

STATE OF CONNECTICUT



JUDICIAL BRANCH

FINANCIAL STATEMENTS

For The Fiscal Year Ended June 30, 2023

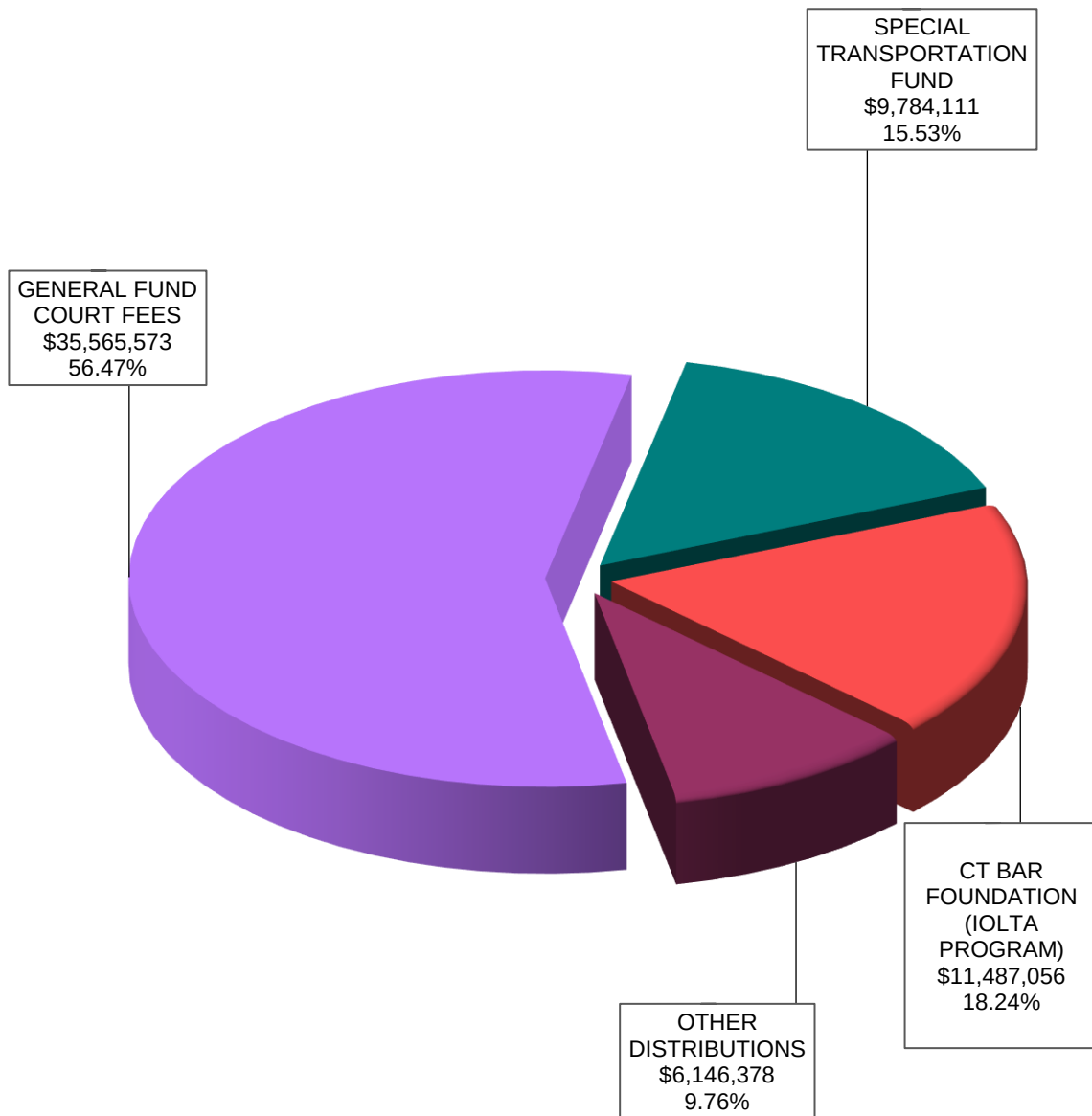
JUDICIAL BRANCH
FINANCIAL STATEMENTS
For The Fiscal Year Ended June 30, 2023

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CHART I

**FINES AWAITING DISTRIBUTION - FUND 34001
DISTRIBUTION OF RECEIPTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2023**



FUND 34001 DISTRIBUTION TOTAL: \$62,983,118

CHART II

**FINES AWAITING DISTRIBUTION - FUND 34001
ALLOCATION OF OTHER DISTRIBUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2023**

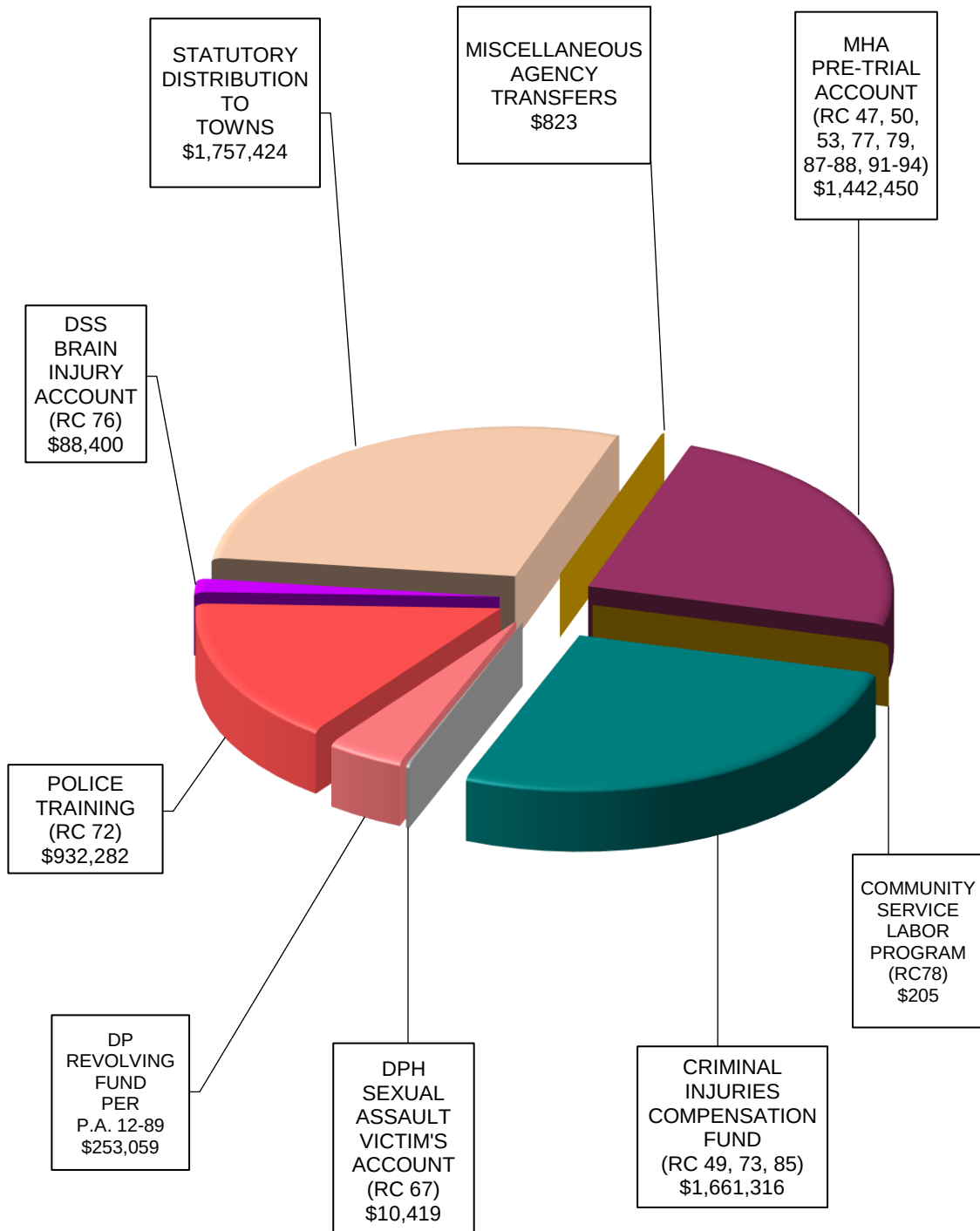
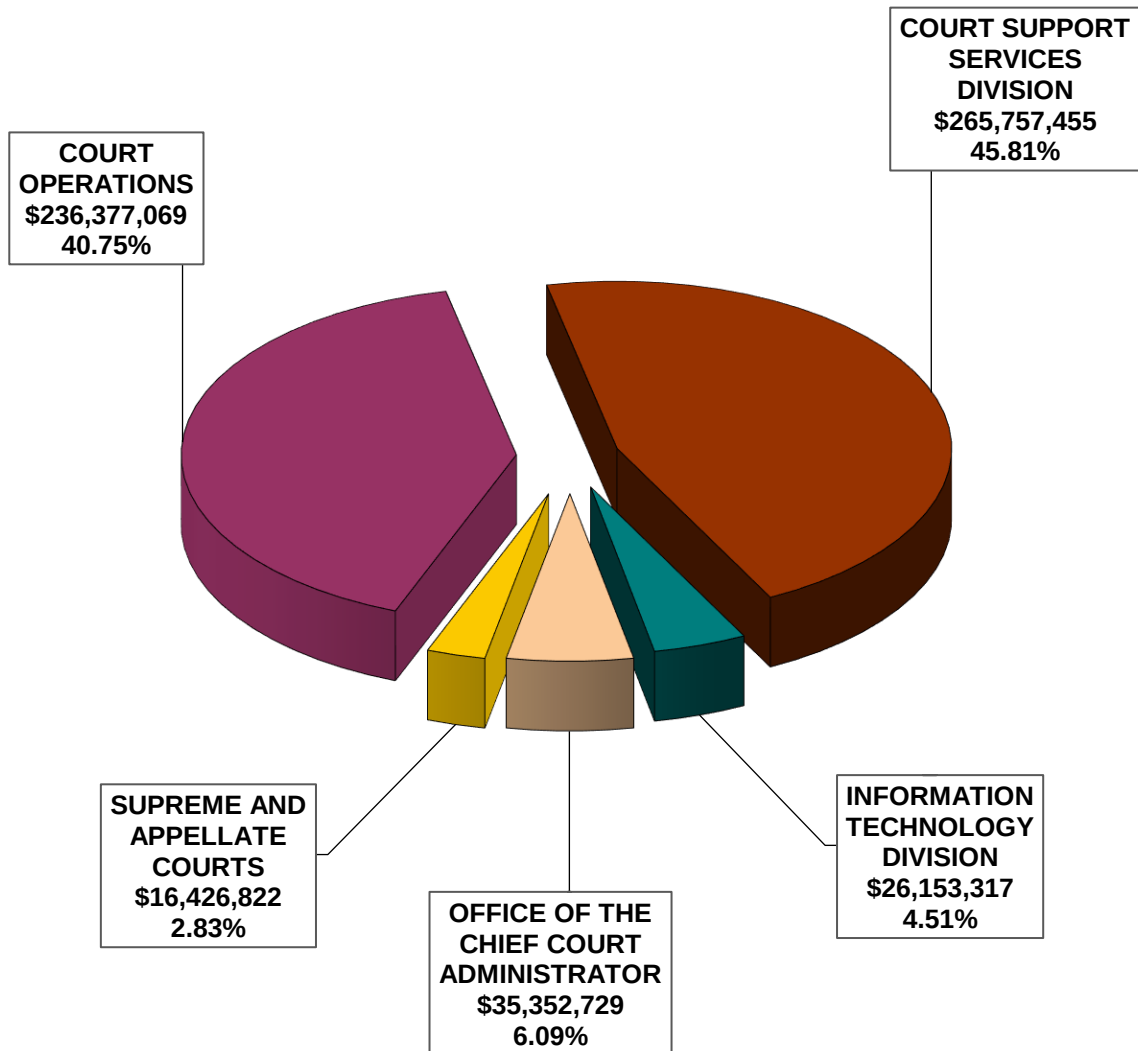


CHART III

**JUDICIAL BRANCH
EXPENDITURES BY DIVISION
FOR THE FISCAL YEAR ENDED JUNE 30, 2023**



TOTAL EXPENDITURES: \$580,067,392

JUDICIAL BRANCH
STATEMENT OF APPROPRIATIONS AND EXPENDITURES
For The Fiscal Year Ended June 30, 2023

	APPROPRIATED	ALLOTMENT ADJUSTMENTS	ADJUSTED TOTAL	EXPENDED	BALANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 336,083,417.00	\$ (2,000,000.00)	\$ 334,083,417.00	\$ 328,082,465.97	\$ 6,000,951.03
50120 SALARY AND WAGES TEMPORARY	4,939,559.00	0.00	4,939,559.00	6,082,004.01	(1,142,445.01)
50150 SALARY AND WAGES PART-TIME	10,464,480.00	0.00	10,464,480.00	10,426,886.59	37,593.41
50160 LONGEVITY PAYMENTS	6,228,002.00	0.00	6,228,002.00	5,324,680.61	903,321.39
50170 OVERTIME (AND HOLIDAY PREMIUM)	2,844,758.00	0.00	2,844,758.00	2,285,777.71	558,980.29
50180 DIFFERENTIAL PAYMENTS	1,445,651.00	0.00	1,445,651.00	1,679,848.49	(234,197.49)
50190 ACCUMULATED LEAVE	5,056,251.00	0.00	5,056,251.00	3,728,036.05	1,328,214.95
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	1,098,372.00	0.00	1,098,372.00	1,144,470.18	(46,098.18)
50730 FEES PAID TO EMPLOYEES	2,795,637.00	0.00	2,795,637.00	2,758,199.35	37,437.65
51155 OTHER SETTLEMENTS - REPORTABLE	826,651.00	0.00	826,651.00	365,659.66	460,991.34
TOTAL PERSONAL SERVICES	\$ 371,782,778.00	\$ (2,000,000.00)	\$ 369,782,778.00	\$ 361,878,028.62	\$ 7,904,749.38
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 115,000.00	\$ 15,700.00	\$ 130,700.00	\$ 153,767.22	\$ (23,067.22)
50760 TUITION REIMBURSEMENT	70,000.00	0.00	70,000.00	89,628.50	(19,628.50)
50770 EMPLOYEE TRAVEL	925,000.00	0.00	925,000.00	1,146,010.68	(221,010.68)
51010 PROF, SCIENTIFIC, AND TECH SERVICES	1,500,000.00	0.00	1,500,000.00	850,624.37	649,375.63
51500 OTHER SERVICES	6,850,000.00	0.00	6,850,000.00	7,468,066.04	(618,066.04)
52500 RENTAL AND MAINTENANCE-EQUIPMENT	425,000.00	0.00	425,000.00	282,571.78	142,428.22
52700 CLIENT SERVICES	165,000.00	0.00	165,000.00	4,450.00	160,550.00
53010 MOTOR VEHICLE COSTS	1,100,000.00	0.00	1,100,000.00	927,533.43	172,466.57
53310 PREMISES RENT/LEASE	2,636,637.00	0.00	2,636,637.00	2,643,831.50	(7,194.50)
53330 PREMISES UTILITIES	8,072,784.00	2,000,000.00	10,072,784.00	10,818,787.49	(746,003.49)
53360 PREMISES SECURITY	1,250,000.00	0.00	1,250,000.00	1,211,052.78	38,947.22
53380 PREMISES CLEANING SERVICES	1,150,500.00	0.00	1,150,500.00	1,013,222.99	137,277.01
53400 PREMISES REPAIRS AND MAINTENANCE	17,105,500.00	(265.00)	17,105,235.00	16,976,294.95	128,940.05
53450 PREMISES WASTE/TRASH SERVICES	95,000.00	0.00	95,000.00	85,817.03	9,182.97
53710 IT SERVICES	2,425,000.00	1,025,000.00	3,450,000.00	2,757,676.29	692,323.71
53730 IT HARDWARE	375,000.00	0.00	375,000.00	161,242.39	213,757.61
53750 IT SOFTWARE	5,455,000.00	421,253.00	5,876,253.00	7,390,933.91	(1,514,680.91)
53800 COMMUNICATIONS	1,850,000.00	0.00	1,850,000.00	1,333,740.37	516,259.63
53920 IT SUPPLIES	100,000.00	18,000.00	118,000.00	88,155.18	29,844.82
54020 CLOTHING AND FOOTWEAR	175,000.00	0.00	175,000.00	125,284.08	49,715.92
54040 DRUGS AND PHARMACEUTICALS	100,000.00	0.00	100,000.00	0.00	100,000.00
54050 FOOD AND BEVERAGES	100,000.00	0.00	100,000.00	27,087.52	72,912.48
54060 GENERAL OFFICE SUPPLIES	1,050,000.00	0.00	1,050,000.00	1,043,249.56	6,750.44
54080 KITCHEN AND DINING SUPPLIES	95,000.00	0.00	95,000.00	90,988.83	4,011.17
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	125,000.00	0.00	125,000.00	74,701.99	50,298.01
54140 MEDICAL SUPPLIES	100,000.00	0.00	100,000.00	90,611.74	9,388.26
54150 CONTROLLABLE PROPERTY	975,000.00	500,000.00	1,475,000.00	952,864.82	522,135.18
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	13,517.70	16,482.30
54180 PRINTING SUPPLIES	300,000.00	0.00	300,000.00	318,432.70	(18,432.70)
54190 PUBLICATIONS AND MUSIC	1,115,000.00	0.00	1,115,000.00	1,122,031.50	(7,031.50)
54210 RECREATIONAL SUPPLIES	20,000.00	0.00	20,000.00	17,649.73	2,350.27
54700 OTHER CHARGES	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGE	4,060.21	0.00	4,060.21	4,060.20	0.01
55050 PASS THRU GRANT NON-STATE	2,726,633.00	0.00	2,726,633.00	2,710,176.09	16,456.91
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	133,218.00	0.00	133,218.00	133,218.00	0.00
55300 LT-LEASE RENTAL	4,543,442.42	0.00	4,677,745.74	5,075,423.50	(531,981.08)
55810 GOVERNMENT BUILDINGS	294,389.04	0.00	294,389.04	328,213.10	(33,824.06)
TOTAL OTHER EXPENSES	\$ 63,552,163.67	\$ 3,979,688.00	\$ 67,531,851.67	\$ 67,530,917.96	\$ 933.71
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,348,010.00	\$ 0.00	\$ 1,348,010.00	\$ 1,280,846.51	\$ 67,163.49
12043 ALTERNATIVE INCARCERATION PROGRAM	50,836,434.00	2,850,151.00	53,686,585.00	53,632,667.50	53,917.50
12064 JUSTICE EDUCATION CENTER	469,714.00	33,721.00	503,435.00	486,426.00	17,009.00
12105 JUVENILE ALTERNATIVE INCARCERATION	28,789,960.00	2,544,417.00	31,334,377.00	29,417,071.09	1,917,305.91
12135 PROBATE COURT	13,359,024.00	0.00	13,359,024.00	13,359,024.00	0.00
12235 WORKERS' COMPENSATION CLAIMS	7,042,106.00	(1,140,365.93)	5,901,740.07	5,901,740.07	0.00
12376 VICTIM SECURITY ACCOUNT	8,792.00	0.00	8,792.00	4,229.92	4,562.08
12502 CHILDREN OF INCARCERATED PARENTS	493,728.00	35,446.00	529,174.00	496,658.00	32,516.00
12516 LEGAL AID	1,397,144.00	0.00	1,397,144.00	1,397,144.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	2,299,486.00	153,731.00	2,453,217.00	2,028,029.00	425,188.00
12559 YOUTH SERVICES PREVENTION	5,769,997.00	313,135.00	6,083,132.00	5,128,795.00	954,337.00
12572 CHILDREN'S LAW CENTER	92,445.00	0.00	92,445.00	92,445.00	0.00
12373 PROJECT LONGEVITY	3,424,373.00	0.00	3,424,373.00	3,424,373.00	0.00
12579 JUVENILE PLANNING	600,000.00	0.00	600,000.00	600,000.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	24,713,343.00	1,559,028.00	26,272,371.00	24,183,890.95	2,088,480.05
12617 BOARD & CARE FOR CHILDREN	7,732,474.00	555,131.00	8,287,605.00	8,287,605.00	0.00
12634 COUNSEL FOR DOMESTIC VIOLENCE	1,250,000.00	625,000.00	1,875,000.00	937,500.00	937,500.00
GRAND TOTALS	\$ 584,961,971.67	\$ 9,509,082.07	\$ 594,471,053.74	\$ 580,067,391.62	\$ 14,403,662.12

