724.36	154,800.28
\$ 6,039,652.26	\$ 4,456,409.99	\$ 56,243.03	\$ 17,934,749.03	\$ 4,812,772.02	\$ 38,842,060.10	\$ 182,821,631.32
\$ 2,013.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 26,025.50	\$ 67,587.50
0.00	0.00	0.00	3,150.00	4,383.00	211.00	17,867.00
4,484.93	4,341.07	104.75	85,197.92	9,447.85	28,630.25	564,381.78
1,057.20	9,321.88	20,992.05	0.00	2,750.00	1,632.04	339,640.45
340,113.03	113,522.99	709.86	260,748.98	14,673.98	167,944.93	3,655,254.07
4,227.75	3,511.62	19,880.20	7,439.10	3,527.07	7,272.26	180,194.84
0.00	0.00	0.00	0.00	0.00	0.00	6,849.50
2,987.56	903.27	0.00	0.00	0.00	653,429.63	677,975.52
0.00	0.00	2,073,915.30	0.00	0.00	0.00	2,073,915.30
0.00	0.00	6,052,819.75	0.00	0.00	0.00	6,052,819.75
0.00	612.15	0.00	204,803.69	0.00	590.00	578,148.34
0.00	0.00	560,318.64	0.00	0.00	0.00	560,318.64
0.00	0.00	15,692,426.65	0.00	0.00	0.00	15,692,426.65
0.00	0.00	15,459.96	0.00	0.00	0.00	15,459.96
88,393.70	0.00	0.00	0.00	0.00	5,736.82	137,552.49
0.00	0.00	0.00	0.00	0.00	0.00	0.00
14,563.75	3,303.01	0.00	0.00	0.00	3,283.90	232,476.28
3,237.52	2,286.80	0.00	47,059.68	19,079.51	34,165.89	648,632.42
5,560.75	0.00	0.00	123.30	448.56	1,308.98	12,777.98
3,184.00	0.00	0.00	0.00	0.00	50,423.65	55,621.25
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	3,962.75	0.00	0.00	1,683.00	7,521.37
16,247.68	6,614.67	0.00	30,044.99	17,857.90	53,455.71	432,463.10
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	319.88	0.00	82,823.33	83,143.21
0.00	0.00	0.00	0.00	0.00	18,589.59	18,589.59
30,425.00	0.00	23,496.08	4,518.49	0.00	64,130.91	177,286.17
199.00	1,237.37	10,570.58	849.65	7,468.12	17,233.11	89,880.36
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
869,596.70	12,393.24	0.00	0.00	0.00	4,580.14	941,016.72
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	138.24	0.00	0.00	0.00	138.24
0.00	0.00	37,116.86	0.00	0.00	0.00	37,116.86
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	72.15	1,685,747.26	2,993.65	0.00	0.00	1,696,643.74
0.00	0.00	679,156.42	0.00	0.00	0.00	679,156.42
\$ 1,386,291.57	\$ 158,120.22	\$ 26,876,815.35	\$ 647,249.33	\$ 285,863.99	\$ 1,223,150.64	\$ 36,130,611.50
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,179,670.36	\$ 0.00	\$ 1,179,670.36
0.00	0.00	69,238.58	0.00	627,303.98	0.00	696,542.56
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3,345.90	0.00	3,345.90
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$ 7,425,943.83	\$ 4,614,530.21	\$ 27,002,296.96	\$ 18,581,998.36	\$ 6,908,956.25	\$ 40,065,210.74	\$ 220,924,246.64

JUDICIAL BRANCH
COURT SUPPORT SERVICES DIVISION
For The Fiscal Year Ended June 30, 2022

	OPERATIONS				
	EXECUTIVE DIRECTOR	ADMINISTRATION AND CONTRACTS	PROGRAM AND STAFF DEVELOPMENT	OPERATIONS ADMINISTRATION	BAIL SERVICES
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 389,222.23	\$ 7,694,308.53	\$ 549,720.80	\$ 4,658,213.54	\$ 8,431,876.80
50120 SALARY AND WAGES TEMPORARY	0.00	14,244.39	0.00	27,396.57	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	3,595.37	47,463.49
50160 LONGEVITY PAYMENTS	506.00	105,094.50	22,973.75	43,901.74	186,250.48
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	925.33	0.00	2,110.10	51,332.30
50180 DIFFERENTIAL PAYMENTS	0.00	7,104.38	2,672.98	9,863.00	11,972.50
50190 ACCUMULATED LEAVE	0.00	111,003.18	0.00	384,002.36	173,656.90
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	8,568.00	0.00	3,820.00	37,512.00
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	79,739.72	348.71
TOTAL PERSONAL SERVICES	\$ 389,728.23	\$ 7,941,248.31	\$ 575,367.53	\$ 5,212,642.40	\$ 8,940,413.18
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 290.00	\$ 33,399.96	\$ 0.00	\$ 290.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	675.00
50770 EMPLOYEE TRAVEL	52.02	14,495.41	936.32	5,293.43	22,125.90
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	32,923.31	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	255,923.46	423.24	0.00	5,651.03
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	9,872.53	1,184.13	202.50	5,499.74
52700 CLIENT SERVICES	0.00	74,032.50	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	2,248.34	17,068.53	266.79	37,664.19	2,615.86
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	4,892.59	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	2,030.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	41,296.48	0.00	0.00	0.00
53800 COMMUNICATIONS	5,533.81	218,998.10	7,677.86	17,712.06	16,146.11
53920 IT SUPPLIES	0.00	26,938.41	0.00	0.00	277.47
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	6,553.81	25,325.40	1,039.12	19,060.70	37,761.25
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	23,882.03	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	8,519.29	0.00	0.00	68.00
54150 CONTROLLABLE PROPERTY	0.00	35,339.29	0.00	1,302.35	2,915.00
54151 NON-CONTROLLABLE PROPERTY	0.00	32,136.17	4,147.58	0.00	1,415.59
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	5,700.32	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	439,585.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00
55300 LT-LEASE RENTAL	0.00	72.15	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 14,677.98	\$ 1,302,430.93	\$ 15,675.04	\$ 81,525.23	\$ 95,150.95
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	48,196,404.63	7,666.80	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	478,070.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	24,173,241.64	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	496,658.00	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	1,852,710.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	5,111,998.00	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	500,000.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	18,946,962.32	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	7,584,999.97	0.00	0.00	0.00
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 404,406.21	\$ 116,584,723.80	\$ 598,709.37	\$ 5,294,167.63	\$ 9,035,564.13