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION
For The Fiscal Year Ended June 30, 2023

	PERSONAL SERVICES	OTHER EXPENSES	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	PROBATE COURT	WORKERS' COMPENSATION CLAIMS
OFFICE OF THE CHIEF COURT ADMINISTRATOR								
Chief Court Administrator	\$ 450,948.62	\$ 297,941.61	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 13,359,024.00	\$ 0.00
External Affairs	1,181,110.97	105,026.84	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Services								
Executive Director	538,554.26	3,294.32	0.00	0.00	0.00	0.00	0.00	0.00
Financial Services	3,321,677.19	19,203.72	0.00	0.00	0.00	0.00	0.00	55,295.38
Materials Management	2,447,311.21	220,598.32	0.00	0.00	0.00	0.00	0.00	0.00
Facilities	1,404,518.50	39,747.48	0.00	0.00	0.00	0.00	0.00	0.00
Diversity, Equity & Inclusion	46,253.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Human Resource Management	2,522,386.77	346,689.64	0.00	0.00	0.00	0.00	0.00	5,846,444.69
Internal Audit	514,095.42	11,858.32	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	0.00	286,104.21	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 12,426,856.07	\$ 1,330,464.46	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 13,359,024.00	\$ 5,901,740.07
SUPREME AND APPELLATE COURTS								
Supreme Court Adjudication	\$ 4,746,284.10	\$ 260,255.63	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Appellate Court Adjudication	5,551,144.85	142,697.99	0.00	0.00	0.00	0.00	0.00	0.00
Supreme/Appellate Court Clerk's Office	1,241,817.61	45,605.62	0.00	0.00	0.00	0.00	0.00	0.00
Reporter Of Judicial Decisions	1,526,464.05	989.24	0.00	0.00	0.00	0.00	0.00	0.00
Staff Attorney's Office	872,426.51	495.20	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	548,853.17	1,489,788.47	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 14,486,990.29	\$ 1,939,832.15	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
COURT OPERATIONS								
Executive Director	\$ 200,198.26	\$ 100.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Court Operations Unit								
Court Operations Administration	3,798,437.15	164,510.61	0.00	0.00	0.00	0.00	0.00	0.00
Juvenile Support Administration	421,122.78	185,173.92	0.00	0.00	0.00	0.00	0.00	0.00
Housing Session	3,041,516.76	257,751.80	0.00	0.00	0.00	0.00	0.00	0.00
Superior Court Adjudication	72,095,429.21	5,355,787.47	0.00	30,181.24	0.00	0.00	0.00	0.00
Juvenile Adjudication	10,505,289.48	314,596.72	0.00	0.00	0.00	0.00	0.00	0.00
IV-D Magistrates	1,305,906.45	44,025.24	0.00	0.00	0.00	0.00	0.00	0.00
Community Court	369,817.60	32,796.39	0.00	0.00	0.00	0.00	0.00	0.00
Regional Family	246,864.00	1,030.95	0.00	0.00	0.00	0.00	0.00	0.00
Complex Litigation	1,849,423.22	12,526.42	0.00	0.00	0.00	0.00	0.00	0.00
Tax Session	423,038.67	2,718.30	0.00	0.00	0.00	0.00	0.00	0.00
Child Protection Session	870,227.37	7,165.21	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Services								
Administrative Services Administration	6,201,826.61	1,129,806.41	0.00	0.00	0.00	0.00	0.00	0.00
Seized Property	177,414.54	7,352.98	0.00	0.00	0.00	0.00	0.00	0.00
Trial Court Support								
Court Reporting	12,365,195.08	55,143.26	0.00	0.00	0.00	0.00	0.00	0.00
Interpreter Services	2,042,556.38	20,945.76	0.00	0.00	0.00	0.00	0.00	0.00
Centralized Court Services								
Jury Administration	1,676,873.98	256,129.90	0.00	0.00	0.00	0.00	0.00	0.00
Centralized Infractions Bureau	1,502,072.55	106,277.90	0.00	0.00	0.00	0.00	0.00	0.00
Judge Support Services								
Judge Support Services Administration	2,030,248.55	276,863.92	0.00	0.00	0.00	0.00	0.00	0.00
Law Libraries	1,741,382.06	1,077,893.28	0.00	0.00	0.00	0.00	0.00	0.00
Legal Research	2,600,955.96	46,856.23	0.00	0.00	0.00	0.00	0.00	0.00
Education	94,696.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Evaluation	17,307.07	388.00	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	PROJECT LONGEVITY	JUVENILE PLANNING	JUVENILE JUSTICE OUTREACH SERVICES	BOARD & CARE FOR CHILDREN	COUNSEL FOR DOMESTIC VIOLENCE	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 14,107,914.23
0.00	0.00	1,397,144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	937,500.00	3,620,781.81
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	541,848.58
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,396,176.29
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,667,909.53
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,444,265.98
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,253.13
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,715,521.10
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525,953.74
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	286,104.21
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 1,397,144.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 937,500.00</u>	<u>\$ 35,352,728.60</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,006,539.73
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,693,842.84
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,287,423.23
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,527,453.29
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	872,921.71
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,038,641.64
<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>\$ 16,426,822.44</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 200,298.26
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,962,947.76
0.00	0.00	0.00	0.00	0.00	92,445.00	0.00	0.00	0.00	0.00	0.00	698,741.70
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,299,268.56
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,481,397.92
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,819,886.20
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,349,931.69
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	402,613.99
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	247,894.95
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,861,949.64
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	425,756.97
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	877,392.58
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,331,633.02
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	184,767.52
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,420,338.34
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,063,502.14
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,933,003.88
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,608,350.45
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,307,112.47
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,819,275.34
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,647,812.19
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,696.97
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,695.07

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION
For The Fiscal Year Ended June 30, 2023

	PERSONAL SERVICES	OTHER EXPENSES	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	PROBATE COURT	WORKERS' COMPENSATION CLAIMS
COURT OPERATIONS (Continued)								
Legal Services								
Legal Services Administration	\$ 2,163,166.60	\$ 132,706.21	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Chief Disciplinary Counsel	739,173.58	28,024.81	0.00	0.00	0.00	0.00	0.00	0.00
Bar Grievance	1,654,373.92	26,800.29	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	1,270.28	28,274,518.17	0.00	15,175.49	0.00	0.00	0.00	0.00
Support Enforcement								
Support Enforcement Administration	1,457,420.53	87,957.44	0.00	0.00	0.00	0.00	0.00	0.00
Central Processing Unit	240,066.11	202,171.00	0.00	0.00	0.00	0.00	0.00	0.00
Support Enforcement Services	16,107,870.94	661,489.14	0.00	0.00	0.00	0.00	0.00	0.00
Office of Victim Services								
Victim Services Administration	2,065,313.65	249,751.92	1,280,846.51	544,669.78	0.00	0.00	0.00	0.00
Victim Advocacy	3,567,487.64	25,034.08	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services								
Judicial Marshal Services Administration	2,914,679.26	399,107.70	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Training	1,291,438.33	67,784.43	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Building Security	32,789,221.13	54,484.88	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Centralized Transport	3,786,755.87	487,811.87	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 194,356,038.54	\$ 40,053,482.61	\$ 1,280,846.51	\$ 590,026.51	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
COURT SUPPORT SERVICES DIVISION								
Executive Director	\$ 292,675.33	\$ 11,232.18	\$ 0.00	\$ 2,246.40	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Administration and Contracts	8,542,528.67	2,588,137.02	0.00	52,169,526.56	486,426.00	26,729,586.63	0.00	0.00
Program and Staff Development	126,516.62	2,538.21	0.00	0.00	0.00	0.00	0.00	0.00
Operations								
Operations Administration	5,856,115.82	59,223.97	0.00	517.01	0.00	0.00	0.00	0.00
Bail Services	9,446,890.91	123,390.78	0.00	0.00	0.00	0.00	0.00	0.00
Adult Probation Services	51,947,426.07	1,148,161.55	0.00	757,609.97	0.00	18,668.36	0.00	0.00
Juvenile Probation Services	14,084,804.79	207,451.15	0.00	8,941.56	0.00	28,788.46	0.00	0.00
Family Services	17,327,778.52	211,629.33	0.00	0.00	0.00	0.00	0.00	0.00
Juvenile Detention	17,004,187.25	453,763.80	0.00	0.00	0.00	2,396,446.62	0.00	0.00
Transportation Unit	2,305,277.27	150,507.17	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	1,379,006.65	5,511,246.60	0.00	57,003.10	0.00	171,853.43	0.00	0.00
SUBTOTAL	\$ 128,313,207.90	\$ 10,467,281.76	\$ 0.00	\$ 52,995,844.60	\$ 486,426.00	\$ 29,345,343.50	\$ 0.00	\$ 0.00
INFORMATION TECHNOLOGY DIVISION								
Executive Director	\$ 1,093,769.93	\$ 920.18	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Finance and Administration	339,293.06	1,968,564.01	0.00	43,679.99	0.00	43,679.99	0.00	0.00
Information Technology Application Development and Support	5,319,345.45	19,433.71	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology Planning and Project Management	287,195.22	172,688.00	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure and User Support	4,307,994.69	8,465,864.14	0.00	3,116.40	0.00	28,047.60	0.00	0.00
COLP Administration	365,444.38	25,364.75	0.00	0.00	0.00	0.00	0.00	0.00
COLP Printing	581,893.09	1,938,301.23	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	0.00	1,148,720.96	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 12,294,935.82	\$ 13,739,856.98	\$ 0.00	\$ 46,796.39	\$ 0.00	\$ 71,727.59	\$ 0.00	\$ 0.00
TOTAL	\$ 361,878,028.62	\$ 67,530,917.96	\$ 1,280,846.51	\$ 53,632,667.50	\$ 486,426.00	\$ 29,417,071.09	\$ 13,359,024.00	\$ 5,901,740.07

VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS	LEGAL AID	YOUTH VIOLENCE INITIATIVE	YOUTH SERVICES PREVENTION	CHILDREN'S LAW CENTER	PROJECT LONGEVITY	JUVENILE PLANNING	JUVENILE JUSTICE OUTREACH SERVICES	BOARD & CARE FOR CHILDREN	COUNSEL FOR DOMESTIC VIOLENCE	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,295,872.81
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	767,198.39
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,681,174.21
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,290,963.94
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,545,377.97
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	442,237.11
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,769,360.08
4,229.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,144,811.78
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,592,521.72
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,313,786.96
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,359,222.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,843,706.01
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,274,567.74
<u>\$ 4,229.92</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>\$ 0.00</u>	<u>\$ 236,377,069.09</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 306,153.91
0.00	496,658.00	0.00	2,028,029.00	5,128,795.00	0.00	3,424,373.00	600,000.00	22,063,481.75	8,287,605.00	0.00	132,545,146.63
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129,054.83
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,915,856.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,570,281.69
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,871,865.95
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,329,985.96
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,539,407.85
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,106,349.76	0.00	0.00	21,960,747.43
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,455,784.44
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,059.44	0.00	0.00	7,133,169.22
<u>\$ 0.00</u>	<u>\$ 496,658.00</u>	<u>\$ 0.00</u>	<u>\$ 2,028,029.00</u>	<u>\$ 5,128,795.00</u>	<u>\$ 0.00</u>	<u>\$ 3,424,373.00</u>	<u>\$ 600,000.00</u>	<u>\$ 24,183,890.95</u>	<u>\$ 8,287,605.00</u>	<u>\$ 0.00</u>	<u>\$ 265,757,454.71</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,094,690.11
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,395,217.05
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,338,779.16
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	459,883.22
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,805,022.83
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390,809.13
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,520,194.32
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,148,720.96
<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>\$ 26,153,316.78</u>
<u>\$ 4,229.92</u>	<u>\$ 496,658.00</u>	<u>\$ 1,397,144.00</u>	<u>\$ 2,028,029.00</u>	<u>\$ 5,128,795.00</u>	<u>\$ 92,445.00</u>	<u>\$ 3,424,373.00</u>	<u>\$ 600,000.00</u>	<u>\$ 24,183,890.95</u>	<u>\$ 8,287,605.00</u>	<u>\$ 937,500.00</u>	<u>\$ 580,067,391.62</u>

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION
For The Fiscal Year Ended June 30, 2023

	OFFICE OF THE CHIEF COURT ADMINISTRATOR	SUPREME AND APPELLATE COURTS
PERSONAL SERVICES		
50110 SALARY AND WAGES FULL-TIME	\$ 11,547,172.32	\$ 13,682,676.73
50120 SALARY AND WAGES TEMPORARY	159,273.15	41,828.43
50150 SALARY AND WAGES PART-TIME	0.00	86,550.57
50160 LONGEVITY PAYMENTS	107,289.54	209,143.10
50170 OVERTIME (AND HOLIDAY PREMIUM)	1,344.87	34,882.65
50180 DIFFERENTIAL PAYMENTS	0.00	11,149.32
50190 ACCUMULATED LEAVE	562,691.68	105,255.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	10,599.59	51,510.78
50730 FEES PAID TO EMPLOYEES	18,810.00	263,993.71
51155 OTHER SETTLEMENTS - REPORTABLE	19,674.92	0.00
TOTAL PERSONAL SERVICES	\$ 12,426,856.07	\$ 14,486,990.29
OTHER EXPENSES		
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 20,200.78	\$ 0.00
50760 TUITION REIMBURSEMENT	21,654.00	0.00
50770 EMPLOYEE TRAVEL	27,275.43	13,452.98
51010 PROF, SCIENTIFIC, AND TECH SERVICES	278,388.83	0.00
51500 OTHER SERVICES	331,123.42	58,570.18
52500 RENTAL AND MAINTENANCE-EQUIPMENT	12,969.88	5,699.73
52700 CLIENT SERVICES	0.00	0.00
53010 MOTOR VEHICLE COSTS	19,726.84	6,847.36
53310 PREMISES RENT/LEASE	11,902.82	0.00
53330 PREMISES UTILITIES	40,327.03	787,199.10
53360 PREMISES SECURITY	4,546.89	55,854.33
53380 PREMISES CLEANING SERVICES	10,650.67	125,885.90
53400 PREMISES REPAIRS AND MAINTENANCE	14,280.09	552,229.75
53450 PREMISES WASTE/TRASH SERVICES	8,951.92	17,089.22
53710 IT SERVICES	0.00	0.00
53730 IT HARDWARE	0.00	0.00
53750 IT SOFTWARE	537.83	102,564.16
53800 COMMUNICATIONS	25,047.41	27,591.59
53920 IT SUPPLIES	762.09	0.00
54020 CLOTHING AND FOOTWEAR	1,120.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00
54050 FOOD AND BEVERAGES	1,223.10	0.00
54060 GENERAL OFFICE SUPPLIES	42,962.91	15,288.54
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00
54140 MEDICAL SUPPLIES	28,758.85	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	46,474.27	425.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	28,692.04	1,402.94
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00
54190 PUBLICATIONS AND MUSIC	403.35	166,302.81
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	19,643.25	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	133,218.00	0.00
55300 LT-LEASE RENTAL	199,622.76	3,428.56
55810 GOVERNMENT BUILDINGS	0.00	0.00
TOTAL OTHER EXPENSES	\$ 1,330,464.46	\$ 1,939,832.15
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	13,359,024.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	5,901,740.07	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00
12516 LEGAL AID	1,397,144.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00
12573 PROJECT LONGEVITY	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	937,500.00	0.00
GRAND TOTALS	\$ 35,352,728.60	\$ 16,426,822.44

COURT OPERATIONS	COURT SUPPORT SERVICES DIVISION	INFORMATION TECHNOLOGY DIVISION	TOTAL
\$ 171,332,055.99	\$ 120,016,798.09	\$ 11,503,762.84	\$ 328,082,465.97
4,337,232.95	1,317,179.71	226,489.77	6,082,004.01
10,180,869.69	102,733.44	56,732.89	10,426,886.59
2,703,642.49	2,161,598.94	143,006.54	5,324,680.61
1,109,878.49	1,130,777.57	8,894.13	2,285,777.71
16,817.60	1,574,425.94	77,455.63	1,679,848.49
1,359,705.44	1,421,789.91	278,594.02	3,728,036.05
722,754.31	359,605.50	0.00	1,144,470.18
2,475,317.74	77.90	0.00	2,758,199.35
117,763.84	228,220.90	0.00	365,659.66
\$ 194,356,038.54	\$ 128,313,207.90	\$ 12,294,935.82	\$ 361,878,028.62
\$ 81,476.44	\$ 5,046.00	\$ 47,044.00	\$ 153,767.22
26,615.00	41,359.50	0.00	89,628.50
867,132.57	236,036.65	2,113.05	1,146,010.68
471,204.59	23,378.87	77,652.08	850,624.37
5,337,083.26	446,493.66	1,294,795.52	7,468,066.04
151,765.79	97,326.51	14,809.87	282,571.78
1,000.00	3,450.00	0.00	4,450.00
517,704.40	324,614.90	58,639.93	927,533.43
2,009,498.44	427,387.04	195,043.20	2,643,831.50
8,426,346.52	1,471,425.32	93,489.52	10,818,787.49
758,493.83	354,626.65	37,531.08	1,211,052.78
483,891.48	293,844.60	98,950.34	1,013,222.99
15,193,500.97	1,209,749.64	6,534.50	16,976,294.95
11,125.70	48,650.19	0.00	85,817.03
270,891.50	267.76	2,486,517.03	2,757,676.29
0.00	2,520.00	158,722.39	161,242.39
164,394.78	3,175.27	7,120,261.87	7,390,933.91
710,077.97	199,711.24	371,312.16	1,333,740.37
15,849.44	3,248.00	68,295.65	88,155.18
77,688.32	46,475.76	0.00	125,284.08
0.00	0.00	0.00	0.00
24,699.79	1,164.63	0.00	27,087.52
522,678.81	406,777.70	55,541.60	1,043,249.56
0.00	90,988.83	0.00	90,988.83
34,696.35	40,005.64	0.00	74,701.99
3,236.99	58,615.90	0.00	90,611.74
225,411.33	87,522.19	170,691.82	530,524.61
189,056.28	176,640.31	26,548.64	422,340.21
0.00	13,517.70	0.00	13,517.70
0.00	0.00	318,432.70	318,432.70
951,733.13	3,592.21	0.00	1,122,031.50
0.00	17,649.73	0.00	17,649.73
0.00	0.00	0.00	0.00
4,060.20	0.00	0.00	4,060.20
391,401.92	2,299,130.92	0.00	2,710,176.09
0.00	0.00	0.00	133,218.00
1,802,553.71	2,032,888.44	1,036,930.03	5,075,423.50
328,213.10	0.00	0.00	328,213.10
\$ 40,053,482.61	\$ 10,467,281.76	\$ 13,739,856.98	\$ 67,530,917.96
\$ 1,280,846.51	\$ 0.00	\$ 0.00	\$ 1,280,846.51
590,026.51	52,995,844.60	46,796.39	53,632,667.50
0.00	486,426.00	0.00	486,426.00
0.00	29,345,343.50	71,727.59	29,417,071.09
0.00	0.00	0.00	13,359,024.00
0.00	0.00	0.00	5,901,740.07
4,229.92	0.00	0.00	4,229.92
0.00	496,658.00	0.00	496,658.00
0.00	0.00	0.00	1,397,144.00
0.00	2,028,029.00	0.00	2,028,029.00
0.00	5,128,795.00	0.00	5,128,795.00
92,445.00	0.00	0.00	92,445.00
0.00	3,424,373.00	0.00	3,424,373.00
0.00	600,000.00	0.00	600,000.00
0.00	24,183,890.95	0.00	24,183,890.95
0.00	8,287,605.00	0.00	8,287,605.00
0.00	0.00	0.00	937,500.00
\$ 236,377,069.09	\$ 265,757,454.71	\$ 26,153,316.78	\$ 580,067,391.62

JUDICIAL BRANCH
OFFICE OF THE CHIEF COURT ADMINISTRATOR
For the Fiscal Year Ended June 30, 2023

	ADMINISTRATIVE SERVICES			
	CHIEF COURT ADMINISTRATOR	EXTERNAL AFFAIRS	EXECUTIVE DIRECTOR	FINANCIAL SERVICES
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 410,706.75	\$ 1,148,794.09	\$ 390,678.84	\$ 3,168,474.24
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	12,387.49	43,045.75
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	12,521.48	10,567.32	10,692.00	34,137.46
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	660.22
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	20,904.96	124,795.93	75,359.52
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	8,910.39	844.60	0.00	0.00
50730 FEES PAID TO EMPLOYEES	18,810.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 450,948.62	\$ 1,181,110.97	\$ 538,554.26	\$ 3,321,677.19
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 500.00	\$ 0.00	\$ 6,238.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	10,025.49	1,888.70	206.22	19.65
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	151,303.00	75,497.48	0.00	3,894.26
52500 RENTAL AND MAINTENANCE-EQUIPMENT	450.00	787.80	0.00	2,457.02
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	991.19	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	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	41.61	0.00	0.00
53800 COMMUNICATIONS	494.89	658.72	1,020.58	0.00
53920 IT SUPPLIES	0.00	0.00	0.00	549.99
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	1,223.10	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	367.46	3,557.76	1,736.80	5,373.50
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	1,091.58	1,228.42	330.72	671.30
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	19,643.25	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	\$ 297,941.61	\$ 105,026.84	\$ 3,294.32	\$ 19,203.72
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	13,359,024.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	55,295.38
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	1,397,144.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00
12573 PROJECT LONGEVITY	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	937,500.00	0.00	0.00
GRAND TOTALS	\$ 14,107,914.23	\$ 3,620,781.81	\$ 541,848.58	\$ 3,396,176.29

ADMINISTRATIVE SERVICES						
MATERIALS MANAGEMENT	FACILITIES	DIVERSITY EQUITY & INCLUSION	HUMAN RESOURCE MANAGEMENT	INTERNAL AUDIT	MAINTENANCE	TOTAL
\$ 2,151,220.29	\$ 1,266,708.89	\$ 46,253.13	\$ 2,453,413.02	\$ 510,923.07	\$ 0.00	\$ 11,547,172.32
34,866.16	0.00	0.00	68,973.75	0.00	0.00	159,273.15
0.00	0.00	0.00	0.00	0.00	0.00	0.00
35,361.75	1,681.78	0.00	0.00	2,327.75	0.00	107,289.54
684.65	0.00	0.00	0.00	0.00	0.00	1,344.87
0.00	0.00	0.00	0.00	0.00	0.00	0.00
225,178.36	116,452.91	0.00	0.00	0.00	0.00	562,691.68
0.00	0.00	0.00	0.00	844.60	0.00	10,599.59
0.00	0.00	0.00	0.00	0.00	0.00	18,810.00
0.00	19,674.92	0.00	0.00	0.00	0.00	19,674.92
<u>\$ 2,447,311.21</u>	<u>\$ 1,404,518.50</u>	<u>\$ 46,253.13</u>	<u>\$ 2,522,386.77</u>	<u>\$ 514,095.42</u>	<u>\$ 0.00</u>	<u>\$ 12,426,856.07</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 8,326.78	\$ 5,136.00	\$ 0.00	\$ 20,200.78
0.00	2,058.00	0.00	19,596.00	0.00	0.00	21,654.00
150.88	12,113.88	0.00	855.07	2,015.54	0.00	27,275.43
0.00	0.00	0.00	278,388.83	0.00	0.00	278,388.83
72,417.52	0.00	0.00	27,797.72	213.44	0.00	331,123.42
3,079.52	4,883.04	0.00	1,312.50	0.00	0.00	12,969.88
0.00	0.00	0.00	0.00	0.00	0.00	0.00
16,691.03	2,044.62	0.00	0.00	0.00	0.00	19,726.84
0.00	0.00	0.00	0.00	0.00	11,902.82	11,902.82
0.00	0.00	0.00	0.00	0.00	40,327.03	40,327.03
4,546.89	0.00	0.00	0.00	0.00	0.00	4,546.89
0.00	0.00	0.00	0.00	0.00	10,650.67	10,650.67
0.00	0.00	0.00	0.00	0.00	14,280.09	14,280.09
0.00	0.00	0.00	0.00	0.00	8,951.92	8,951.92
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
496.22	0.00	0.00	0.00	0.00	0.00	537.83
13,318.04	5,926.04	0.00	494.89	3,134.25	0.00	25,047.41
0.00	0.00	0.00	100.80	111.30	0.00	762.09
1,120.00	0.00	0.00	0.00	0.00	0.00	1,120.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	1,223.10
14,718.25	7,072.65	0.00	9,413.70	722.79	0.00	42,962.91
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
28,758.85	0.00	0.00	0.00	0.00	0.00	28,758.85
41,623.02	4,326.25	0.00	0.00	525.00	0.00	46,474.27
23,678.10	1,323.00	0.00	0.00	0.00	368.92	28,692.04
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	403.35	0.00	0.00	403.35
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	19,643.25
0.00	0.00	0.00	0.00	0.00	0.00	133,218.00
0.00	0.00	0.00	0.00	0.00	199,622.76	199,622.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>\$ 220,598.32</u>	<u>\$ 39,747.48</u>	<u>\$ 0.00</u>	<u>\$ 346,689.64</u>	<u>\$ 11,858.32</u>	<u>\$ 286,104.21</u>	<u>\$ 1,330,464.46</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	13,359,024.00
0.00	0.00	0.00	5,846,444.69	0.00	0.00	5,901,740.07
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	1,397,144.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	937,500.00
<u>\$ 2,667,909.53</u>	<u>\$ 1,444,265.98</u>	<u>\$ 46,253.13</u>	<u>\$ 8,715,521.10</u>	<u>\$ 525,953.74</u>	<u>\$ 286,104.21</u>	<u>\$ 35,352,728.60</u>

JUDICIAL BRANCH
SUPREME AND APPELLATE COURTS
For The Fiscal Year Ended June 30, 2023

	SUPREME COURT ADJUDICATION	APPELLATE COURT ADJUDICATION	SUPREME AND APPELLATE CLERK'S OFFICE
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 4,571,941.15	\$ 5,075,942.39	\$ 1,198,482.11
50120 SALARY AND WAGES TEMPORARY	10,746.43	0.00	31,082.00
50150 SALARY AND WAGES PART-TIME	0.00	76,858.90	0.00
50160 LONGEVITY PAYMENTS	66,730.48	80,582.72	12,253.50
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	390.00	0.00	0.00
50190 ACCUMULATED LEAVE	72,530.08	27,022.31	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	9,987.38	40,703.40	0.00
50730 FEES PAID TO EMPLOYEES	13,958.58	250,035.13	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 4,746,284.10	\$ 5,551,144.85	\$ 1,241,817.61
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	4,439.62	8,691.86	227.50
51010 PROF. SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00
51500 OTHER SERVICES	7,112.78	11,488.77	38,500.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,395.88	1,027.35	577.50
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	3,397.91	0.00	1,729.52
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	50,226.39	5,627.94	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	102,564.16	0.00	0.00
53800 COMMUNICATIONS	19,525.29	8,066.30	0.00
53920 IT SUPPLIES	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	2,265.02	9,107.26	2,431.82
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	425.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	0.00	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	69,328.58	96,974.23	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	1,714.28	1,714.28
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 260,255.63	\$ 142,697.99	\$ 45,605.62
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
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
12573 PROJECT LONGEVITY	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	\$ 5,006,539.73	\$ 5,693,842.84	\$ 1,287,423.23

REPORTER OF JUDICIAL DECISIONS	STAFF ATTORNEY'S OFFICE	MAINTENANCE	TOTAL
\$ 1,502,462.38	\$ 854,468.01	\$ 479,380.69	\$ 13,682,676.73
0.00	0.00	0.00	41,828.43
9,691.67	0.00	0.00	86,550.57
14,310.00	17,958.50	17,307.90	209,143.10
0.00	0.00	34,882.65	34,882.65
0.00	0.00	10,759.32	11,149.32
0.00	0.00	5,702.61	105,255.00
0.00	0.00	820.00	51,510.78
0.00	0.00	0.00	263,993.71
0.00	0.00	0.00	0.00
<u>\$ 1,526,464.05</u>	<u>\$ 872,426.51</u>	<u>\$ 548,853.17</u>	<u>\$ 14,486,990.29</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00
0.00	0.00	94.00	13,452.98
0.00	0.00	0.00	0.00
0.00	0.00	1,468.63	58,570.18
0.00	0.00	2,699.00	5,699.73
0.00	0.00	0.00	0.00
0.00	0.00	1,719.93	6,847.36
0.00	0.00	0.00	0.00
0.00	0.00	787,199.10	787,199.10
0.00	0.00	0.00	55,854.33
0.00	0.00	125,885.90	125,885.90
0.00	0.00	552,229.75	552,229.75
0.00	0.00	17,089.22	17,089.22
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	102,564.16
0.00	0.00	0.00	27,591.59
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
989.24	495.20	0.00	15,288.54
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	425.00
0.00	0.00	1,402.94	1,402.94
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	166,302.81
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	3,428.56
0.00	0.00	0.00	0.00
<u>\$ 989.24</u>	<u>\$ 495.20</u>	<u>\$ 1,489,788.47</u>	<u>\$ 1,939,832.15</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
<u>\$ 1,527,453.29</u>	<u>\$ 872,921.71</u>	<u>\$ 2,038,641.64</u>	<u>\$ 16,426,822.44</u>

**JUDICIAL BRANCH
COURT OPERATIONS
EXECUTIVE DIRECTOR and COURT OPERATIONS
For The Fiscal Year Ended June 30, 2023**

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	\$ 200,198.26	\$ 3,577,653.70	\$ 374,085.17	\$ 2,945,125.49	\$ 64,543,415.13	\$ 9,667,209.86
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	50,854.80	3,782,726.98	31,851.76
50150 SALARY AND WAGES PART-TIME	0.00	123,459.25	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	0.00	52,168.33	7,901.07	42,169.50	1,016,640.34	200,143.24
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	1,375.23	0.00	595.05	43,145.14	1,073.60
50180 DIFFERENTIAL PAYMENTS	0.00	8,408.80	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	35,371.84	39,136.54	0.00	260,403.63	217,116.18
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	2,771.92	412,622.08	48,726.82
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	1,964,703.54	339,168.02
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00	71,772.37	0.00
TOTAL PERSONAL SERVICES	\$ 200,198.26	\$ 3,798,437.15	\$ 421,122.78	\$ 3,041,516.76	\$ 72,095,429.21	\$ 10,505,289.48
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 200.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	7,601.00	4,200.00
50770 EMPLOYEE TRAVEL	0.00	627.16	0.00	26,422.43	468,379.04	79,189.39
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	800.00	0.00	39,800.00	336,564.51	0.00
51500 OTHER SERVICES	0.00	28,376.42	0.00	179,743.02	3,155,101.48	131,533.54
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	982.50	0.00	1,910.90	56,739.31	8,931.04
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
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	20,507.19	0.00	0.00	411,013.35	17,402.93
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	3,000.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	19,061.63	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	0.00	36,658.50	0.00	0.00	462,809.57	18,675.03
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	249.80	146.50
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	3,821.01	0.00
54060 GENERAL OFFICE SUPPLIES	100.00	5,256.94	0.00	8,421.62	256,534.69	39,739.21
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	6,170.25	0.00	510.00	116,855.49	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	358.00	0.00	943.83	59,764.89	10,897.00
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	0.00	45,712.02	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	185,173.92	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00	0.00
55300 LT-LEASE RENTAL	0.00	0.00	0.00	0.00	17,353.33	3,682.08
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 100.00	\$ 164,510.61	\$ 185,173.92	\$ 257,751.80	\$ 5,355,787.47	\$ 314,596.72
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	30,181.24	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
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
12573 PROJECT LONGEVITY	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	\$ 200,298.26	\$ 3,962,947.76	\$ 698,741.70	\$ 3,299,268.56	\$ 77,481,397.92	\$ 10,819,886.20