OPERATIONS								COURT SUPPORT SERVICES DIVISION TOTAL
ADULT PROBATION SERVICES	JUVENILE PROBATION SERVICES	FAMILY SERVICES	JUVENILE DETENTION	TRANSPORTATION UNIT	OPERATIONS TOTAL	MAINTENANCE		
\$ 44,066,523.85	\$ 13,114,371.43	\$ 15,202,748.11	\$ 14,526,573.02	\$ 1,744,205.08	\$ 101,744,511.83	\$ 1,404,834.00	\$ 111,782,597.39	
0.00	0.00	0.00	651,402.92	0.00	678,799.49	0.00	693,043.88	
24,122.27	53,884.09	63,726.48	0.00	0.00	192,791.70	0.00	192,791.70	
1,263,633.79	325,706.83	319,085.52	145,969.83	25,290.22	2,309,838.41	40,977.33	2,479,389.99	
60,134.84	135.99	1,393.35	752,325.70	35,635.53	903,067.81	68,849.88	972,843.02	
937,566.49	28,243.49	812.68	223,841.93	14,550.49	1,226,850.58	18,887.35	1,255,515.29	
1,909,804.47	909,099.42	356,517.73	190,406.77	34,668.09	3,958,155.74	98,616.97	4,167,775.89	
157,436.00	46,956.00	60,964.00	1,648.00	412.00	308,748.00	400.00	317,716.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
468,283.85	125,647.12	9,096.68	0.00	0.00	683,116.08	211.38	683,327.46	
\$ 48,887,505.56	\$ 14,604,044.37	\$ 16,014,344.55	\$ 16,492,168.17	\$ 1,854,761.41	\$ 112,005,879.64	\$ 1,632,776.91	\$ 122,545,000.62	
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 290.00	\$ 0.00	\$ 33,979.96	
20,911.50	1,350.00	4,383.00	8,613.00	0.00	35,932.50	0.00	35,932.50	
66,925.18	16,749.51	21,446.48	5,082.39	2,561.40	140,184.29	2,119.11	157,787.15	
135.00	16,644.01	0.00	484,282.73	0.00	501,061.74	532.50	534,517.55	
89,044.77	5,030.20	10,459.58	100,368.73	7,538.19	218,092.50	2,997.04	477,436.24	
20,771.87	6,071.78	9,308.66	38,389.32	533.50	80,777.37	8,840.87	100,674.90	
0.00	0.00	0.00	12,850.00	0.00	12,850.00	0.00	86,882.50	
138,263.69	45,795.16	0.00	369.49	74,736.58	299,444.97	0.00	319,028.63	
0.00	0.00	0.00	0.00	0.00	0.00	494,681.23	494,681.23	
0.00	0.00	0.00	0.00	0.00	0.00	1,125,521.00	1,125,521.00	
349,737.00	9,879.37	533.28	95,784.20	0.00	455,933.85	0.00	460,826.44	
0.00	0.00	0.00	0.00	0.00	0.00	418,940.30	418,940.30	
0.00	0.00	0.00	0.00	0.00	0.00	1,209,373.13	1,209,373.13	
0.00	0.00	0.00	0.00	0.00	0.00	46,979.39	46,979.39	
8,426.79	0.00	0.00	1,495.46	0.00	9,922.25	0.00	9,922.25	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,030.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,296.48	
247,450.80	35,884.13	40,578.21	44,251.17	6,407.53	408,430.01	0.00	640,639.78	
0.00	123.30	0.00	0.00	0.00	400.77	0.00	27,339.18	
0.00	0.00	0.00	41,192.24	989.55	42,181.79	0.00	42,181.79	
0.00	0.00	0.00	10,349.78	0.00	10,349.78	0.00	10,349.78	
0.00	0.00	0.00	107,245.07	0.00	107,245.07	1,350.78	108,595.85	
91,911.45	17,308.43	35,012.66	11,171.94	1,782.05	214,008.48	0.00	246,926.81	
0.00	0.00	0.00	80,762.61	0.00	80,762.61	0.00	80,762.61	
113.66	0.00	0.00	0.00	0.00	113.66	0.00	23,995.69	
0.00	0.00	0.00	17,522.78	0.00	17,590.78	0.00	26,110.07	
18,340.44	2,069.99	52,974.12	14,657.56	0.00	92,259.46	3,464.80	131,063.55	
66,565.24	1,228.93	14,938.83	5,509.78	1,409.88	91,068.25	4,568.33	131,920.33	
0.00	0.00	0.00	7,751.50	0.00	7,751.50	0.00	7,751.50	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,700.32	
0.00	0.00	0.00	10,711.69	0.00	10,711.69	0.00	10,711.69	
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	439,585.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1,682.42	153.42	72.15	153.42	0.00	2,061.41	1,975,729.74	1,977,863.30	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
\$ 1,120,279.81	\$ 158,288.23	\$ 189,706.97	\$ 1,098,514.86	\$ 95,958.68	\$ 2,839,424.73	\$ 5,295,098.22	\$ 9,467,306.90	
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
697,383.09	649.53	0.00	0.00	4,768.50	702,801.12	6,311.58	48,913,184.13	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	478,070.00	
0.00	30,932.57	0.00	1,623,943.71	0.00	1,654,876.28	156,607.04	25,984,724.96	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	23,407.00	23,407.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	496,658.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,852,710.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,111,998.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	
0.00	0.00	0.00	2,516,762.11	0.00	2,516,762.11	42,342.82	21,506,067.25	
0.00	0.00	0.00	0.00	0.00	0.00	56,745.00	7,641,744.97	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
\$ 50,705,168.46	\$ 14,793,914.70	\$ 16,204,051.52	\$ 21,731,388.85	\$ 1,955,488.59	\$ 119,719,743.88	\$ 7,213,288.57	\$ 244,520,871.83	

JUDICIAL BRANCH
INFORMATION TECHNOLOGY DIVISION
For The Fiscal Year Ended June 30, 2022

	DIRECTOR	INFORMATION TECHNOLOGY FINANCE AND ADMINISTRATION	INFORMATION TECHNOLOGY APPLICATION DEVELOPMENT AND SUPPORT	INFORMATION TECHNOLOGY PLANNING AND PROJECT MANAGEMENT
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 413,183.90	\$ 217,511.64	\$ 4,261,895.78	\$ 531,848.81
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	12,635.66	7,749.96
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	0.00	0.00	51,948.50	1,637.25
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	46.91	2,669.80	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	19,167.37	0.00
50190 ACCUMULATED LEAVE	93,901.32	17,152.26	66,125.35	66,796.02
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 507,085.22	\$ 234,710.81	\$ 4,414,442.46	\$ 608,032.04
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 10,412.50	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	0.00	0.00	14.00	0.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	989.93	0.00	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	490.00	0.00	0.00
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	0.00	35,823.86	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	525,690.83	0.00	43,616.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	2,714,304.49	62,928.92	2,478.82
53800 COMMUNICATIONS	479.88	271,223.62	8,012.04	0.00
53920 IT SUPPLIES	0.00	505.80	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	19.99	10,871.96	38.71	0.00
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	263,848.00	0.00	0.00
54151 NON-CONTROLLABLE PROPERTY	0.00	179.98	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	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
55300 LT-LEASE RENTAL	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 499.87	\$ 3,834,340.97	\$ 70,993.67	\$ 46,094.82
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00
12284 INSURANCE RECOVERY	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00
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
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 507,585.09	\$ 4,069,051.78	\$ 4,485,436.13	\$ 654,126.86