**JUDICIAL BRANCH
COURT OPERATIONS
ADMINISTRATIVE SERVICES
For The Fiscal Year Ended June 30, 2023**

	ADMINISTRATIVE SERVICES ADMINISTRATION	SEIZED PROPERTY	ADMINISTRATIVE SERVICES TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 4,776,941.35	\$ 171,991.60	\$ 4,948,932.95
50120 SALARY AND WAGES TEMPORARY	16,508.13	4,754.69	21,262.82
50150 SALARY AND WAGES PART-TIME	1,293,454.84	0.00	1,293,454.84
50160 LONGEVITY PAYMENTS	45,486.41	668.25	46,154.66
50170 OVERTIME (AND HOLIDAY PREMIUM)	1,370.93	0.00	1,370.93
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	64,926.17	0.00	64,926.17
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	920.00	0.00	920.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	2,218.78	0.00	2,218.78
TOTAL PERSONAL SERVICES	\$ 6,201,826.61	\$ 177,414.54	\$ 6,379,241.15
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 2,737.20	\$ 0.00	\$ 2,737.20
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	5,224.93	0.00	5,224.93
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00
51500 OTHER SERVICES	641,282.42	6.88	641,289.30
52500 RENTAL AND MAINTENANCE-EQUIPMENT	56,665.81	168.75	56,834.56
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	1,973.96	7,017.39	8,991.35
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	204,051.50	0.00	204,051.50
53730 IT HARDWARE	0.00	0.00	0.00
53750 IT SOFTWARE	71,218.24	0.00	71,218.24
53800 COMMUNICATIONS	60,801.85	159.96	60,961.81
53920 IT SUPPLIES	2,695.54	0.00	2,695.54
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	32,168.39	0.00	32,168.39
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	2,794.71	0.00	2,794.71
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	40,171.13	0.00	40,171.13
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	6,306.29	0.00	6,306.29
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	1,714.44	0.00	1,714.44
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 1,129,806.41	\$ 7,352.98	\$ 1,137,159.39
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
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
12573 PROJECT LONGEVITY	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	\$ 7,331,633.02	\$ 184,767.52	\$ 7,516,400.54

**JUDICIAL BRANCH
COURT OPERATIONS
TRIAL COURT SUPPORT**
For The Fiscal Year Ended June 30, 2023

	COURT REPORTING	INTERPRETER SERVICES	TRIAL COURT SUPPORT TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 3,616,191.26	\$ 1,855,249.17	\$ 5,471,440.43
50120 SALARY AND WAGES TEMPORARY	108,128.64	91,868.64	199,997.28
50150 SALARY AND WAGES PART-TIME	8,308,285.14	54,615.86	8,362,901.00
50160 LONGEVITY PAYMENTS	182,988.50	26,460.00	209,448.50
50170 OVERTIME (AND HOLIDAY PREMIUM)	7,057.23	3,620.56	10,677.79
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	145,564.41	82.15	145,646.56
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	10,660.00	10,660.00
50730 FEES PAID TO EMPLOYEES	(3,020.10)	0.00	(3,020.10)
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 12,365,195.08	\$ 2,042,556.38	\$ 14,407,751.46
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	7,279.15	17,364.95	24,644.10
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	0.00	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	3,240.76	0.00	3,240.76
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	89.98	724.90	814.88
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	43,183.37	2,855.91	46,039.28
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	1,350.00	0.00	1,350.00
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
55300 LT-LEASE RENTAL	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 55,143.26	\$ 20,945.76	\$ 76,089.02
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
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
12573 PROJECT LONGEVITY	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	\$ 12,420,338.34	\$ 2,063,502.14	\$ 14,483,840.48

**JUDICIAL BRANCH
COURT OPERATIONS
CENTRALIZED COURT SERVICES
For The Fiscal Year Ended June 30, 2023**

	JURY ADMINISTRATION	CENTRALIZED INFRACTION BUREAU	CENTRALIZED COURT SERVICES TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 1,552,567.24	\$ 1,145,423.78	\$ 2,697,991.02
50120 SALARY AND WAGES TEMPORARY	106,123.75	88,544.17	194,667.92
50150 SALARY AND WAGES PART-TIME	0.00	151,505.32	151,505.32
50160 LONGEVITY PAYMENTS	17,433.25	34,283.90	51,717.15
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	148.19	148.19
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	749.74	82,167.19	82,916.93
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 1,676,873.98	\$ 1,502,072.55	\$ 3,178,946.53
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	995.85	601.11	1,596.96
51010 PROF, SCIENTIFIC, AND TECH SERVICES	37,500.00	4,000.00	41,500.00
51500 OTHER SERVICES	167,737.79	81,857.55	249,595.34
52500 RENTAL AND MAINTENANCE-EQUIPMENT	382.50	405.00	787.50
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	9,706.69	9,706.69
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	690.32	0.00	690.32
53920 IT SUPPLIES	1,879.83	0.00	1,879.83
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	8,080.81	6,111.55	14,192.36
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	165.30	0.00	165.30
54151 NON-CONTROLLABLE PROPERTY	1,197.50	0.00	1,197.50
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
55300 LT-LEASE RENTAL	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	3,596.00	3,596.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 256,129.90	\$ 106,277.90	\$ 362,407.80
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
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
12573 PROJECT LONGEVITY	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	\$ 1,933,003.88	\$ 1,608,350.45	\$ 3,541,354.33

**JUDICIAL BRANCH
COURT OPERATIONS
JUDGE SUPPORT SERVICES
For The Fiscal Year Ended June 30, 2023**

	JUDGE SUPPORT SERVICES ADMINISTRATION	LAW LIBRARIES	LEGAL RESEARCH	EDUCATION	JUDICIAL EVALUATION	JUDGE SUPPORT SERVICES TOTAL
PERSONAL SERVICES						
50110 SALARY AND WAGES FULL-TIME	\$ 2,014,857.64	\$ 1,704,841.81	\$ 2,597,799.96	\$ 94,696.97	\$ 5,833.96	\$ 6,418,030.34
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	5,163.50	36,540.25	3,156.00	0.00	527.60	45,387.35
50170 OVERTIME (AND HOLIDAY PREMIUM)	1,818.61	0.00	0.00	0.00	0.00	1,818.61
50180 DIFFERENTIAL PAYMENTS	8,408.80	0.00	0.00	0.00	0.00	8,408.80
50190 ACCUMULATED LEAVE	0.00	0.00	0.00	0.00	10,945.51	10,945.51
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	\$ 2,030,248.55	\$ 1,741,382.06	\$ 2,600,955.96	\$ 94,696.97	\$ 17,307.07	\$ 6,484,590.61
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 3,487.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,487.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	694.93	8,045.03	41.59	0.00	0.00	8,781.55
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	70,860.55	225,605.94	0.00	0.00	388.00	296,854.49
52500 RENTAL AND MAINTENANCE-EQUIPMENT	903.75	1,602.43	468.09	0.00	0.00	2,974.27
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	5,128.81	0.00	0.00	0.00	0.00	5,128.81
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	63,840.00	0.00	0.00	0.00	0.00	63,840.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	68,205.16	0.00	0.00	0.00	0.00	68,205.16
53800 COMMUNICATIONS	2,041.29	0.00	494.89	0.00	0.00	2,536.18
53920 IT SUPPLIES	11,047.87	0.00	0.00	0.00	0.00	11,047.87
54020 CLOTHING AND FOOTWEAR	10,959.30	0.00	0.00	0.00	0.00	10,959.30
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	3,458.46	2,549.78	1,402.23	0.00	0.00	7,410.47
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	35,600.00	0.00	0.00	0.00	0.00	35,600.00
54151 NON-CONTROLLABLE PROPERTY	636.80	603.00	0.00	0.00	0.00	1,239.80
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	839,487.10	44,449.43	0.00	0.00	883,936.53
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
55300 LT-LEASE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 276,863.92	\$ 1,077,893.28	\$ 46,856.23	\$ 0.00	\$ 388.00	\$ 1,402,001.43
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
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
12573 PROJECT LONGEVITY	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	\$ 2,307,112.47	\$ 2,819,275.34	\$ 2,647,812.19	\$ 94,696.97	\$ 17,695.07	\$ 7,886,592.04

**JUDICIAL BRANCH
COURT OPERATIONS
LEGAL SERVICES AND MAINTENANCE
For The Fiscal Year Ended June 30, 2023**

	LEGAL SERVICES ADMINISTRATION	CHIEF DISCIPLINARY COUNSEL	BAR GRIEVANCE	LEGAL SERVICES TOTAL	COURT OPERATIONS MAINTENANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 2,128,886.00	\$ 738,541.83	\$ 1,325,202.76	\$ 4,192,630.59	\$ 1,270.28
50120 SALARY AND WAGES TEMPORARY	4,557.00	0.00	0.00	4,557.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	248,440.17	248,440.17	0.00
50160 LONGEVITY PAYMENTS	26,767.50	531.75	12,144.25	39,443.50	0.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	38.76	38.76	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	68,137.98	68,137.98	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	2,956.10	100.00	410.00	3,466.10	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 2,163,166.60	\$ 739,173.58	\$ 1,654,373.92	\$ 4,556,714.10	\$ 1,270.28
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	111.88	1,463.23	2,928.55	4,503.66	0.00
51010 PROF. SCIENTIFIC, AND TECH SERVICES	0.00	19,286.08	0.00	19,286.08	30,629.00
51500 OTHER SERVICES	111,946.82	3,124.21	12,953.15	128,024.18	82.26
52500 RENTAL AND MAINTENANCE-EQUIPMENT	615.00	579.39	1,717.50	2,911.89	5,050.00
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	372.36	372.36	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	2,009,498.44
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	8,426,346.52
53360 PREMISES SECURITY	449.70	0.00	0.00	449.70	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	483,891.48
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	15,193,500.97
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	11,125.70
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	2,334.40	78.00	0.00	2,412.40	0.00
53800 COMMUNICATIONS	3,076.60	0.00	79.98	3,156.58	0.00
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	2,630.13
54060 GENERAL OFFICE SUPPLIES	2,413.16	3,493.90	5,572.55	11,479.61	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	0.00
54151 NON-CONTROLLABLE PROPERTY	0.00	0.00	437.34	437.34	21,711.82
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	11,470.05	0.00	2,738.86	14,208.91	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	4,060.20
55300 LT-LEASE RENTAL	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	288.60	0.00	0.00	288.60	1,757,778.55
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	328,213.10
TOTAL OTHER EXPENSES	\$ 132,706.21	\$ 28,024.81	\$ 26,800.29	\$ 187,531.31	\$ 28,274,518.17
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	15,175.49
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
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
12573 PROJECT LONGEVITY	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	\$ 2,295,872.81	\$ 767,198.39	\$ 1,681,174.21	\$ 4,744,245.41	\$ 28,290,963.94

**JUDICIAL BRANCH
COURT OPERATIONS
SUPPORT ENFORCEMENT**
For The Fiscal Year Ended June 30, 2023

	SUPPORT ENFORCEMENT ADMINISTRATION	CENTRAL PROCESSING UNIT	SUPPORT ENFORCEMENT	SUPPORT ENFORCEMENT TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 1,389,246.93	\$ 160,934.30	\$ 15,469,202.13	\$ 17,019,383.36
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	65,217.50	6,220.18	482,029.90	553,467.58
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	71,694.70	108,228.26	179,922.96
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	2,956.10	0.00	46,317.70	49,273.80
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	1,216.93	2,092.95	3,309.88
TOTAL PERSONAL SERVICES	\$ 1,457,420.53	\$ 240,066.11	\$ 16,107,870.94	\$ 17,805,357.58
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	7,200.00	7,200.00
50770 EMPLOYEE TRAVEL	2,496.71	22.23	124,205.73	126,724.67
51010 PROF. SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	3,833.50	200,983.99	169,931.28	374,748.77
52500 RENTAL AND MAINTENANCE-EQUIPMENT	787.80	0.00	2,646.23	3,434.03
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	12,314.50	0.00	262,508.91	274,823.41
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	13,372.73	0.00	40,461.22	53,833.95
53920 IT SUPPLIES	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	1,281.34	1,164.78	38,352.88	40,799.00
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	5,289.00	0.00	1,189.00	6,478.00
54151 NON-CONTROLLABLE PROPERTY	48,581.86	0.00	449.18	49,031.04
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
55300 LT-LEASE RENTAL	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	14,544.71	14,544.71
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 87,957.44	\$ 202,171.00	\$ 661,489.14	\$ 951,617.58
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
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
12573 PROJECT LONGEVITY	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	\$ 1,545,377.97	\$ 442,237.11	\$ 16,769,360.08	\$ 18,756,975.16

**JUDICIAL BRANCH
COURT OPERATIONS
OFFICE OF VICTIM SERVICES
For The Fiscal Year Ended June 30, 2023**

	VICTIM SERVICES ADMINISTRATION	VICTIM ADVOCACY	VICTIM SERVICES TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 2,037,075.32	\$ 3,537,508.54	\$ 5,574,583.86
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	27,691.50	27,023.00	54,714.50
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	546.83	0.00	546.83
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	2,956.10	2,956.10
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 2,065,313.65	\$ 3,567,487.64	\$ 5,632,801.29
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	4,545.00	4,545.00
50770 EMPLOYEE TRAVEL	2,830.63	11,525.07	14,355.70
51010 PROF, SCIENTIFIC, AND TECH SERVICES	2,625.00	0.00	2,625.00
51500 OTHER SERVICES	5,948.44	68.32	6,016.76
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,473.00	162.91	1,635.91
52700 CLIENT SERVICES	1,000.00	0.00	1,000.00
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	14,734.59	7,908.44	22,643.03
53920 IT SUPPLIES	226.20	0.00	226.20
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	14,354.36	824.34	15,178.70
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	331.70	0.00	331.70
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
55300 LT-LEASE RENTAL	206,228.00	0.00	206,228.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 249,751.92	\$ 25,034.08	\$ 274,786.00
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,280,846.51	\$ 0.00	\$ 1,280,846.51
12043 ALTERNATIVE INCARCERATION PROGRAM	544,669.78	0.00	544,669.78
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
12376 VICTIM SECURITY ACCOUNT	4,229.92	0.00	4,229.92
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
12573 PROJECT LONGEVITY	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	\$ 4,144,811.78	\$ 3,592,521.72	\$ 7,737,333.50

**JUDICIAL BRANCH
COURT OPERATIONS
JUDICIAL MARSHAL SERVICES
For The Fiscal Year Ended June 30, 2023**

	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	\$ 2,874,003.13	\$ 1,271,964.26	\$ 31,342,136.59	\$ 3,456,476.49	\$ 38,944,580.47	\$ 171,332,055.99
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	15,603.50	0.00	15,603.50	4,337,232.95
50150 SALARY AND WAGES PART-TIME	0.00	0.00	1,109.11	0.00	1,109.11	10,180,869.69
50160 LONGEVITY PAYMENTS	17,441.83	17,874.00	290,952.99	22,285.75	348,554.57	2,703,642.49
50170 OVERTIME (AND HOLIDAY PREMIUM)	154.64	200.07	757,672.51	291,607.97	1,049,635.19	1,109,878.49
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	16,817.60
50190 ACCUMULATED LEAVE	21,979.66	0.00	211,198.86	1,478.82	234,657.34	1,359,705.44
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	1,100.00	1,400.00	130,084.76	14,906.84	147,491.60	722,754.31
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	2,475,317.74
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	40,462.81	0.00	40,462.81	117,763.84
TOTAL PERSONAL SERVICES	\$ 2,914,679.26	\$ 1,291,438.33	\$ 32,789,221.13	\$ 3,786,755.87	\$ 40,782,094.59	\$ 194,356,038.54
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 37,552.24	\$ 0.00	\$ 0.00	\$ 37,552.24	\$ 81,476.44
50760 TUITION REIMBURSEMENT	0.00	0.00	3,069.00	0.00	3,069.00	26,615.00
50770 EMPLOYEE TRAVEL	7,337.30	1,763.02	26,332.80	3,274.26	38,707.38	867,132.57
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00	471,204.59
51500 OTHER SERVICES	132,054.10	8,699.00	0.00	1,306.40	142,059.50	5,337,083.26
52500 RENTAL AND MAINTENANCE-EQUIPMENT	860.92	0.00	4,114.11	95.00	5,070.03	151,765.79
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	1,000.00
53010 MOTOR VEHICLE COSTS	11,383.15	2,606.69	1,770.38	477,744.97	493,505.19	517,704.40
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	2,009,498.44
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	8,426,346.52
53360 PREMISES SECURITY	28,751.50	0.00	350.00	0.00	29,101.50	758,493.83
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	483,891.48
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	15,193,500.97
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	11,125.70
53710 IT SERVICES	0.00	0.00	0.00	0.00	0.00	270,891.50
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	3,497.35	0.00	0.00	0.00	3,497.35	164,394.78
53800 COMMUNICATIONS	16,509.10	3,753.98	6,039.89	4,084.20	30,387.17	710,077.97
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00	15,849.44
54020 CLOTHING AND FOOTWEAR	58,755.89	6,893.85	682.98	0.00	66,332.72	77,688.32
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	18,248.65	0.00	0.00	0.00	18,248.65	24,699.79
54060 GENERAL OFFICE SUPPLIES	26,426.80	4,227.51	12,125.72	915.59	43,695.62	522,678.81
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	34,696.35	0.00	0.00	0.00	34,696.35	34,696.35
54140 MEDICAL SUPPLIES	2,905.29	0.00	0.00	0.00	2,905.29	3,236.99
54150 CONTROLLABLE PROPERTY	56,837.58	0.00	0.00	0.00	56,837.58	225,411.33
54151 NON-CONTROLLABLE PROPERTY	843.72	718.76	0.00	391.45	1,953.93	189,056.28
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	1,569.38	0.00	0.00	1,569.38	951,733.13
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	4,060.20
55300 LT-LEASE RENTAL	0.00	0.00	0.00	0.00	0.00	391,401.92
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	1,802,553.71
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	328,213.10
TOTAL OTHER EXPENSES	\$ 399,107.70	\$ 67,784.43	\$ 54,484.88	\$ 487,811.87	\$ 1,009,188.88	\$ 40,053,482.61
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,280,846.51
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	590,026.51
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
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	4,229.92
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
12573 PROJECT LONGEVITY	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	\$ 3,313,786.96	\$ 1,359,222.76	\$ 32,843,706.01	\$ 4,274,567.74	\$ 41,791,283.47	\$ 236,377,069.09

**JUDICIAL BRANCH
COURT OPERATIONS
SCHEDULE OF EXPENDITURES BY DEPARTMENT
For The Fiscal Year Ended June 30, 2023**

	EXECUTIVE DIRECTOR	COURT OPERATIONS	ADMINISTRATIVE SERVICES	TRIAL COURT SUPPORT	CENTRALIZED COURT SERVICES
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 200,198.26	\$ 85,863,014.43	\$ 4,948,932.95	\$ 5,471,440.43	\$ 2,697,991.02
50120 SALARY AND WAGES TEMPORARY	0.00	3,901,144.43	21,262.82	199,997.28	194,667.92
50150 SALARY AND WAGES PART-TIME	0.00	123,459.25	1,293,454.84	8,362,901.00	151,505.32
50160 LONGEVITY PAYMENTS	0.00	1,354,754.68	46,154.66	209,448.50	51,717.15
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	46,189.02	1,370.93	10,677.79	148.19
50180 DIFFERENTIAL PAYMENTS	0.00	8,408.80	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	572,005.16	64,926.17	145,646.56	82,916.93
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	507,986.71	920.00	10,660.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	2,478,337.84	0.00	(3,020.10)	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	71,772.37	2,218.78	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 200,198.26	\$ 94,927,072.69	\$ 6,379,241.15	\$ 14,407,751.46	\$ 3,178,946.53
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 200.00	\$ 2,737.20	\$ 0.00	\$ 37,500.00
50760 TUITION REIMBURSEMENT	0.00	11,801.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	0.00	642,593.62	5,224.93	24,644.10	1,596.96
51010 PROF. SCIENTIFIC, AND TECH SERVICES	0.00	377,164.51	0.00	0.00	41,500.00
51500 OTHER SERVICES	0.00	3,498,412.66	641,289.30	0.00	249,595.34
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	69,826.84	56,834.56	3,240.76	787.50
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	8,991.35	0.00	9,706.69
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	454,119.22	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	3,000.00	204,051.50	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	19,061.63	71,218.24	0.00	0.00
53800 COMMUNICATIONS	0.00	535,054.05	60,961.81	814.88	690.32
53920 IT SUPPLIES	0.00	0.00	2,695.54	0.00	1,879.83
54020 CLOTHING AND FOOTWEAR	0.00	396.30	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	3,821.01	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	100.00	311,615.38	32,168.39	46,039.28	14,192.36
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	123,535.74	2,794.71	0.00	165.30
54151 NON-CONTROLLABLE PROPERTY	0.00	71,963.72	40,171.13	1,350.00	1,197.50
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	45,712.02	6,306.29	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
55300 LT-LEASE RENTAL	0.00	185,173.92	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	24,631.41	1,714.44	0.00	3,596.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 100.00	\$ 6,378,083.03	\$ 1,137,159.39	\$ 76,089.02	\$ 362,407.80
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	30,181.24	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
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
12573 PROJECT LONGEVITY	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	\$ 200,298.26	\$ 101,427,781.96	\$ 7,516,400.54	\$ 14,483,840.48	\$ 3,541,354.33

JUDGE SUPPORT SERVICES	LEGAL SERVICES	MAINTENANCE	SUPPORT ENFORCEMENT	OFFICE OF VICTIM SERVICES	JUDICIAL MARSHAL SERVICES	TOTAL COURT OPERATIONS
\$ 6,418,030.34	\$ 4,192,630.59	\$ 1,270.28	\$ 17,019,383.36	\$ 5,574,583.86	\$ 38,944,580.47	\$ 171,332,055.99
0.00	4,557.00	0.00	0.00	0.00	15,603.50	4,337,232.95
0.00	248,440.17	0.00	0.00	0.00	1,109.11	10,180,869.69
45,387.35	39,443.50	0.00	553,467.58	54,714.50	348,554.57	2,703,642.49
1,818.61	38.76	0.00	0.00	0.00	1,049,635.19	1,109,878.49
8,408.80	0.00	0.00	0.00	0.00	0.00	16,817.60
10,945.51	68,137.98	0.00	179,922.96	546.83	234,657.34	1,359,705.44
0.00	3,466.10	0.00	49,273.80	2,956.10	147,491.60	722,754.31
0.00	0.00	0.00	0.00	0.00	0.00	2,475,317.74
0.00	0.00	0.00	3,309.88	0.00	40,462.81	117,763.84
<u>\$ 6,484,590.61</u>	<u>\$ 4,556,714.10</u>	<u>\$ 1,270.28</u>	<u>\$ 17,805,357.58</u>	<u>\$ 5,632,801.29</u>	<u>\$ 40,782,094.59</u>	<u>\$ 194,356,038.54</u>
\$ 3,487.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 37,552.24	\$ 81,476.44
0.00	0.00	0.00	7,200.00	4,545.00	3,069.00	26,615.00
8,781.55	4,503.66	0.00	126,724.67	14,355.70	38,707.38	867,132.57
0.00	19,286.08	30,629.00	0.00	2,625.00	0.00	471,204.59
296,854.49	128,024.18	82.26	374,748.77	6,016.76	142,059.50	5,337,083.26
2,974.27	2,911.89	5,050.00	3,434.03	1,635.91	5,070.03	151,765.79
0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00
5,128.81	372.36	0.00	0.00	0.00	493,505.19	517,704.40
0.00	0.00	2,009,498.44	0.00	0.00	0.00	2,009,498.44
0.00	0.00	8,426,346.52	0.00	0.00	0.00	8,426,346.52
0.00	449.70	0.00	274,823.41	0.00	29,101.50	758,493.83
0.00	0.00	483,891.48	0.00	0.00	0.00	483,891.48
0.00	0.00	15,193,500.97	0.00	0.00	0.00	15,193,500.97
0.00	0.00	11,125.70	0.00	0.00	0.00	11,125.70
63,840.00	0.00	0.00	0.00	0.00	0.00	270,891.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00
68,205.16	2,412.40	0.00	0.00	0.00	3,497.35	164,394.78
2,536.18	3,156.58	0.00	53,833.95	22,643.03	30,387.17	710,077.97
11,047.87	0.00	0.00	0.00	226.20	0.00	15,849.44
10,959.30	0.00	0.00	0.00	0.00	66,332.72	77,688.32
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	2,630.13	0.00	0.00	18,248.65	24,699.79
7,410.47	11,479.61	0.00	40,799.00	15,178.70	43,695.62	522,678.81
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	34,696.35	34,696.35
0.00	0.00	0.00	0.00	331.70	2,905.29	3,236.99
35,600.00	0.00	0.00	6,478.00	0.00	56,837.58	225,411.33
1,239.80	437.34	21,711.82	49,031.04	0.00	1,953.93	189,056.28
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
883,936.53	14,208.91	0.00	0.00	0.00	1,569.38	951,733.13
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	0.00	4,060.20	0.00	0.00	0.00	4,060.20
0.00	0.00	0.00	0.00	206,228.00	0.00	391,401.92
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	288.60	1,757,778.55	14,544.71	0.00	0.00	1,802,553.71
0.00	0.00	328,213.10	0.00	0.00	0.00	328,213.10
<u>\$ 1,402,001.43</u>	<u>\$ 187,531.31</u>	<u>\$ 28,274,518.17</u>	<u>\$ 951,617.58</u>	<u>\$ 274,786.00</u>	<u>\$ 1,009,188.88</u>	<u>\$ 40,053,482.61</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,280,846.51	\$ 0.00	\$ 1,280,846.51
0.00	0.00	15,175.49	0.00	544,669.78	0.00	590,026.51
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	4,229.92	0.00	4,229.92
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>\$ 7,886,592.04</u>	<u>\$ 4,744,245.41</u>	<u>\$ 28,290,963.94</u>	<u>\$ 18,756,975.16</u>	<u>\$ 7,737,333.50</u>	<u>\$ 41,791,283.47</u>	<u>\$ 236,377,069.09</u>

JUDICIAL BRANCH
COURT SUPPORT SERVICES DIVISION
For The Fiscal Year Ended June 30, 2023

OPERATIONS						
	EXECUTIVE DIRECTOR	ADMINISTRATION AND CONTRACTS	PROGRAM AND STAFF DEVELOPMENT	OPERATIONS ADMINISTRATION	BAIL SERVICES	
PERSONAL SERVICES						
50110 SALARY AND WAGES FULL-TIME	\$ 291,611.83	\$ 8,067,260.70	\$ 117,622.42	\$ 5,231,352.40	\$ 9,084,707.20	
50120 SALARY AND WAGES TEMPORARY	0.00	109,930.91	0.00	204,012.90	0.00	
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00	2,329.22	
50160 LONGEVITY PAYMENTS	1,063.50	78,094.80	7,026.00	39,966.50	166,979.10	
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	1,920.47	0.00	1,284.26	95,767.58	
50180 DIFFERENTIAL PAYMENTS	0.00	9,703.52	1,868.20	18,104.97	28,254.50	
50190 ACCUMULATED LEAVE	0.00	268,910.67	0.00	346,845.14	28,009.91	
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	6,707.60	0.00	3,800.70	40,790.00	
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	53.40	
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	10,748.95	0.00	
TOTAL PERSONAL SERVICES	\$ 292,675.33	\$ 8,542,528.67	\$ 126,516.62	\$ 5,856,115.82	\$ 9,446,890.91	
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 5,046.00	\$ 0.00	\$ 0.00	\$ 0.00	
50760 TUITION REIMBURSEMENT	0.00	2,400.00	0.00	1,800.00	0.00	
50770 EMPLOYEE TRAVEL	82.00	22,909.29	0.00	7,315.72	42,781.60	
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00	
51500 OTHER SERVICES	0.00	69,910.58	0.00	0.00	9,761.22	
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	14,268.96	67.50	337.50	3,942.94	
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	
53010 MOTOR VEHICLE COSTS	2,560.63	7,643.85	58.10	30,858.88	2,026.05	
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	
53360 PREMISES SECURITY	0.00	1,816.95	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	2,520.00	0.00	0.00	0.00	
53750 IT SOFTWARE	0.00	3,175.27	0.00	0.00	0.00	
53800 COMMUNICATIONS	1,299.55	30,325.85	1,505.63	2,745.52	3,371.06	
53920 IT SUPPLIES	0.00	3,248.00	0.00	0.00	0.00	
54020 CLOTHING AND FOOTWEAR	0.00	8,624.80	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	7,290.00	30,964.77	906.98	16,166.35	53,470.26	
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	39,848.77	0.00	0.00	0.00	
54140 MEDICAL SUPPLIES	0.00	41,375.08	0.00	0.00	0.00	
54150 CONTROLLABLE PROPERTY	0.00	1,047.12	0.00	0.00	1,923.32	
54151 NON-CONTROLLABLE PROPERTY	0.00	0.00	0.00	0.00	6,114.33	
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00	
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	
54190 PUBLICATIONS AND MUSIC	0.00	3,592.21	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	
55300 LT-LEASE RENTAL	0.00	2,299,130.92	0.00	0.00	0.00	
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00	
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	288.60	0.00	0.00	0.00	
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER EXPENSES	\$ 11,232.18	\$ 2,588,137.02	\$ 2,538.21	\$ 59,223.97	\$ 123,390.78	
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
12043 ALTERNATIVE INCARCERATION PROGRAM	2,246.40	52,169,526.56	0.00	517.01	0.00	
12064 JUSTICE EDUCATION CENTER	0.00	486,426.00	0.00	0.00	0.00	
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	26,729,586.63	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	
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	2,028,029.00	0.00	0.00	0.00	
12559 YOUTH SERVICES PREVENTION	0.00	5,128,795.00	0.00	0.00	0.00	
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00	
12573 PROJECT LONGEVITY	0.00	3,424,373.00	0.00	0.00	0.00	
12579 JUVENILE PLANNING	0.00	600,000.00	0.00	0.00	0.00	
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	22,063,481.75	0.00	0.00	0.00	
12617 BOARD & CARE FOR CHILDREN	0.00	8,287,605.00	0.00	0.00	0.00	
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00	0.00	0.00	
GRAND TOTALS	\$ 306,153.91	\$ 132,545,146.63	\$ 129,054.83	\$ 5,915,856.80	\$ 9,570,281.69	

OPERATIONS								COURT SUPPORT	
ADULT PROBATION SERVICES	JUVENILE PROBATION SERVICES	FAMILY SERVICES	JUVENILE DETENTION	TRANSPORTATION UNIT	OPERATIONS TOTAL	MAINTENANCE		SERVICES DIVISION TOTAL	
\$ 48,666,789.42	\$ 13,519,706.63	\$ 16,855,056.87	\$ 14,727,600.76	\$ 2,164,857.03	\$ 110,250,070.31	\$ 1,290,232.83		\$ 120,016,798.09	
41,394.17	0.00	0.00	961,841.73	0.00	1,207,248.80	0.00		1,317,179.71	
40,867.51	57,136.20	2,400.51	0.00	0.00	102,733.44	0.00		102,733.44	
1,178,691.30	217,628.74	279,678.46	124,112.54	42,606.00	2,049,662.64	25,752.00		2,161,598.94	
66,584.03	313.88	0.00	865,130.46	66,048.55	1,095,128.76	33,728.34		1,130,777.57	
1,198,469.61	53,860.81	0.00	215,821.44	20,269.41	1,534,780.74	28,073.48		1,574,425.94	
431,378.49	112,818.15	114,762.45	107,991.12	11,073.98	1,152,879.24	0.00		1,421,789.91	
184,110.20	55,409.00	65,456.50	1,689.20	422.30	351,677.90	1,220.00		359,605.50	
24.50	0.00	0.00	0.00	0.00	77.90	0.00		77.90	
139,116.84	67,931.38	10,423.73	0.00	0.00	228,220.90	0.00		228,220.90	
\$ 51,947,426.07	\$ 14,084,804.79	\$ 17,327,778.52	\$ 17,004,187.25	\$ 2,305,277.27	\$ 117,972,480.63	\$ 1,379,006.65		\$ 128,313,207.90	
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		\$ 5,046.00	
12,145.50	15,123.00	4,545.00	1,800.00	3,546.00	38,959.50	0.00		41,359.50	
75,779.12	32,679.73	33,925.75	10,892.87	7,468.78	210,843.57	2,201.79		236,036.65	
253.00	39.00	0.00	1,545.75	71.00	1,908.75	21,470.12		23,378.87	
230,834.06	8,138.00	19,678.52	102,506.78	2,798.02	373,716.60	2,866.48		446,493.66	
15,665.77	3,933.17	5,943.09	45,017.92	1,222.67	76,063.06	6,926.99		97,326.51	
0.00	0.00	0.00	3,450.00	0.00	3,450.00	0.00		3,450.00	
111,080.26	42,165.94	0.00	557.06	127,664.13	314,352.32	0.00		324,614.90	
0.00	0.00	0.00	0.00	0.00	0.00	427,387.04		427,387.04	
0.00	0.00	0.00	0.00	0.00	0.00	1,471,425.32		1,471,425.32	
285,207.35	8,092.00	323.95	59,186.40	0.00	352,809.70	0.00		354,626.65	
0.00	0.00	0.00	0.00	0.00	0.00	293,844.60		293,844.60	
0.00	0.00	0.00	0.00	0.00	0.00	1,209,749.64		1,209,749.64	
0.00	0.00	0.00	0.00	0.00	0.00	48,650.19		48,650.19	
0.00	0.00	0.00	267.76	0.00	267.76	0.00		267.76	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		2,520.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		3,175.27	
96,520.29	12,831.76	9,556.59	37,159.39	4,395.60	166,580.21	0.00		199,711.24	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		3,248.00	
0.00	0.00	0.00	36,861.41	989.55	37,850.96	0.00		46,475.76	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	1,164.63		1,164.63	
206,880.82	28,167.73	45,034.29	15,545.08	2,351.42	367,615.95	0.00		406,777.70	
0.00	0.00	0.00	90,988.83	0.00	90,988.83	0.00		90,988.83	
156.87	0.00	0.00	0.00	0.00	156.87	0.00		40,005.64	
412.68	624.70	0.00	16,203.44	0.00	17,240.82	0.00		58,615.90	
12,959.92	2,251.73	69,340.10	0.00	0.00	86,475.07	0.00		87,522.19	
93,536.23	52,790.71	22,993.44	0.00	0.00	175,434.71	1,205.60		176,640.31	
0.00	0.00	0.00	13,517.70	0.00	13,517.70	0.00		13,517.70	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		3,592.21	
0.00	0.00	0.00	17,649.73	0.00	17,649.73	0.00		17,649.73	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		2,299,130.92	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
6,729.68	613.68	288.60	613.68	0.00	8,245.64	2,024,354.20		2,032,888.44	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
\$ 1,148,161.55	\$ 207,451.15	\$ 211,629.33	\$ 453,763.80	\$ 150,507.17	\$ 2,354,127.75	\$ 5,511,246.60		\$ 10,467,281.76	
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		\$ 0.00	
757,609.97	8,941.56	0.00	0.00	0.00	767,068.54	57,003.10		52,995,844.60	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		486,426.00	
18,668.36	28,788.46	0.00	2,396,446.62	0.00	2,443,903.44	171,853.43		29,345,343.50	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	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		2,028,029.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		5,128,795.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		3,424,373.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		600,000.00	
0.00	0.00	0.00	2,106,349.76	0.00	2,106,349.76	14,059.44		24,183,890.95	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		8,287,605.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
\$ 53,871,865.95	\$ 14,329,985.96	\$ 17,539,407.85	\$ 21,960,747.43	\$ 2,455,784.44	\$ 125,643,930.12	\$ 7,133,169.22		\$ 265,757,454.71	