INFRASTRUCTURE AND USER SUPPORT		COLP ADMINISTRATION	COLP PRINTING	MAINTENANCE	TOTAL
\$	4,389,619.84	\$ 361,982.38	\$ 705,267.29	\$ 0.00	\$ 10,881,309.64
	28,852.50	0.00	0.00	0.00	49,238.12
	0.00	54,979.59	0.00	0.00	54,979.59
	78,700.37	2,839.00	26,500.06	0.00	161,625.18
	6,923.76	0.00	0.00	0.00	9,640.47
	43,993.83	0.00	0.00	0.00	63,161.20
	112,290.08	0.00	92,387.77	0.00	448,652.80
	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
\$	<u>4,660,380.38</u>	\$ <u>419,800.97</u>	\$ <u>824,155.12</u>	\$ <u>0.00</u>	\$ <u>11,668,607.00</u>
\$	29,783.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 40,195.50
	0.00	0.00	0.00	0.00	0.00
	485.69	269.98	462.70	0.00	1,232.37
	36,817.92	0.00	961.10	0.00	37,779.02
	5,264.04	0.00	1,379,104.21	0.00	1,385,358.18
	2,633.80	475.20	41,383.34	0.00	44,982.34
	0.00	0.00	0.00	0.00	0.00
	55,975.89	0.00	3,125.36	0.00	59,101.25
	0.00	0.00	0.00	195,043.20	195,043.20
	0.00	0.00	0.00	92,077.68	92,077.68
	0.00	0.00	0.00	0.00	35,823.86
	0.00	0.00	0.00	109,754.66	109,754.66
	0.00	0.00	0.00	12,577.48	12,577.48
	0.00	0.00	0.00	0.00	0.00
	1,517,396.76	0.00	0.00	0.00	2,086,703.59
	175,127.86	0.00	0.00	0.00	175,127.86
	2,370,731.43	0.00	32,489.30	0.00	5,182,932.96
	123,686.40	0.00	0.00	0.00	403,401.94
	27,820.06	0.00	0.00	0.00	28,325.86
	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
	5,080.67	8,245.28	22,504.52	0.00	46,761.13
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	33,535.00	0.00	0.00	0.00	297,383.00
	2,571.50	0.00	0.00	0.00	2,751.48
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	203,006.94	0.00	203,006.94
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	153.42	0.00	247,524.74	754,703.40	1,002,381.56
	0.00	0.00	0.00	0.00	0.00
\$	<u>4,387,063.44</u>	\$ <u>8,990.46</u>	\$ <u>1,930,562.21</u>	\$ <u>1,164,156.42</u>	\$ <u>11,442,701.86</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
	1,065.74	0.00	0.00	0.00	1,065.74
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	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>9,048,509.56</u>	\$ <u>428,791.43</u>	\$ <u>2,754,717.33</u>	\$ <u>1,164,156.42</u>	\$ <u>23,112,374.60</u>

JUDICIAL BRANCH
STATEMENT OF OTHER CURRENT EXPENSES
For The Fiscal Year Ended June 30, 2022

	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	PROBATE COURT	WORKERS' COMPENSATION CLAIMS	INSURANCE RECOVERY
PERSONAL SERVICES							
50110 SALARY AND WAGES FULL-TIME	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50460 WORKER COMPENSATION AWARDS	0.00	0.00	0.00	0.00	0.00	(503,645.25)	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	\$ (503,645.25)	\$ 0.00
OTHER EXPENSES							
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 418,991.25	\$ 0.00	\$ 1,039,233.25	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	0.00	110.00	0.00	0.00	0.00	0.00	0.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	892,397.27	521,195.92	0.00	3,145,689.17	0.00	0.00	0.00
51500 OTHER SERVICES	6,247.50	1,451,406.88	0.00	66,523.26	0.00	0.00	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52700 CLIENT SERVICES	252,750.00	2,559,291.63	0.00	123,191.02	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	718,861.46	0.00	106,097.20	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	61,958.02	0.00	136,392.84	0.00	0.00	23,407.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	1,061,010.50	0.00	3,450,867.53	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	76,328.02	0.00	20,388.58	0.00	0.00	0.00
53800 COMMUNICATIONS	101.72	154,313.58	0.00	0.00	0.00	0.00	0.00
53920 IT SUPPLIES	0.00	4,404.75	0.00	4,404.75	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	0.00	897.25	0.00	2,279.70	0.00	0.00	0.00
54080 KITCHEN & DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	11,835.00	0.00	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	12,938.87	0.00	0.00	161.00	0.00	0.00	0.00
54150 CONTROLLABLE PROPERTY	0.00	392,539.39	0.00	262,344.98	0.00	0.00	0.00
54151 NON-CONTROLLABLE PROPERTY	0.00	15,959.05	0.00	14,842.81	0.00	0.00	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	3,000.00	377.30	0.00	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	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	35,022,175.09	478,070.00	17,361,721.50	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	7,149,906.60	0.00	240,000.00	13,544,771.00	6,994,089.94	0.00
55300 LT-LEASE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 1,179,670.36	\$ 49,609,726.69	\$ 478,070.00	\$ 25,974,137.59	\$ 13,544,771.00	\$ 6,994,089.94	\$ 23,407.00
EQUIPMENT							
55610 CAPITAL-OFFICE EQUIPMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
55680 CAPITAL-GENERAL PLANT EQUIPMENT	0.00	0.00	0.00	5,553.11	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	6,100.00	0.00	0.00	0.00
TOTAL EQUIPMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 11,653.11	\$ 0.00	\$ 0.00	\$ 0.00
GRAND TOTALS	\$ 1,179,670.36	\$ 49,609,726.69	\$ 478,070.00	\$ 25,985,790.70	\$ 13,544,771.00	\$ 6,490,444.69	\$ 23,407.00

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2022

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
50750 Education and Training For Employees		\$ 167,267.11
50760 Tuition Reimbursement		71,325.50
50770 Employee Travel		
50780 In-State Travel	\$ 27,166.47	
50790 Out-Of-State Travel	65,652.73	
50800 Mileage Reimbursement	<u>656,255.92</u>	
50770 Employee Travel Total		749,075.12
51010 Professional, Scientific, and Technical Services		
51111 Attorney Fees	199,079.38	
51112 Arbitration/Mediation Services	24,168.85	
51117 Court Appointed Attorneys	750.00	
51121 Magistrates	207,400.00	
51122 Fact Finder	-	
51124 Office Victim Services Commissioner	2,750.00	
51125 Guardian Ad Litem	54,090.81	
51200 Employee Assist Program Services	71,627.88	
51210 Engineer/Architect Services	5,931.23	
51220 Hazardous Waste Disposal Services	40,474.13	
51230 Management Consultant Services	109,235.93	
51245 Medical Services-Non-Profits	-	
51250 Medical Services-For-Profits	<u>605,196.85</u>	
51010 Professional, Scientific, and Technical Services Total		1,320,705.06
51500 Other Services		
51510 Advertising and Marketing	117,314.74	
51560 Capias	4,800.00	
51590 Conference/Seminars/Workshop-Hosting	14,992.50	
51620 Fees And Permits	196,187.85	
51672 Court Reporting Services	7,595.78	
51674 Online Information Services	381,686.31	
51675 Subscriptions	6,609.49	
51720 Jury Duty	171,012.10	
51730 Laundry Services	3,276.00	
51740 Leasing Of Personal Property	241,331.12	
51761 Delivery Services	81,874.28	
51762 Express Postage	-	
51763 Mail Process Services-No Postage	56,397.29	
51764 Regular Postage	1,792,789.32	
51780 Membership Dues	11,874.00	
51790 Moving Services	26,137.25	
51800 Non-Employee Reimbursements	36,888.10	
51820 Photographic Services	525.00	
51830 Post Office Box Rental	8,606.00	

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2022

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
51500 Other Services (Continued)		
51850 Records Destruction Services	\$ 45,140.64	
51873 Photocopying	4.80	
51874 Printing and Binding	150,584.24	
51920 Security Services-Non-State Premises	183,405.66	
51930 Service of Process	351,109.09	
51931 Service of Restraining Orders	408,190.11	
51950 Storage Expenses	137,245.50	
51970 Temporary Services	13,466.33	
51982 Laboratory Services and Testing	25,740.78	
52000 Translation and Interpretation	1,462,778.81	
52032 Emergency Transportation	5,044.11	
52060 Witness Compensation	82.98	
51500 Other Services Total		\$ 5,942,690.18
52500 Rental and Maintenance-Equipment		
52511 Office Equipment Lease/Rental	78,347.39	
52512 Equipment Lease/Rental-Other	51,068.44	
52531 Office Equipment Maintenance/Repair-Contractual	172,146.52	
52541 Other Equipment Maintenance/Repair-Contractual	48,589.90	
52500 Rental and Maintenance-Equipment Total		350,152.25
52700 Client Services		
52730 Client Therapy Services	80,882.00	
52742 Client Services-General	12,850.00	
52700 Client Services Total		93,732.00
53010 Motor Vehicle Costs		
53011 Motor Vehicle Rental	599,319.50	
53012 Motor Vehicle Repairs	187,008.16	
53015 Motor Veh Parts-Repair & Maint	714.70	
53017 Motor Vehicle Fuel - Diesel	1,290.99	
53020 Motor Vehicle Fuel - Gasoline	294,034.94	
53010 Motor Vehicle Costs Total		1,082,368.29
53310 Premises Rent/Lease		
53311 Premises Rent Expense	2,899,204.34	
53313 Premises Real Estate Taxes	75,482.83	
53310 Premises Rent/Lease Total		2,974,687.17

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2022

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53330 Premises Utilities		
53331 Electricity	\$ 5,457,829.46	
53334 Water	270,301.03	
53335 Sewer	183,005.21	
53338 Natural Gas	1,474,273.60	
53340 Oil #2	6,477.91	
53344 Hot Water	266,105.37	
53347 Chilled Water	<u>367,326.24</u>	
53330 Premises Utilities Total		\$ 8,025,318.82
53360 Premises Security		
53361 Premises Alarm Systems	221,347.98	
53362 Premises Security Services	261,707.67	
53363 Premises Security Guards	637,853.84	
53364 Premises Fire Protection	<u>72,304.51</u>	
53360 Premises Security Total		1,193,214.00
53380 Premises Cleaning Services		1,213,257.70
53400 Premises Repairs and Maintenance		
53401 Premises Repair/Maintenance Services	1,227,527.87	
53402 Premises Repair/Maintenance Supplies	222,740.60	
53403 Premises Grounds Maintenance	189,279.80	
53404 Premises Pest Control	13,165.00	
53405 Premises Property Management Services	<u>15,881,357.22</u>	
53400 Premises Repairs and Maintenance Total		17,534,070.49
53450 Premises Waste/Trash Services		84,128.29
53710 IT Services		
53715 IT Consultant Services	642,214.20	
53720 IT Data Services	<u>1,591,964.13</u>	
53710 IT Services Total		2,234,178.33
53730 IT Hardware		
53740 IT Hardware Maintenance & Support		177,988.86
53750 IT Software		
53755 Non-Controllable Software	302,016.14	
53760 IT Software Maintenance & Support	<u>5,225,697.79</u>	
53750 IT Software Total		5,527,713.93

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2022

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53800 Communications		
53820 Cellular Communication Services	\$ 602,248.99	
53840 Radio Services	52,312.73	
53850 Telephone Repair and Maintenance	122,668.51	
53860 Telephone Installation	103,651.22	
53870 Local/Long Distance Telecomm Service	826,058.48	
53900 Television/Cable Services	<u>37,115.40</u>	
53800 Communications Total		\$ 1,744,055.33
53920 IT Supplies		72,727.95
54020 Clothing and Footwear		97,803.04
54040 Drugs and Pharmaceuticals		10,349.78
54050 Food and Beverages		116,204.61
54060 General Office Supplies		801,583.53
54080 Kitchen and Dining Supplies		80,762.61
54110 Law Enforcement and Security Supplies		107,138.90
54140 Medical Supplies		54,115.10
54150 Controllable Property		644,911.96
54151 Non-Controllable Property		280,871.01
54160 Personal Hygiene Supplies		7,751.50
54180 Printing Supplies		203,006.94
54190 Publications and Music		1,128,949.61
54210 Recreational Supplies		10,711.69
54700 Other Charges		
54860 Penalties/Late Fees	<u>138.24</u>	
54700 Other Charges Total		138.24
54731 Finance Charges		37,116.86
55050 Pass thru Grant Non-State		837,341.00
55120 Transfer Grant Expenditures - State Agency		133,218.00
55300 LT-Lease Rental		
55302 LT-Office Equip Lease/Rental	261,565.34	
55308 LT-Premises Lease/Rent Expense	<u>4,416,180.40</u>	
55300 LT-Lease Rental		\$ 4,677,745.74
55810 Government Buildings		<u>679,156.42</u>
TOTAL OTHER EXPENSES		<u><u>\$ 60,467,532.92</u></u>