JUDICIAL BRANCH
INFORMATION TECHNOLOGY DIVISION
For The Fiscal Year Ended June 30, 2023

		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	\$ 1,075,953.87	\$ 339,293.06	\$ 5,035,970.22	\$ 212,543.42
50120 SALARY AND WAGES TEMPORARY	11,850.00	0.00	97,085.20	72,798.32
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	3,513.00	0.00	47,713.90	1,730.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	564.75	0.00	550.53	45.48
50180 DIFFERENTIAL PAYMENTS	1,888.31	0.00	27,520.28	78.00
50190 ACCUMULATED LEAVE	0.00	0.00	110,505.32	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 1,093,769.93	\$ 339,293.06	\$ 5,319,345.45	\$ 287,195.22
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 14,994.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	91.56	53.15	79.88	0.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	15,735.36	0.00	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	2,485.00	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	37,531.08	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	598,629.43	0.00	172,688.00
53730 IT HARDWARE	0.00	225.00	0.00	0.00
53750 IT SOFTWARE	0.00	830,073.84	11,858.50	0.00
53800 COMMUNICATIONS	682.93	208,657.52	7,285.00	0.00
53920 IT SUPPLIES	0.00	58,063.50	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	145.69	12,425.51	210.33	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	166,277.72	0.00	0.00
54151 NON-CONTROLLABLE PROPERTY	0.00	23,412.90	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
55300 LT-LEASE RENTAL	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 920.18	\$ 1,968,564.01	\$ 19,433.71	\$ 172,688.00
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	43,679.99	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	43,679.99	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
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
12573 PROJECT LONGEVITY	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	\$ 1,094,690.11	\$ 2,395,217.05	\$ 5,338,779.16	\$ 459,883.22

INFRASTRUCTURE AND USER SUPPORT	COLP ADMINISTRATION	COLP PRINTING	MAINTENANCE	TOTAL
\$ 4,063,915.76	\$ 246,179.11	\$ 529,907.40	\$ 0.00	\$ 11,503,762.84
42,645.00	0.00	2,111.25	0.00	226,489.77
0.00	27,183.18	29,549.71	0.00	56,732.89
66,052.64	4,189.00	19,808.00	0.00	143,006.54
7,219.86	0.00	513.51	0.00	8,894.13
47,969.04	0.00	0.00	0.00	77,455.63
80,192.39	87,893.09	3.22	0.00	278,594.02
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
<u>4,307,994.69</u>	<u>365,444.38</u>	<u>581,893.09</u>	<u>0.00</u>	<u>12,294,935.82</u>
\$ 32,050.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 47,044.00
0.00	0.00	0.00	0.00	0.00
268.60	503.27	1,116.59	0.00	2,113.05
77,652.08	0.00	0.00	0.00	77,652.08
10,111.08	3,000.00	1,265,949.08	0.00	1,294,795.52
1,050.00	787.80	10,487.07	0.00	14,809.87
0.00	0.00	0.00	0.00	0.00
56,267.11	0.00	2,372.82	0.00	58,639.93
0.00	0.00	0.00	195,043.20	195,043.20
0.00	0.00	0.00	93,489.52	93,489.52
0.00	0.00	0.00	0.00	37,531.08
0.00	0.00	0.00	98,950.34	98,950.34
0.00	0.00	0.00	6,534.50	6,534.50
0.00	0.00	0.00	0.00	0.00
1,715,199.60	0.00	0.00	0.00	2,486,517.03
158,497.39	0.00	0.00	0.00	158,722.39
6,242,542.53	0.00	35,787.00	0.00	7,120,261.87
154,686.71	0.00	0.00	0.00	371,312.16
10,232.15	0.00	0.00	0.00	68,295.65
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
3,813.05	21,073.68	17,873.34	0.00	55,541.60
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
310.10	0.00	4,104.00	0.00	170,691.82
2,570.06	0.00	565.68	0.00	26,548.64
0.00	0.00	0.00	0.00	0.00
0.00	0.00	318,432.70	0.00	318,432.70
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
613.68	0.00	281,612.95	754,703.40	1,036,930.03
0.00	0.00	0.00	0.00	0.00
<u>8,465,864.14</u>	<u>25,364.75</u>	<u>1,938,301.23</u>	<u>1,148,720.96</u>	<u>13,739,856.98</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
3,116.40	0.00	0.00	0.00	46,796.39
0.00	0.00	0.00	0.00	0.00
28,047.60	0.00	0.00	0.00	71,727.59
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	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>12,805,022.83</u>	<u>390,809.13</u>	<u>2,520,194.32</u>	<u>1,148,720.96</u>	<u>26,153,316.78</u>

JUDICIAL BRANCH
STATEMENT OF OTHER CURRENT EXPENSES
For The Fiscal Year Ended June 30, 2023

	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	PROBATE COURT	WORKERS' COMPENSATION CLAIMS	VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS
PERSONAL SERVICES								
50110 SALARY AND WAGES FULL-TIME	\$ 0.00	\$ 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	0.00
50150 SALARY AND WAGES PART-TIME	0.00	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	0.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	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	0.00
50190 ACCUMULATED LEAVE	0.00	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	55,295.38	0.00	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	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	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	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	\$ 55,295.38	\$ 0.00	\$ 0.00
OTHER EXPENSES								
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 998,712.53	\$ 0.00	\$ 1,680,569.03	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	0.00	2,763.41	0.00	0.00	0.00	0.00	0.00	0.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	975,783.18	248,488.99	0.00	3,330,287.65	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	2,030,607.60	0.00	291,585.73	0.00	0.00	0.00	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	0.00	0.00	16,133.39	0.00	0.00	0.00	0.00
52700 CLIENT SERVICES	280,500.00	2,589,008.73	0.00	298,780.80	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	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	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	733,043.35	0.00	126,394.59	0.00	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	72,178.59	0.00	168,340.17	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	745,271.72	0.00	3,867,940.04	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	128,047.36	0.00	212,549.42	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	138.98	293,054.24	0.00	353,054.38	0.00	0.00	0.00	0.00
53920 IT SUPPLIES	0.00	750.00	0.00	25,264.30	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	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	0.00
54060 GENERAL OFFICE SUPPLIES	0.00	46,211.26	0.00	8,963.52	0.00	0.00	0.00	0.00
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	10,860.00	4,982.34	0.00	1,486.73	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	2,657.48	25,855.77	0.00	0.00	0.00	0.00	0.00	0.00
54150 CONTROLLABLE PROPERTY	0.00	181,739.58	0.00	278,333.55	0.00	0.00	0.00	0.00
54151 NON-CONTROLLABLE PROPERTY	0.00	18,920.63	0.00	70,810.82	0.00	0.00	0.00	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	10,506.87	375.00	0.00	9,729.00	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	3,059.88	0.00	7,139.72	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	0.00
54731 FINANCE CHARGES	0.00	0.00	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	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	38,202,892.44	486,426.00	18,323,394.58	0.00	0.00	4,229.92	496,658.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	7,277,709.58	0.00	320,000.00	13,359,024.00	5,846,444.69	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 1,280,846.51	\$ 53,603,673.00	\$ 486,426.00	\$ 29,390,757.42	\$ 13,359,024.00	\$ 5,846,444.69	\$ 4,229.92	\$ 496,658.00
EQUIPMENT								
55610 CAPITAL OFFICE EQUIPMENT	\$ 0.00	\$ 13,869.85	\$ 0.00	\$ 3,414.02	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
55680 CAPITAL-GENERAL PLANT EQUIPMENT	0.00	0.00	0.00	7,775.00	0.00	0.00	0.00	0.00
55700 CAPITOL IT HARDWARE PURCH/INST	0.00	15,124.65	0.00	15,124.65	0.00	0.00	0.00	0.00
55725 CAPITALIZED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EQUIPMENT	\$ 0.00	\$ 28,994.50	\$ 0.00	\$ 26,313.67	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
GRAND TOTALS	\$ 1,280,846.51	\$ 53,632,667.50	\$ 486,426.00	\$ 29,417,071.09	\$ 13,359,024.00	\$ 5,901,740.07	\$ 4,229.92	\$ 496,658.00

LEGAL AID	YOUTH VIOLENCE INITIATIVE	YOUTH SERVICES PREVENTION	CHILDREN'S LAW CENTER	PROJECT LONGEVITY	JUVENILE PLANNING	JUVENILE JUSTICE OUTREACH SERVICES	BOARD & CARE FOR CHILDREN	COUNSEL FOR DOMESTIC VIOLENCE	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,295.38
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<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>\$ 55,295.38</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,679,281.56
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	2,763.41
0.00	0.00	0.00	0.00	0.00	0.00	4,085,814.02	919,496.00	0.00	9,559,869.84
0.00	0.00	0.00	0.00	0.00	0.00	189.33	0.00	0.00	2,322,382.66
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,133.39
0.00	0.00	0.00	0.00	0.00	0.00	368.00	0.00	0.00	3,168,657.53
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	53,161.05	0.00	0.00	912,598.99
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240,518.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,613,211.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340,596.78
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	646,247.60
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,014.30
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	80,144.68	0.00	0.00	80,144.68
0.00	0.00	0.00	0.00	0.00	0.00	1,139,679.98	0.00	0.00	1,139,679.98
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,174.78
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,329.07
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,513.25
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	460,073.13
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,731.45
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,610.87
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,199.60
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,397,144.00	2,028,029.00	5,128,795.00	92,445.00	3,424,373.00	600,000.00	18,455,403.89	7,368,109.00	937,500.00	96,945,399.83
0.00	0.00	0.00	0.00	0.00	0.00	369,130.00	0.00	0.00	27,172,308.27
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>\$ 1,397,144.00</u>	<u>\$ 2,028,029.00</u>	<u>\$ 5,128,795.00</u>	<u>\$ 92,445.00</u>	<u>\$ 3,424,373.00</u>	<u>\$ 600,000.00</u>	<u>\$ 24,183,890.95</u>	<u>\$ 8,287,605.00</u>	<u>\$ 937,500.00</u>	<u>\$ 150,547,841.49</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 17,283.87
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,775.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,249.30
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 55,308.17</u>
<u>\$ 1,397,144.00</u>	<u>\$ 2,028,029.00</u>	<u>\$ 5,128,795.00</u>	<u>\$ 92,445.00</u>	<u>\$ 3,424,373.00</u>	<u>\$ 600,000.00</u>	<u>\$ 24,183,890.95</u>	<u>\$ 8,287,605.00</u>	<u>\$ 937,500.00</u>	<u>\$ 150,658,445.04</u>

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2023

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
50750 Education and Training For Employees		\$ 153,767.22
50760 Tuition Reimbursement		89,628.50
50770 Employee Travel		
50780 In-State Travel	\$ 33,865.22	
50790 Out-Of-State Travel	50,272.44	
50800 Mileage Reimbursement	<u>1,061,873.02</u>	
50770 Employee Travel Total		1,146,010.68
51010 Professional, Scientific, and Technical Services		
51111 Attorney Fees	85,125.73	
51112 Arbitration/Mediation Services	15,912.50	
51115 Other Payments-Legal Services	2,090.45	
51117 Court Appointed Attorneys	22,763.54	
51121 Magistrates	299,200.00	
51122 Fact Finder	125.00	
51123 Attorney Referees	310.00	
51124 Office Victim Services Commissioner	2,625.00	
51125 Guardian Ad Litem	62,039.50	
51155 Other Settlements - Reportable	5,000.00	
51200 Employee Assist Program Services	72,961.20	
51210 Engineer/Architect Services	23,930.12	
51220 Hazardous Waste Disposal Services	30,077.75	
51230 Management Consultant Services	117,152.08	
51250 Medical Services-For-Profits	<u>111,311.50</u>	
51010 Professional, Scientific, and Technical Services Total		850,624.37
51500 Other Services		
51510 Advertising and Marketing	40,632.68	
51560 Capias	13,800.00	
51570 Catering Services	311.08	
51590 Conference/Seminars/Workshop-Hosting	1,035.00	
51620 Fees And Permits	195,923.32	
51672 Court Reporting Services	3,401.74	
51674 Online Information Services	323,941.87	
51675 Subscriptions	3,894.14	
51720 Jury Duty	320,662.10	
51730 Laundry Services	3,213.00	
51740 Leasing Of Personal Property	229,721.68	
51761 Delivery Services	57,315.37	
51763 Mail Process Services-No Postage	58,737.62	
51764 Regular Postage	2,508,551.28	
51780 Membership Dues	11,338.00	
51790 Moving Services	42,640.02	
51800 Non-Employee Reimbursements	75,659.06	
51820 Photographic Services	1,849.23	
51830 Post Office Box Rental	11,098.00	

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2023

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
51500 Other Services (Continued)		
51850 Records Destruction Services	\$ 67,439.80	
51873 Photocopying	1,491.80	
51874 Printing and Binding	147,428.71	
51920 Security Services-Non-State Premises	357,297.63	
51930 Service of Process	620,376.10	
51931 Service of Restraining Orders	561,514.92	
51950 Storage Expenses	179,878.12	
51982 Laboratory Services and Testing	32,919.60	
52000 Translation and Interpretation	1,595,847.11	
52060 Witness Compensation	147.06	
51500 Other Services Total		\$ 7,468,066.04
52500 Rental and Maintenance-Equipment		
52512 Equipment Lease/Rental-Other	16,811.33	
52531 Office Equipment Maintenance/Repair-Contractual	210,283.74	
52541 Other Equipment Maintenance/Repair-Contractual	55,476.71	
52500 Rental and Maintenance-Equipment Total		282,571.78
52700 Client Services		
52742 Client Services-General	4,450.00	
52700 Client Services Total		4,450.00
53010 Motor Vehicle Costs		
53011 Motor Vehicle Rental	444,831.92	
53012 Motor Vehicle Repairs	162,410.84	
53015 Motor Vehicle Parts-Repair & Maintenance	143.52	
53017 Motor Vehicle Fuel - Diesel	805.98	
53020 Motor Vehicle Fuel - Gasoline	319,341.17	
53010 Motor Vehicle Costs Total		927,533.43
53310 Premises Rent/Lease		
53311 Premises Rent Expense	2,607,392.68	
53313 Premises Real Estate Taxes	36,438.82	
53310 Premises Rent/Lease Total		2,643,831.50