JUDICIAL BRANCH
STATEMENT OF CRIMINAL INJURIES COMPENSATION FUND
For The Fiscal Year Ended June 30, 2022

	STATE FUNDS	FEDERAL FUNDS	TOTAL
APPROPRIATIONS			
FUND 12014 SID 12047 APPROPRIATION AMOUNT	\$ 3,046,686.61	\$ 0.00	\$ 3,046,686.61
FUND 12060 SID 22912 APPROPRIATION BALANCE	0.00	64,458.89	64,458.89
FUND 12060 SID 22984 APPROPRIATION BALANCE	0.00	814,000.00	814,000.00
FUND 12060 SID 23047 APPROPRIATION BALANCE	0.00	970,000.00	970,000.00
FUND 12060 SID 23109 APPROPRIATION BALANCE	0.00	1,269,000.00	1,269,000.00
TOTAL APPROPRIATIONS	\$ 3,046,686.61	\$ 3,117,458.89	\$ 6,164,145.50
EXPENDITURES			
50790 OUT-OF-STATE TRAVEL	\$ 0.00	\$ 1,122.42	\$ 1,122.42
51220 HAZARDOUS WASTE DISPOSAL SRVCS	1,000.00	0.00	1,000.00
51245 MEDICAL SERVICES-NON-PROFITS	154,174.18	86,567.63	240,741.81
51250 MEDICAL SERVICES-FOR-PROFITS	87,276.64	29,525.65	116,802.29
51550 BURIAL SERVICES	158,752.18	85,939.80	244,691.98
51780 MEMBERSHIP DUES	0.00	1,750.00	1,750.00
51982 LABORATORY SERVICES AND TESTING	0.00	0.00	0.00
52032 EMERGENCY TRANSPORTATION	18,468.54	13,903.49	32,372.03
52730 CLIENT THERAPY SERVICES	107,131.95	86,053.65	193,185.60
52742 CLIENT SERVICES-GENERAL	450.00	10,100.60	10,550.60
53920 IT SUPPLIES	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	9,645.45	9,645.45
54150 CONTROLLABLE PROPERTY	0.00	510.00	510.00
54800 CRIMINAL INJURY AWARDS	1,024,607.80	554,672.62	1,579,280.42
55050 PASS THRU GRANT NON-STATE	911,355.00	0.00	911,355.00
TOTAL EXPENDITURES	\$ 2,463,216.29	\$ 879,791.31	\$ 3,343,007.60
BALANCE OF APPROPRIATIONS	\$ 583,470.32	\$ 2,237,667.58	\$ 2,821,137.90

JUDICIAL BRANCH
CRIMINAL INJURIES COMPENSATION FUND
SCHEDULE OF FEDERAL FUND APPROPRIATIONS AND EXPENDITURES
For The Fiscal Year Ended June 30, 2022

	SID 22912	SID 22984	SID 23047	SID 23109	TOTAL
TOTAL FEDERAL APPROPRIATIONS	\$ 1,122,000.00	\$ 814,000.00	\$ 970,000.00	\$ 1,269,000.00	\$ 4,175,000.00
PRIOR YEAR EXPENDITURES	1,057,541.11	0.00	0.00	0.00	1,057,541.11
REDUCTIONS	0.00	0.00	0.00	0.00	0.00
FEDERAL APPROPRIATION BALANCES	\$ 64,458.89	\$ 814,000.00	\$ 970,000.00	\$ 1,269,000.00	\$ 3,117,458.89
FEDERAL EXPENDITURES					
50790 OUT-OF-STATE TRAVEL	\$ 0.00	\$ 0.00	\$ 1,122.42	\$ 0.00	\$ 1,122.42
51220 HAZARDOUS WASTE DISPOSAL SRVCS	0.00	0.00	0.00	0.00	0.00
51245 MEDICAL SERVICES-NON-PROFITS	5,707.65	80,859.98	0.00	0.00	86,567.63
51250 MEDICAL SERVICES-FOR-PROFITS	12,620.75	16,904.90	0.00	0.00	29,525.65
51550 BURIAL SERVICES	5,480.00	80,459.80	0.00	0.00	85,939.80
51780 MEMBERSHIP DUES	0.00	1,750.00	0.00	0.00	1,750.00
51982 LABORATORY SERVICES AND TESTING	0.00	0.00	0.00	0.00	0.00
52032 EMERGENCY TRANSPORTATION	166.92	13,736.57	0.00	0.00	13,903.49
52730 CLIENT THERAPY SERVICES	1,490.00	84,563.65	0.00	0.00	86,053.65
52742 CLIENT SERVICES-GENERAL	0.00	10,100.60	0.00	0.00	10,100.60
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	9,645.45	0.00	0.00	0.00	9,645.45
54150 CONTROLLABLE PROPERTY	0.00	0.00	510.00	0.00	510.00
54800 CRIMINAL INJURY AWARDS	29,348.12	525,324.50	0.00	0.00	554,672.62
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
TOTAL FEDERAL EXPENDITURES	\$ 64,458.89	\$ 813,700.00	\$ 1,632.42	\$ 0.00	\$ 879,791.31
BALANCE OF FEDERAL APPROPRIATIONS	\$ 0.00	\$ 300.00	\$ 968,367.58	\$ 1,269,000.00	\$ 2,237,667.58

JUDICIAL BRANCH
STATEMENT OF EQUIPMENT AND BOND APPROPRIATIONS
For The Fiscal Year Ended June 30, 2022