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2023

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53330 Premises Utilities		
53331 Electricity	\$ 7,970,683.29	
53334 Water	298,162.97	
53335 Sewer	202,906.45	
53338 Natural Gas	1,562,515.01	
53340 Oil #2	17,846.61	
53344 Hot Water	283,335.36	
53347 Chilled Water	<u>483,337.80</u>	
53330 Premises Utilities Total		\$ 10,818,787.49
53360 Premises Security		
53361 Premises Alarm Systems	229,591.84	
53362 Premises Security Services	289,763.03	
53363 Premises Security Guards	649,151.87	
53364 Premises Fire Protection	<u>42,546.04</u>	
53360 Premises Security Total		1,211,052.78
53380 Premises Cleaning Services		1,013,222.99
53400 Premises Repairs and Maintenance		
53401 Premises Repair/Maintenance Services	1,099,896.38	
53402 Premises Repair/Maintenance Supplies	182,218.44	
53403 Premises Grounds Maintenance	112,835.07	
53404 Premises Pest Control	12,040.00	
53405 Premises Property Management Services	<u>15,569,305.06</u>	
53400 Premises Repairs and Maintenance Total		16,976,294.95
53450 Premises Waste/Trash Services		85,817.03
53710 IT Services		
53715 IT Consultant Services	1,315,278.73	
53720 IT Data Services	<u>1,442,397.56</u>	
53710 IT Services Total		2,757,676.29
53730 IT Hardware		
53740 IT Hardware Maintenance & Support		161,242.39
53750 IT Software		
53755 Non-Controllable Software	716,453.75	
53760 IT Software Maintenance & Support	<u>6,674,480.16</u>	
53750 IT Software Total		7,390,933.91

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2023

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53800 Communications		
53810 Beeper/Pager Services	\$ 10.94	
53820 Cellular Communication Services	217,036.98	
53840 Radio Services	45,222.44	
53850 Telephone Repair and Maintenance	96,768.99	
53860 Telephone Installation	127,407.63	
53870 Local/Long Distance Telecomm Service	805,226.53	
53900 Television/Cable Services	<u>42,066.86</u>	
53800 Communications Total		\$ 1,333,740.37
53920 IT Supplies		88,155.18
54020 Clothing and Footwear		125,284.08
54050 Food and Beverages		27,087.52
54060 General Office Supplies		1,043,249.56
54080 Kitchen and Dining Supplies		90,988.83
54110 Law Enforcement and Security Supplies		74,701.99
54140 Medical Supplies		90,611.74
54150 Controllable Property		530,524.61
54151 Non-Controllable Property		422,340.21
54160 Personal Hygiene Supplies		13,517.70
54180 Printing Supplies		318,432.70
54190 Publications and Music		1,122,031.50
54210 Recreational Supplies		17,649.73
54731 Finance Charges		4,060.20
55300 LT-Lease Rental		
55302 LT-Office Equipment Lease/Rental	338,964.59	
55308 LT-Premises Lease/Rent Expense	<u>4,736,458.91</u>	
55300 LT-Lease Rental Charges Total		5,075,423.50
55050 Pass thru Grant Non-State		2,710,176.09
55120 Transfer Grant Expenditures - State Agency		133,218.00
55810 Government Buildings		<u>328,213.10</u>
TOTAL OTHER EXPENSES		<u>\$ 67,530,917.96</u>

JUDICIAL BRANCH
STATEMENT OF CRIMINAL INJURIES COMPENSATION FUND
For The Fiscal Year Ended June 30, 2023

	STATE FUNDS	FEDERAL FUNDS	TOTAL
APPROPRIATIONS			
FUND 12014 SID 12047 APPROPRIATION AMOUNT	\$ 2,934,087.17	\$ 0.00	\$ 2,934,087.17
FUND 12060 SID 22984 APPROPRIATION BALANCE	0.00	300.00	300.00
FUND 12060 SID 23047 APPROPRIATION BALANCE	0.00	968,367.58	968,367.58
FUND 12060 SID 23109 APPROPRIATION BALANCE	0.00	1,269,000.00	1,269,000.00
FUND 12060 SID 23178 APPROPRIATION BALANCE	0.00	755,000.00	755,000.00
TOTAL APPROPRIATIONS	\$ 2,934,087.17	\$ 2,992,667.58	\$ 5,926,754.75
EXPENDITURES			
50790 OUT-OF-STATE TRAVEL	0.00	2,176.84	2,176.84
51245 MEDICAL SERVICES-NON-PROFITS	151,709.01	157,754.34	309,463.35
51250 MEDICAL SERVICES-FOR-PROFITS	25,314.64	29,897.20	55,211.84
51550 BURIAL SERVICES	84,594.35	43,733.26	128,327.61
51780 MEMBERSHIP DUES	0.00	1,750.00	1,750.00
52032 EMERGENCY TRANSPORTATION	11,524.03	9,403.42	20,927.45
52730 CLIENT THERAPY SERVICES	102,669.46	126,266.07	228,935.53
52742 CLIENT SERVICES-GENERAL	4,710.00	0.00	4,710.00
54060 GENERAL OFFICE SUPPLIES	0.00	92.00	92.00
54151 NON-CONTROLLABLE PROPERTY	0.00	12,910.24	12,910.24
54800 CRIMINAL INJURY AWARDS	724,110.36	541,804.77	1,265,915.13
55050 PASS THRU GRANT NON-STATE	920,590.00	0.00	920,590.00
TOTAL EXPENDITURES	\$ 2,025,221.85	\$ 925,788.14	\$ 2,951,009.99
BALANCE OF APPROPRIATIONS	\$ 908,865.32	\$ 2,066,879.44	\$ 2,975,744.76

JUDICIAL BRANCH
CRIMINAL INJURIES COMPENSATION FUND
SCHEDULE OF FEDERAL FUND APPROPRIATIONS AND EXPENDITURES
For The Fiscal Year Ended June 30, 2023

	SID 22984	SID 23047	SID 23109	SID 23178	TOTAL
TOTAL FEDERAL APPROPRIATIONS	\$ 814,000.00	\$ 970,000.00	\$ 1,269,000.00	\$ 755,000.00	\$ 3,808,000.00
PRIOR YEAR EXPENDITURES	813,700.00	1,632.42	0.00	0.00	815,332.42
REDUCTIONS	0.00	0.00	0.00	0.00	0.00
FEDERAL APPROPRIATION BALANCES	\$ 300.00	\$ 968,367.58	\$ 1,269,000.00	\$ 755,000.00	\$ 2,992,667.58
FEDERAL EXPENDITURES					
50790 OUT-OF-STATE TRAVEL	\$ 0.00	\$ 317.60	\$ 1,859.24	\$ 0.00	\$ 2,176.84
51245 MEDICAL SERVICES-NON-PROFITS	0.00	157,754.34	0.00	0.00	157,754.34
51250 MEDICAL SERVICES-FOR-PROFITS	0.00	29,897.20	0.00	0.00	29,897.20
51550 BURIAL SERVICES	0.00	43,733.26	0.00	0.00	43,733.26
51780 MEMBERSHIP DUES	0.00	1,750.00	0.00	0.00	1,750.00
52032 EMERGENCY TRANSPORTATION	0.00	9,403.42	0.00	0.00	9,403.42
52730 CLIENT THERAPY SERVICES	0.00	126,266.07	0.00	0.00	126,266.07
52742 CLIENT SERVICES-GENERAL	0.00	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	0.00	92.00	0.00	0.00	92.00
54151 NON-CONTROLLABLE PROPERTY	0.00	12,910.24	0.00	0.00	12,910.24
54800 CRIMINAL INJURY AWARDS	300.00	541,504.77	0.00	0.00	541,804.77
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
TOTAL FEDERAL EXPENDITURES	\$ 300.00	\$ 923,628.90	\$ 1,859.24	\$ 0.00	\$ 925,788.14
BALANCE OF FEDERAL APPROPRIATIONS	\$ 0.00	\$ 44,738.68	\$ 1,267,140.76	\$ 755,000.00	\$ 2,066,879.44

JUDICIAL BRANCH
STATEMENT OF EQUIPMENT AND BOND APPROPRIATIONS
For The Fiscal Year Ended June 30, 2023

	FUND - SID	APPROPRIATION	ADDS OR REDUCTIONS	AVAILABLE	EXPENDED	BALANCE
CAPITAL EQUIPMENT PURCHASE FUND	12051-40255	\$ 533,314.50	\$ 780,600.00	\$ 1,313,914.50		
Office Of The Chief Court Administrator					\$ 0.00	
Financial Services					0.00	
Appellate					81,132.00	
Court Operations					0.00	
Court Support Services Division					458,968.00	
Information Technology Division						
Total CEPF	12051-40255	<u>\$ 533,314.50</u>	<u>\$ 780,600.00</u>	<u>\$ 1,313,914.50</u>	<u>\$ 540,100.00</u>	<u>\$ 773,814.50</u>
INFRASTRUCTURE REPAIR PROJECTS	17011-40679	<u>\$ 0.00</u>	<u>\$ 112,216.94</u>	<u>\$ 112,216.94</u>	<u>\$ 19,250.00</u>	<u>\$ 92,966.94</u>
INFRASTRUCTURE REPAIR PROJECTS	17061-42738	<u>\$ 95,940.98</u>	<u>\$ 0.00</u>	<u>\$ 95,940.98</u>	<u>\$ 44,223.57</u>	<u>\$ 51,717.41</u>
INFRASTRUCTURE REPAIR PROJECTS	17071-43390	<u>\$ 42,860.71</u>	<u>\$ 0.00</u>	<u>\$ 42,860.71</u>	<u>\$ 14,286.83</u>	<u>\$ 28,573.88</u>
TECHNOLOGY PLAN FUND	17071-43392	<u>\$ 96,676.21</u>	<u>\$ 0.00</u>	<u>\$ 96,676.21</u>	<u>\$ 96,676.21</u>	<u>\$ 0.00</u>
TECHNOLOGY PLAN FUND	17081-43392	<u>\$ 90,611.47</u>	<u>\$ 0.00</u>	<u>\$ 90,611.47</u>	<u>\$ 0.00</u>	<u>\$ 90,611.47</u>
INFRASTRUCTURE REPAIR PROJECTS	17081-43414	<u>\$ 0.00</u>	<u>\$ 3,116,510.20</u>	<u>\$ 3,116,510.20</u>	<u>\$ 0.00</u>	<u>\$ 3,116,510.20</u>
INFRASTRUCTURE REPAIR PROJECTS	17121-43501	<u>\$ 164,142.31</u>	<u>\$ 0.00</u>	<u>\$ 164,142.31</u>	<u>\$ 0.00</u>	<u>\$ 164,142.31</u>
TECHNOLOGY PLAN FUND	17121-43503	<u>\$ 20,657.82</u>	<u>\$ 0.00</u>	<u>\$ 20,657.82</u>	<u>\$ 0.00</u>	<u>\$ 20,657.82</u>
INFRASTRUCTURE REPAIR PROJECTS	17131-43501	<u>\$ 15,430.01</u>	<u>\$ 0.00</u>	<u>\$ 15,430.01</u>	<u>\$ 9,915.75</u>	<u>\$ 5,514.26</u>
INFRASTRUCTURE REPAIR PROJECTS	17141-43570	<u>\$ 445,391.15</u>	<u>\$ 0.00</u>	<u>\$ 445,391.15</u>	<u>\$ 10,380.12</u>	<u>\$ 435,011.03</u>
INFRASTRUCTURE REPAIR PROJECTS	17141-43572	<u>\$ 776,008.40</u>	<u>\$ 0.00</u>	<u>\$ 776,008.40</u>	<u>\$ 0.00</u>	<u>\$ 776,008.40</u>
INFRASTRUCTURE REPAIR PROJECTS	17151-43327	<u>\$ 294,731.95</u>	<u>\$ 0.00</u>	<u>\$ 294,731.95</u>	<u>\$ 106,457.78</u>	<u>\$ 188,274.17</u>
INFRASTRUCTURE REPAIR PROJECTS	17151-43570	<u>\$ 1,920,932.53</u>	<u>\$ 0.00</u>	<u>\$ 1,920,932.53</u>	<u>\$ 663,890.01</u>	<u>\$ 1,257,042.52</u>
SECURITY IMPROVEMENTS	17151-43573	<u>\$ 233,439.94</u>	<u>\$ 0.00</u>	<u>\$ 233,439.94</u>	<u>\$ 194,015.20</u>	<u>\$ 39,424.74</u>
TECHNOLOGY PLAN FUND	17161-43503	<u>\$ 1,853,729.99</u>	<u>\$ 1,850,000.00</u>	<u>\$ 3,703,729.99</u>	<u>\$ 476,304.06</u>	<u>\$ 3,227,425.93</u>
INFRASTRUCTURE REPAIR PROJECTS	17161-43570	<u>\$ 1,460,088.72</u>	<u>\$ 0.00</u>	<u>\$ 1,460,088.72</u>	<u>\$ 276,108.63</u>	<u>\$ 1,183,980.09</u>
TECHNOLOGY PLAN FUND	17171-43503	<u>\$ 3,957,967.47</u>	<u>\$ 0.00</u>	<u>\$ 3,957,967.47</u>	<u>\$ 899,860.69</u>	<u>\$ 3,058,106.78</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>\$ 1,006,902.12</u>	<u>\$ 0.00</u>	<u>\$ 1,006,902.12</u>	<u>\$ 332,181.69</u>	<u>\$ 674,720.43</u>
SECURITY IMPROVEMENTS	17181-43573	<u>\$ 1,430,359.22</u>	<u>\$ 0.00</u>	<u>\$ 1,430,359.22</u>	<u>\$ 549,820.96</u>	<u>\$ 880,538.26</u>
TECHNOLOGY STRATEGIC PLAN	17191-43503	<u>\$ 0.00</u>	<u>\$ 1,500,000.00</u>	<u>\$ 1,500,000.00</u>	<u>\$ 0.00</u>	<u>\$ 1,500,000.00</u>
INFRASTRUCTURE REPAIR PROJECTS	17191-43570	<u>\$ 4,447,648.21</u>	<u>\$ 0.00</u>	<u>\$ 4,447,648.21</u>	<u>\$ 518,303.03</u>	<u>\$ 3,929,345.18</u>
INFRASTRUCTURE REPAIR PROJECTS	17201-43570	<u>\$ 7,376,675.36</u>	<u>\$ 1,500,000.00</u>	<u>\$ 8,876,675.36</u>	<u>\$ 718,845.94</u>	<u>\$ 8,157,829.42</u>
SECURITY IMPROVEMENTS	17201-43573	<u>\$ 0.00</u>	<u>\$ 750,000.00</u>	<u>\$ 750,000.00</u>	<u>\$ 0.00</u>	<u>\$ 750,000.00</u>
INFORMATION TECHNOLOGY ENHANCEMENTS	17211-43526	<u>\$ 0.00</u>	<u>\$ 250,740.00</u>	<u>\$ 250,740.00</u>	<u>\$ 0.00</u>	<u>\$ 250,740.00</u>
INFRASTRUCTURE REPAIR PROJECTS	17211-43570	<u>\$ 0.00</u>	<u>\$ 6,000,000.00</u>	<u>\$ 6,000,000.00</u>	<u>\$ 28,860.00</u>	<u>\$ 5,971,140.00</u>

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2023

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
FEDERAL GRANTS			
ARPA-Brother Carl Hardrick Institute - Violence Prevention	\$ 400,000.00	28214	\$ 0.00
ARPA-Build Out the Juvenile Intake Custody & Probable Cause Applications	377,742.00	28201	0.00
ARPA-Children's Law Center	190,000.00	28213	0.00
ARPA-Community Resources for Justice (Family Reentry)	300,000.00	28215	0.00
ARPA-Continue Temporary Staffing for the Foreclosure Mediation Program	3,410,901.00	28202	0.00
ARPA-Enhance Contracts for Direct Service Partnerships for Households & Families	200,000.00	28203	0.00
ARPA-Enhance Technology for Citations and Hearings in the Criminal infractions Bureau	606,915.00	28204	0.00
ARPA-Enhance the Department's Case Management and Scheduler Application	1,382,900.00	28205	0.00
ARPA-Establish Video Conferencing for Municipal Stations for Bail & Support Services	60,000.00	28206	0.00
ARPA-Expand Housing Opportunities for Individuals on Bail	2,915,614.00	28207	0.00
ARPA-Hire Assistant Clerks & Family Relations Counselors to Reduce Family & Support Matter Case Backlogs	3,294,851.00	28208	0.00
ARPA-Inspire Basketball	2,000,000.00	28212	0.00
ARPA - Legal Represantion for Tenant	10,000,000.00	29784	10,000,000.00
ARPA-Provide Funding to Support Application Development for Monitor Note-Taking and Recording	923,467.00	28209	0.00
ARPA-Remote Equipment to Reduce Child Support Backlog	121,600.00	28211	0.00
ARPA-Victim Service Providers	14,865,300.00	28210	0.00
Coronavirus Relief Fund	37,877.00	29561	10,294,446.52
Criminal Systems Security	1,349,730.00	26461	346,500.00
CT Promotes Recovery from Opioid Addiction	250,000.00	26447	250,000.00
Domestic Violence High Risk Sanction Project	19,596.00	26490	0.00
Domestic Violence Sanctions Program	86,880.00	26491	0.00
Emergency Rental Assistance Program	60,000.00	29822	600,000.00
Firearm Safety Warrants	673,290.00	26433	270,000.00
Firearm Safety Warrants 2	410,780.59	26499	0.00
Pathways Evaluation	79,198.23	26475	39,571.50
Pre-Trial Domestic Violence Program Pilot	105,000.00	26500	0.00
Pre-Trial Domestic Violence Program Pilot Expand	39,750.00	26509	0.00
SCIP COVID Supplement FFY21	135,849.00	29807	135,849.00
SOR State Opioid Response Recovery Coaches	250,000.00	26460	250,000.00
SOR2 State Opioid Response Recovery Coaches	300,000.00	26484	300,000.00
SOR4 State Opioid Response Recovery Coaches YR 1	600,000.00	26510	0.00
Warrant System (PRAWN)	1,371,240.00	26483	0.00
TOTAL FEDERAL GRANTS	\$ 46,818,480.82		\$ 22,486,367.02
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 2021	145,615.00	23071	145,615.00
State Court Improvement - Basic Program FFY 2022	412,705.00	23123	412,705.00
State Court Improvement - Basic Program FFY 2023	414,976.00	23208	0.00
State Court Improvement - Data Program FFY 2021	135,137.00	23069	135,137.00
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 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	11,329,832.00
VOCA Victim Assistance Formula FFY 2022	15,626,659.00	23177	0.00
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	1,269,000.00
VOCA Victim Compensation Formula FFY 2022	755,000.00	23178	0.00
TOTAL FEDERAL GRANTS - LETTER OF CREDIT	\$ 77,527,992.00		\$ 60,731,357.00