	FUND - SID	APPROPRIATION	ADDS OR REDUCTIONS	AVAILABLE	EXPENDED	BALANCE
CAPITAL EQUIPMENT PURCHASE FUND	12051-40255	\$ 781,240.61	\$ 0.00	\$ 781,240.61		
Office Of The Chief Court Administrator					\$ 2,568.00	
Financial Services					46,995.99	
Supreme/Appellate					159,056.12	
Court Operations					36,533.00	
Court Support Services Division					2,773.00	
Information Technology Division						
Total CEPF	12051-40255	\$ <u>781,240.61</u>	\$ <u>0.00</u>	\$ <u>781,240.61</u>	\$ <u>247,926.11</u>	\$ <u>533,314.50</u>
INFRASTRUCTURE REPAIR PROJECTS	17061-42738	\$ <u>100,665.98</u>	\$ <u>0.00</u>	\$ <u>100,665.98</u>	\$ <u>4,725.00</u>	\$ <u>95,940.98</u>
INFRASTRUCTURE REPAIR PROJECTS	17071-43390	\$ <u>52,564.18</u>	\$ <u>0.00</u>	\$ <u>52,564.18</u>	\$ <u>9,703.47</u>	\$ <u>42,860.71</u>
TECHNOLOGY PLAN FUND	17071-43392	\$ <u>240,668.73</u>	\$ <u>0.00</u>	\$ <u>240,668.73</u>	\$ <u>143,992.52</u>	\$ <u>96,676.21</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>173,002.31</u>	\$ <u>0.00</u>	\$ <u>173,002.31</u>	\$ <u>8,860.00</u>	\$ <u>164,142.31</u>
TECHNOLOGY PLAN FUND	17121-43503	\$ <u>76,569.72</u>	\$ <u>0.00</u>	\$ <u>76,569.72</u>	\$ <u>55,911.90</u>	\$ <u>20,657.82</u>
INFRASTRUCTURE REPAIR PROJECTS	17131-43501	\$ <u>53,312.89</u>	\$ <u>0.00</u>	\$ <u>53,312.89</u>	\$ <u>37,882.88</u>	\$ <u>15,430.01</u>
TECHNOLOGY PLAN FUND	17131-43503	\$ <u>87,150.00</u>	\$ <u>0.00</u>	\$ <u>87,150.00</u>	\$ <u>87,150.00</u>	\$ <u>0.00</u>
INFRASTRUCTURE REPAIR PROJECTS	17141-43570	\$ <u>527,343.67</u>	\$ <u>0.00</u>	\$ <u>527,343.67</u>	\$ <u>81,952.52</u>	\$ <u>445,391.15</u>
INFRASTRUCTURE REPAIR PROJECTS	17141-43572	\$ <u>0.00</u>	\$ <u>776,008.40</u>	\$ <u>776,008.40</u>	\$ <u>0.00</u>	\$ <u>776,008.40</u>
SECURITY IMPROVEMENTS	17141-43573	\$ <u>6,249.88</u>	\$ <u>0.00</u>	\$ <u>6,249.88</u>	\$ <u>6,249.88</u>	\$ <u>0.00</u>
INFRASTRUCTURE REPAIR PROJECTS	17151-43327	\$ <u>369,812.95</u>	\$ <u>0.00</u>	\$ <u>369,812.95</u>	\$ <u>75,081.00</u>	\$ <u>294,731.95</u>
INFRASTRUCTURE REPAIR PROJECTS	17151-43570	\$ <u>3,590,708.17</u>	\$ <u>0.00</u>	\$ <u>3,590,708.17</u>	\$ <u>1,669,775.64</u>	\$ <u>1,920,932.53</u>
SECURITY IMPROVEMENTS	17151-43573	\$ <u>272,958.71</u>	\$ <u>0.00</u>	\$ <u>272,958.71</u>	\$ <u>39,518.77</u>	\$ <u>233,439.94</u>
TECHNOLOGY PLAN FUND	17161-43503	\$ <u>2,435,454.74</u>	\$ <u>0.00</u>	\$ <u>2,435,454.74</u>	\$ <u>581,724.75</u>	\$ <u>1,853,729.99</u>
INFRASTRUCTURE REPAIR PROJECTS	17161-43570	\$ <u>1,924,870.21</u>	\$ <u>0.00</u>	\$ <u>1,924,870.21</u>	\$ <u>464,781.49</u>	\$ <u>1,460,088.72</u>
TECHNOLOGY PLAN FUND	17171-43503	\$ <u>5,071,974.79</u>	\$ <u>0.00</u>	\$ <u>5,071,974.79</u>	\$ <u>1,114,007.32</u>	\$ <u>3,957,967.47</u>
INFRASTRUCTURE REPAIR PROJECTS	17181-43565	\$ <u>938,600.00</u>	\$ <u>0.00</u>	\$ <u>938,600.00</u>	\$ <u>0.00</u>	\$ <u>938,600.00</u>
INFRASTRUCTURE REPAIR PROJECTS	17181-43570	\$ <u>2,423,664.33</u>	\$ <u>0.00</u>	\$ <u>2,423,664.33</u>	\$ <u>1,416,762.21</u>	\$ <u>1,006,902.12</u>
SECURITY IMPROVEMENTS	17181-43573	\$ <u>1,918,183.78</u>	\$ <u>0.00</u>	\$ <u>1,918,183.78</u>	\$ <u>487,824.56</u>	\$ <u>1,430,359.22</u>
INFRASTRUCTURE REPAIR PROJECTS	17191-43570	\$ <u>1,249,239.81</u>	\$ <u>3,230,000.00</u>	\$ <u>4,479,239.81</u>	\$ <u>31,591.60</u>	\$ <u>4,447,648.21</u>
INFRASTRUCTURE REPAIR PROJECTS	17201-43570	\$ <u>0.00</u>	\$ <u>7,445,250.00</u>	\$ <u>7,445,250.00</u>	\$ <u>68,574.64</u>	\$ <u>7,376,675.36</u>

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2022

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
FEDERAL GRANTS			
ARPA Legal Representation for Tenant	10,000,000.00	29784	0.00
ARPA Mothers Against Violence	25,000.00	29783	0.00
ARPA New Haven Police Activity League	100,000.00	29785	0.00
Coronavirus Relief Fund	6,509,931.49	29561	4,384,353.00
Criminal Systems Security	346,500.00	26461	0.00
CT Promotes Recovery from Opioid Addiction	250,000.00	26447	250,000.00
Domestic Violence High Risk Sanction Project	19,596.00	26462	13,117.50
Domestic Violence Sanctions Program	85,356.00	26463	42,187.50
Emergency Rental Assistance	600,000.00	29822	0.00
Firearm Safety Warrants	673,290.00	26433	270,000.00
Pathways Evaluation	79,198.23	26475	0.00
SCIP COVID Supplement FFY21	135,849.00	29807	0.00
SOR State Opioid Response Recovery Coaches	250,000.00	26460	250,000.00
SOR2 State Opioid Response Recovery Coaches	300,000.00	26484	0.00
TOTAL FEDERAL GRANTS	\$ 19,374,720.72		\$ 5,209,658.00
FEDERAL GRANTS - LETTER OF CREDIT			
Smart Supervision CT Grant	558,787.00	22803	\$ 558,787.00
State Commercial Driver License Program - Phase II	174,692.00	23046	174,692.00
State Court Improvement - Basic Program FFY 2020	145,788.00	23043	145,788.00
State Court Improvement - Basic Program FFY 2021	143,806.00	23071	143,806.00
State Court Improvement - Basic Program FFY 2022	412,705.00	23123	0.00
State Court Improvement - Data Program FFY 2020	135,228.00	23042	135,228.00
State Court Improvement - Data Program FFY 2021	135,137.00	23069	135,137.00
State Court Improvement - Training Program FFY 2020	135,228.00	23044	135,228.00
State Court Improvement - Training Program FFY 2021	135,137.00	23070	135,137.00
TTP The Treatment Pathways Program	1,499,961.00	22990	1,499,961.00
UNITY Utilizing New Initiatives with Today's Youth	613,957.00	22989	613,957.00
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	24,540,595.00
VOCA Victim Assistance Formula FFY 2020	18,131,939.00	23048	18,131,939.00
VOCA Victim Assistance Formula FFY 2021	11,329,832.00	23108	0.00
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	814,000.00
VOCA Victim Compensation Formula FFY 2020	970,000.00	23047	970,000.00
VOCA Victim Compensation Formula FFY 2021	1,269,000.00	23109	0.00
TOTAL FEDERAL GRANTS - LETTER OF CREDIT	\$ 98,720,035.00		\$ 85,708,498.00