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/23
\$ 0.00	\$ 400,000.00	\$ 400,000.00	\$ 190,000.00	\$ 0.00	\$ 210,000.00
0.00	377,742.00	377,742.00	169,425.00	0.00	208,317.00
0.00	190,000.00	190,000.00	180,000.00	0.00	10,000.00
0.00	300,000.00	300,000.00	285,000.00	0.00	15,000.00
0.00	3,410,901.00	3,410,901.00	2,932,367.86	0.00	478,533.14
0.00	200,000.00	200,000.00	0.00	0.00	200,000.00
0.00	606,915.00	606,915.00	4,140.00	0.00	602,775.00
0.00	1,382,900.00	1,382,900.00	544,411.63	0.00	838,488.37
0.00	60,000.00	60,000.00	6,500.00	0.00	53,500.00
0.00	2,915,614.00	2,915,614.00	0.00	0.00	2,915,614.00
0.00	3,294,851.00	3,294,851.00	2,034,642.05	0.00	1,260,208.95
0.00	2,000,000.00	2,000,000.00	950,000.00	0.00	1,050,000.00
6,500,000.00	0.00	3,500,000.00	2,000,000.00	0.00	1,500,000.00
0.00	923,467.00	923,467.00	742,933.00	0.00	180,534.00
0.00	121,600.00	121,600.00	121,599.00	0.00	1.00
0.00	14,865,300.00	14,865,300.00	10,152,262.02	0.00	4,713,037.98
10,252,566.48	(4,003.04)	37,877.00	37,877.00	0.00	(0.00)
201,832.74	270,000.00	414,667.26	371,810.82	0.00	42,856.44
198,363.00	0.00	51,637.00	0.00	0.00	51,637.00
0.00	19,596.00	19,596.00	18,476.25	0.00	1,119.75
0.00	86,880.00	86,880.00	86,880.00	0.00	0.00
551,868.66	5,420.79	53,552.13	0.00	0.00	53,552.13
262,509.41	0.00	7,490.59	0.00	7,490.59	0.00
0.00	364,500.00	364,500.00	346,380.06	0.00	18,119.94
19,785.38	39,570.00	59,356.12	59,356.12	0.00	(0.00)
0.00	75,624.00	75,624.00	15,618.00	0.00	60,006.00
0.00	39,750.00	39,750.00	10,686.00	0.00	29,064.00
0.00	(849.00)	135,000.00	135,000.00	0.00	0.00
233,507.00	0.00	16,493.00	0.00	0.00	16,493.00
217,500.00	0.00	82,500.00	79,947.00	0.00	2,553.00
0.00	300,000.00	300,000.00	225,000.00	0.00	75,000.00
0.00	153,000.00	153,000.00	1,146.73	0.00	151,853.27
<u>\$ 18,437,932.67</u>	<u>\$ 32,398,778.75</u>	<u>\$ 36,447,213.10</u>	<u>\$ 21,701,458.54</u>	<u>\$ 7,490.59</u>	<u>\$ 14,738,263.97</u>
512,780.60	(46,006.40)	0.00	0.00	0.00	0.00
162,599.90	0.00	12,092.10	0.00	0.00	12,092.10
768.00	(95,111.00)	49,736.00	49,736.00	0.00	0.00
0.00	1,793.00	414,498.00	55,190.00	0.00	359,308.00
0.00	414,976.00	414,976.00	0.00	0.00	414,976.00
110,331.00	(3,326.00)	21,480.00	21,480.00	0.00	0.00
2,540.00	(73,395.26)	59,201.74	19,036.92	40,164.82	0.00
738,796.20	0.00	761,164.80	427,411.00	0.00	333,753.80
332,486.94	0.00	281,470.06	132,842.03	0.00	148,628.03
19,157,922.20	0.00	5,382,672.80	5,382,672.80	0.00	0.00
6,355,504.56	0.00	11,776,434.44	9,368,708.93	0.00	2,407,725.51
0.00	0.00	11,329,832.00	4,759,222.81	0.00	6,570,609.19
0.00	15,626,659.00	15,626,659.00	0.00	0.00	15,626,659.00
813,700.00	0.00	300.00	300.00	0.00	0.00
1,632.42	0.00	968,367.58	923,628.90	0.00	44,738.68
0.00	0.00	1,269,000.00	1,859.24	0.00	1,267,140.76
0.00	755,000.00	755,000.00	0.00	0.00	755,000.00
<u>\$ 28,189,061.82</u>	<u>\$ 16,580,589.34</u>	<u>\$ 49,122,884.52</u>	<u>\$ 21,142,088.63</u>	<u>\$ 40,164.82</u>	<u>\$ 27,940,631.07</u>

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2023

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
GRANTS - OTHER THAN FEDERAL			
ASIST Program	\$ 543,062.36	90626	\$ 524,773.55
Board of Parole Residential and Non-Residential Services	1,384,947.00	90281	1,309,895.00
Criminal Systems Security	149,970.00	90728	38,500.00
Domestic Violence High Risk Sanctions Project	6,532.00	90754	0.00
Domestic Violence Sanctions Program FFY2020	28,960.00	90755	0.00
Firearm Safety Warrants	74,810.00	90717	30,000.00
Firearm Safety Warrants 2	45,642.29	90760	0.00
Pathways Evaluation	26,399.41	90735	13,190.50
Pre-Trial Domestic Violence Program Pilot	35,000.00	90761	0.00
Pre-Trial Domestic Violence Program Pilot Expansion	13,250.00	90765	0.00
Warrant Systems (PRAWN)	152,360.00	90748	0.00
TOTAL GRANTS - OTHER THAN FEDERAL	\$ 2,460,933.06		\$ 1,916,359.05
RESTRICTED ACCOUNTS			
Client Security Fund		35205	\$ 62,801,558.63
Community Service Labor Program		35302	1,002,408.00
Data Processing Operations Account		35199	9,019,914.26
Probation Transition Program and Technical Violation Units		35359	48,051,663.55
PURA Energy Enforcement		35559	254,003.34
Relief From Abuse - Legal Counsel		35659	400,000.00
TOTAL RESTRICTED ACCOUNTS			\$ 121,529,547.78
PRIVATE GRANTS			
Electronic Records Management	50,000.00	30708	\$ 50,000.00
SOR2 Treatment Pathways Program (TTP) Expansion	1,280,000.00	30758	0.00
TOTAL PRIVATE GRANTS	\$ 1,330,000.00		\$ 50,000.00
GRAND TOTALS	\$ 128,137,405.88		\$ 206,713,630.85

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/23
\$ 466,412.00	\$ 543,062.36	\$ 601,423.91	\$ 487,417.00	\$ 0.00	\$ 114,006.91
1,270,451.00	1,384,947.00	1,424,391.00	1,293,756.00	0.00	130,635.00
22,425.86	30,000.00	46,074.14	41,312.31	0.00	4,761.83
0.00	6,532.00	6,532.00	6,158.75	0.00	373.25
0.00	28,960.00	28,960.00	28,960.00	0.00	0.00
29,167.71	0.00	832.29	0.00	832.29	0.00
0.00	40,500.00	40,500.00	38,486.67	0.00	2,013.33
6,595.12	13,190.00	19,785.38	19,785.38	0.00	0.00
0.00	25,208.00	25,208.00	5,206.00	0.00	20,002.00
0.00	13,250.00	13,250.00	3,562.00	0.00	9,688.00
0	17,000.00	17,000.00	127.41		16,872.59
<u>\$ 1,795,051.69</u>	<u>\$ 2,102,649.36</u>	<u>\$ 2,223,956.72</u>	<u>\$ 1,924,771.52</u>	<u>\$ 832.29</u>	<u>\$ 298,352.91</u>
\$ 49,547,183.99	\$ 2,547,903.70	\$ 15,802,278.34	\$ 2,759,100.57	\$ 0.00	\$ 13,043,177.77
1,001,998.00	205.00	615.00	0.00	0.00	615.00
8,507,054.92	548,910.75	1,061,770.09	442,944.25	0.00	618,825.84
43,902,839.71	415,414.57	4,564,238.41	1,374,328.17	0.00	3,189,910.24
0.00	0.00	254,003.34	0.00	0.00	254,003.34
<u>88,550.00</u>	<u>0.00</u>	<u>311,450.00</u>	<u>0.00</u>	<u>0.00</u>	<u>311,450.00</u>
<u>\$ 103,047,626.62</u>	<u>\$ 3,512,434.02</u>	<u>\$ 21,994,355.18</u>	<u>\$ 4,576,372.99</u>	<u>\$ 0.00</u>	<u>\$ 17,417,982.19</u>
\$ 18,117.00	\$ (500.00)	\$ 31,383.00	\$ 31,383.00	\$ 0.00	\$ 0.00
0.00	640,000.00	640,000.00	640,000.00	0.00	0.00
<u>\$ 18,117.00</u>	<u>\$ 639,500.00</u>	<u>\$ 671,383.00</u>	<u>\$ 671,383.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>
<u>\$ 151,487,789.80</u>	<u>\$ 55,233,951.47</u>	<u>\$ 110,459,792.52</u>	<u>\$ 50,016,074.68</u>	<u>\$ 48,487.70</u>	<u>\$ 60,395,230.14</u>

JUDICIAL BRANCH
STATEMENT OF MISCELLANEOUS FUNDS EXPENDITURES
For The Fiscal Year Ended June 30, 2023

	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	\$ <u>2,137,370.71</u>
Criminal Injuries Compensation Fund	12014-12047	\$ <u>2,025,221.85</u>
Capital Equipment Purchase Fund	12051-40255	\$ <u>540,100.00</u>
Infrastructure Repair Projects	17061-42738	\$ <u>44,223.57</u>
Infrastructure Repair Projects	17071-43390	\$ <u>14,286.83</u>
Technology Plan Fund	17071-43392	\$ <u>96,676.21</u>
Technology Plan Fund	17081-43392	\$ <u>0.00</u>
Infrastructure Repair Projects	17081-43414	\$ <u>0.00</u>
Infrastructure Repair Projects	17121-43501	\$ <u>0.00</u>
Technology Plan Fund	17121-43503	\$ <u>0.00</u>
Infrastructure Repair Projects	17131-43501	\$ <u>9,915.75</u>
Infrastructure Repair Projects	17141-43570	\$ <u>10,380.12</u>
Infrastructure Repair Projects	17141-43572	\$ <u>0.00</u>
Infrastructure Repair Projects	17151-43327	\$ <u>106,457.78</u>
Infrastructure Repair Projects	17151-43570	\$ <u>663,890.01</u>
Security Improvements	17151-43573	\$ <u>194,015.20</u>
Technology Plan Fund	17161-43503	\$ <u>476,304.06</u>
Infrastructure Repair Projects	17161-43570	\$ <u>276,108.63</u>
Technology Plan Fund	17171-43503	\$ <u>899,860.69</u>
Infrastructure Repair Projects	17181-43565	\$ <u>0.00</u>
Infrastructure Repair Projects	17181-43570	\$ <u>332,181.69</u>
Security Improvements	17181-43573	\$ <u>549,820.96</u>
Technology Plan Fund	17191-43503	\$ <u>0.00</u>
Infrastructure Repair Projects	17191-43570	\$ <u>518,303.03</u>
Infrastructure Repair Projects	17201-43570	\$ <u>718,845.94</u>
Security Improvements	17201-43573	\$ <u>0.00</u>
Information Technology Enhancements	17211-43526	\$ <u>0.00</u>
Infrastructure Repair Projects	17211-43570	\$ <u>28,860.00</u>
Fines Awaiting Distribution Fund	34001-40001	\$ <u>629,833,117.78</u>
Funds Awaiting Distribution		
Adult Probation Victims' Restitution	34003-42339	\$ 3,146,907.07
Temporary Holding Account	34003-42350	294,397.26
Juvenile Probation Victims' Restitution	34003-42921	28,821.16
Total Funds Awaiting Distribution		\$ <u>3,470,125.49</u>
Condemnation Award Fund	34006-40001	\$ <u>2,342,886.84</u>
Treasurer's Trust Fund - John H. King Fund	35012-42355	\$ <u>0.00</u>

JUDICIAL BRANCH
STATEMENT OF MISCELLANEOUS FUNDS REVENUE/RECEIPTS
For The Fiscal Year Ended June 30, 2023

	FUND-ACCOUNT	AMOUNT
Special Transportation Fund - Court Fees	12001-43353	\$ 9,784,110.50
Special Transportation Fund - Treasurer's Account Refunds	12001-46200	(8,044.00)
		<u>\$ 9,776,066.50</u>
Criminal Injuries Compensation Fund		
Court Ordered Donations	12014-45630	\$ 1,449,657.89
Court Fees	12014-43353	303,305.00
Recoveries-Negotiated Settlements	12014-44340	114,876.33
Investment Interest	12014-43910	135,163.69
Recoveries-General	12014-44331	36,724.23
General Forfeitures	12014-43761	5,956.14
Refunds of Expend-Prior Years	12014-44410	6,724.58
Total Criminal Injuries Compensation Fund		<u>\$ 2,052,407.86</u>
	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	<u>\$ 2,142,821.00</u>
Capitol Equipment Purchase Fund	12051-40255	<u>\$ 780,600.00</u>
Infrastructure Repair Projects	17011-46079	<u>\$ 112,216.94</u>
Infrastructure Repair Projects	17081-43414	<u>\$ 3,116,510.20</u>
Infrastructure Repair Projects	17161-43503	<u>\$ 1,850,000.00</u>
Technology Strategic Plan Fund	17191-43503	<u>\$ 1,500,000.00</u>
Infrastructure Repair Projects	17201-43570	<u>\$ 1,500,000.00</u>
Security Improvements	17201-43573	<u>\$ 750,000.00</u>
Information Technology Enhancements	17211-43526	<u>\$ 250,740.00</u>
Infrastructure Repair Projects	17211-43570	<u>\$ 6,000,000.00</u>
Fines Awaiting Distribution Fund	34001-40001	<u>\$ 62,998,388.03</u>
Funds Awaiting Distribution		
Adult Probation Victim's Restitution	34003-42339	\$ 2,993,294.98
Temporary Holding Account	34003-42350	297,637.26
Juvenile Probation Victim's Restitution	34003-42921	28,546.94
Total Funds Awaiting Distribution		<u>\$ 3,319,479.18</u>
Condemnation Award Fund	34006-40001	<u>\$ 1,777,280.00</u>
Treasurer's Trust Fund - John H. King Fund	35012-42355	<u>\$ 5,348.91</u>

JUDICIAL BRANCH
STATEMENT OF GENERAL FUND REVENUE/RECEIPTS
For The Fiscal Year Ended June 30, 2023

	REVENUE ACCOUNT	RECEIPT AMOUNT
GENERAL FUND		
Court Fees	43353	\$ 35,636,736.15
Refunds of Expenditures-Prior Years	44410	8,580,117.14
Investment Interest	43910	2,571,024.90
Additional Fee-Police Training	43361	932,282.00
Child Nutrition Program	45270	150,300.65
Junk and Salvaged Materials	44041	32,297.06
Reports, Statutes, Registers	44013	22,485.00
Recoveries-General	44331	16,749.20
Recoveries-Neg Settlements	44340	15,000.00
Photocopying	44011	12,059.92
Casual Sales - All Agencies	44043	11,285.02
Other Fees-Certificate/Copies	43437	9,179.50
RF-Auction Sales - Equipment	44130	9,116.57
Refund of Salary/Workers' Comp Recovery-Prior Year	44430	8,664.81
Other Fees-Application	43475	4,800.00
Sales/Use Tax-State Agencies	40210	1,426.03
Court Ordered Donations	45630	500.00
Jury Fees	43354	62.07
Other Refunds	46200	(30,707.00)
TOTAL GENERAL FUND REVENUE / RECEIPTS	46200	\$ <u><u>47,983,379.02</u></u>