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/22
0.00	10,000,000.00	10,000,000.00	6,500,000.00	0.00	3,500,000.00
0.00	25,000.00	25,000.00	25,000.00	0.00	0.00
0.00	100,000.00	100,000.00	100,000.00	0.00	0.00
3,784,515.03	5,910,093.52	6,509,931.49	6,468,051.45	0.00	41,880.04
0.00	346,500.00	346,500.00	201,832.74	0.00	144,667.26
198,363.00	0.00	51,637.00	0.00	0.00	51,637.00
9,120.00	6,478.50	10,476.00	10,476.00	0.00	0.00
42,187.50	42,678.00	42,678.00	42,678.00	0.00	0.00
0.00	600,000.00	600,000.00	551,868.66	0.00	48,131.34
136,349.77	0.00	133,650.23	126,159.64	0.00	7,490.59
0.00	39,571.50	39,571.50	19,785.38	0.00	19,786.12
0.00	135,849.00	135,849.00	0.00	0.00	135,849.00
187,500.00	0.00	62,500.00	46,007.00	0.00	16,493.00
0.00	300,000.00	300,000.00	217,500.00	0.00	82,500.00
<u>\$ 4,358,035.30</u>	<u>\$ 17,506,170.52</u>	<u>\$ 18,357,793.22</u>	<u>\$ 14,309,358.87</u>	<u>\$ 0.00</u>	<u>\$ 4,048,434.35</u>
\$ 489,933.10	\$ 0.00	\$ 68,853.90	\$ 18,779.56	\$ 4,067.94	\$ 46,006.40
21,828.60	0.00	152,863.40	140,771.30	0.00	12,092.10
7,608.00	(103,975.50)	34,204.50	34,204.50	0.00	0.00
0.00	1,809.00	145,615.00	768.00	0.00	144,847.00
0.00	412,705.00	412,705.00	0.00	0.00	412,705.00
109,185.00	0.00	26,043.00	26,043.00	0.00	0.00
0.00	0.00	135,137.00	110,331.00	0.00	24,806.00
30,792.00	(64,691.00)	39,745.00	595.00	39,150.00	0.00
0.00	0.00	135,137.00	2,540.00	0.00	132,597.00
359,104.00	0.00	1,140,857.00	379,692.20	0.00	761,164.80
211,142.15	0.00	402,814.85	121,344.79	0.00	281,470.06
29,783,273.17	0.00	6,668,969.83	6,668,969.83	0.00	(0.00)
3,583,342.56	0.00	20,957,252.44	15,574,579.64	0.00	5,382,672.80
0.00	0.00	18,131,939.00	6,355,504.56	0.00	11,776,434.44
0.00	11,329,832.00	11,329,832.00	0.00	0.00	11,329,832.00
1,057,541.11	0.00	64,458.89	64,458.89	0.00	0.00
0.00	0.00	814,000.00	813,700.00	0.00	300.00
0.00	0.00	970,000.00	1,632.42	0.00	968,367.58
0.00	1,269,000.00	1,269,000.00	0.00	0.00	1,269,000.00
<u>\$ 35,653,749.69</u>	<u>\$ 12,844,679.50</u>	<u>\$ 62,899,427.81</u>	<u>\$ 30,313,914.69</u>	<u>\$ 43,217.94</u>	<u>\$ 32,542,295.18</u>

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2022

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
GRANTS - OTHER THAN FEDERAL			
ASIST Program	524,773.55	90626	\$ 509,768.00
Board of Parole Residential and Non-Residential Services	1,309,895.00	90281	1,272,320.00
Criminal Systems Security	149,970.00	90728	0.00
Domestic Violence High Risk Sanctions Project	6,532.00	90729	4,372.50
Domestic Violence Sanctions Program FFY 2019	28,452.00	90730	14,062.50
Firearm Safety Warrants	74,810.00	90717	30,000.00
Pathways Evaluation	26,399.41	90735	0.00
TOTAL GRANTS - OTHER THAN FEDERAL	\$ 2,120,831.96		\$ 1,830,523.00
RESTRICTED ACCOUNTS			
Client Security Fund		35205	\$ 60,423,839.11
Community Service Labor Program		35302	1,002,408.00
Data Processing Operations Account		35199	8,541,034.46
Probation Transition Program and Technical Violation Units		35359	47,234,313.97
PURA Energy Enforcement		35559	0.00
Relief From Abuse - Legal Counsel		35659	400,000.00
TOTAL RESTRICTED ACCOUNTS			\$ 117,601,595.54
PRIVATE GRANTS			
Electronic Records Management	50,000.00	30708	\$ 50,000.00
Triage Project	50,000.00	30711	50,000.00
TOTAL PRIVATE GRANTS	\$ 100,000.00		\$ 100,000.00
GRAND TOTALS	\$ 120,315,587.68		\$ 210,450,274.54

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/22
\$ 500,185.00	\$ 515,190.55	\$ 524,773.55	\$ 466,412.00	\$ 0.00	\$ 58,361.55
1,272,320.00	1,309,895.00	1,309,895.00	1,270,451.00	0.00	39,444.00
0.00	38,500.00	38,500.00	22,425.86	0.00	16,074.14
3,040.00	2,159.50	3,492.00	3,492.00	0.00	0.00
14,062.50	14,226.00	14,226.00	14,226.00	0.00	0.00
15,122.18	0.00	14,877.82	14,045.53	0.00	832.29
0.00	13,190.50	13,190.50	6,595.12	0.00	6,595.38
<u>\$ 1,804,729.68</u>	<u>\$ 1,893,161.55</u>	<u>\$ 1,918,954.87</u>	<u>\$ 1,797,647.51</u>	<u>\$ 0.00</u>	<u>\$ 121,307.36</u>
\$ 48,279,963.77	\$ 2,377,719.52	\$ 14,521,594.86	\$ 1,267,220.22	\$ 0.00	\$ 13,254,374.64
1,001,998.00	0.00	410.00	0.00	0.00	410.00
7,859,552.55	478,879.80	1,160,361.71	647,502.37	0.00	512,859.34
40,815,599.06	817,349.58	7,236,064.49	3,087,240.65	0.00	4,148,823.84
0.00	254,000.34	254,000.34	0.00	0.00	254,000.34
88,550.00	0.00	311,450.00	0.00	0.00	311,450.00
<u>\$ 98,045,663.38</u>	<u>\$ 3,927,949.24</u>	<u>\$ 23,483,881.40</u>	<u>\$ 5,001,963.24</u>	<u>\$ 0.00</u>	<u>\$ 18,481,918.16</u>
\$ 0.00	\$ 0.00	\$ 50,000.00	\$ 18,117.00	\$ 0.00	\$ 31,883.00
<u>39,923.00</u>	<u>0.00</u>	<u>10,077.00</u>	<u>10,077.00</u>	<u>0.00</u>	<u>0.00</u>
<u>\$ 39,923.00</u>	<u>\$ 0.00</u>	<u>\$ 60,077.00</u>	<u>\$ 28,194.00</u>	<u>\$ 0.00</u>	<u>\$ 31,883.00</u>
<u>\$ 139,902,101.05</u>	<u>\$ 36,171,960.81</u>	<u>\$ 106,720,134.30</u>	<u>\$ 51,451,078.31</u>	<u>\$ 43,217.94</u>	<u>\$ 55,225,838.05</u>

JUDICIAL BRANCH
STATEMENT OF MISCELLANEOUS FUNDS EXPENDITURES
For The Fiscal Year Ended June 30, 2022

	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	\$ 1,987,852.39
Criminal Injuries Compensation Fund	12014-12047	\$ 2,463,216.29
Capital Equipment Purchase Fund	12051-40255	\$ 247,926.11
Infrastructure Repair Projects	17061-42738	\$ 4,725.00
Infrastructure Repair Projects	17071-43390	\$ 9,703.47
Technology Plan Fund	17071-43392	\$ 143,992.52
Technology Plan Fund	17081-43392	\$ 0.00
Infrastructure Repair Projects	17121-43501	\$ 8,860.00
Technology Plan Fund	17121-43503	\$ 55,911.90
Infrastructure Repair Projects	17131-43501	\$ 37,882.88
Technology Plan Fund	17131-43503	\$ 87,150.00
Infrastructure Repair Projects	17141-43570	\$ 81,952.52
Infrastructure Repair Projects	17141-43572	0.00
Security Improvements	17141-43573	\$ 6,249.88
Infrastructure Repair Projects	17151-43327	\$ 75,081.00
Infrastructure Repair Projects	17151-43570	\$ 1,669,775.64
Security Improvements	17151-43573	\$ 39,518.77
Technology Plan Fund	17161-43503	\$ 581,724.75
Infrastructure Repair Projects	17161-43570	\$ 464,781.49
Technology Plan Fund	17171-43503	\$ 1,114,007.32
Infrastructure Repair Projects	17181-43565	\$ 0.00
Infrastructure Repair Projects	17181-43570	\$ 1,416,762.21
Security Improvements	17181-43573	\$ 487,824.56
Infrastructure Repair Projects	17191-43570	\$ 31,591.60
Infrastructure Repair Projects	17201-43570	\$ 68,574.64
Fines Awaiting Distribution Fund	34001-40001	\$ 57,301,713.59
Funds Awaiting Distribution		
Adult Probation Victims' Restitution	34003-42339	\$ 3,672,996.23
Temporary Holding Account	34003-42350	62,375.96
Juvenile Probation Victims' Restitution	34003-42921	29,896.59
Total Funds Awaiting Distribution		\$ 3,765,268.78
Condemnation Award Fund	34006-40001	\$ 3,799,518.01
Treasurer's Trust Fund - John H. King Fund	35012-42355	\$ 0.00

JUDICIAL BRANCH
STATEMENT OF MISCELLANEOUS FUNDS REVENUE/RECEIPTS
For The Fiscal Year Ended June 30, 2022

	FUND-ACCOUNT	AMOUNT
Special Transportation Fund - Court Fees	12001-43353	\$ 10,102,151.74
Special Transportation Fund - Treasurer's Account Refunds	12001-46200	(6,601.00)
		<u>\$ 10,095,550.74</u>
Criminal Injuries Compensation Fund		
Court Ordered Donations	12014-45630	\$ 1,193,605.19
Court Fees	12014-43353	605,753.75
Recoveries-Negotiated Settlements	12014-44340	77,883.17
Recoveries-General	12014-44331	67,221.26
General Forfeitures	12014-43761	30,323.37
Investment Interest	12014-43910	10,621.54
Private Donations	12014-45620	750.00
Other Refunds	12014-46200	(572.61)
Total Criminal Injuries Compensation Fund		<u>\$ 1,985,585.67</u>
	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	<u>\$ 2,050,244.00</u>
Infrastructure Repair Projects	17141-43572	<u>\$ 776,008.40</u>
Infrastructure Repair Projects	17191-43570	<u>\$ 3,230,000.00</u>
Infrastructure Repair Projects	17201-43570	<u>\$ 7,445,250.00</u>
Fines Awaiting Distribution Fund	34001-40001	<u>\$ 57,245,593.84</u>
Funds Awaiting Distribution		
Adult Probation Victim's Restitution	34003-42339	\$ 3,587,210.28
Temporary Holding Account	34003-42350	62,511.96
Juvenile Probation Victim's Restitution	34003-42921	29,671.03
Total Funds Awaiting Distribution		<u>\$ 3,679,393.27</u>
Condemnation Award Fund	34006-40001	<u>\$ (1,181,931.00)</u>
Treasurer's Trust Fund - John H. King Fund	35012-42355	<u>\$ 400.51</u>

JUDICIAL BRANCH
STATEMENT OF GENERAL FUND REVENUE/RECEIPTS
For The Fiscal Year Ended June 30, 2022

	REVENUE ACCOUNT	RECEIPT AMOUNT
GENERAL FUND		
Court Fees	43353	\$ 30,361,580.49
Refunds of Expenditures-Prior Years	44410	5,119,085.04
Additional Fee-Police Training	43361	803,664.00
Child Nutrition Program	45270	118,553.54
Investment Interest	43910	106,723.02
Reports, Statutes, Registers	44013	39,534.00
Junk and Salvaged Materials	44041	35,359.01
Recoveries-General	44331	19,825.90
Casual Sales - All Agencies	44043	19,254.79
Recoveries-Neg Settlements	44340	15,000.00
Photocopying	44011	10,819.43
Other Fees-Certificate/Copies	43437	10,205.37
Refund of Salary/Workers' Comp Recovery-Prior Year	44430	9,114.21
Sales/Use Tax-State Agencies	40210	2,509.90
Other Fees-Application	43475	2,300.00
Jury Fees	43354	637.92
Other Fees-Legal & Court Srvcs	43360	100.00
Other Refunds	46200	(31,444.77)
TOTAL GENERAL FUND REVENUE / RECEIPTS		\$ <u><u>36,642,821.85</u></u>