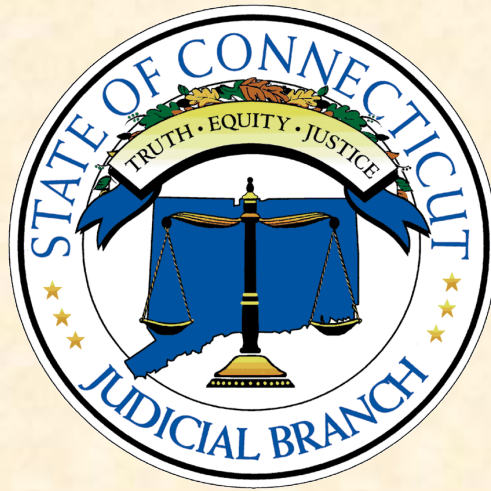


STATE OF CONNECTICUT



JUDICIAL BRANCH

FINANCIAL STATEMENTS

For The Fiscal Year Ended June 30, 2021

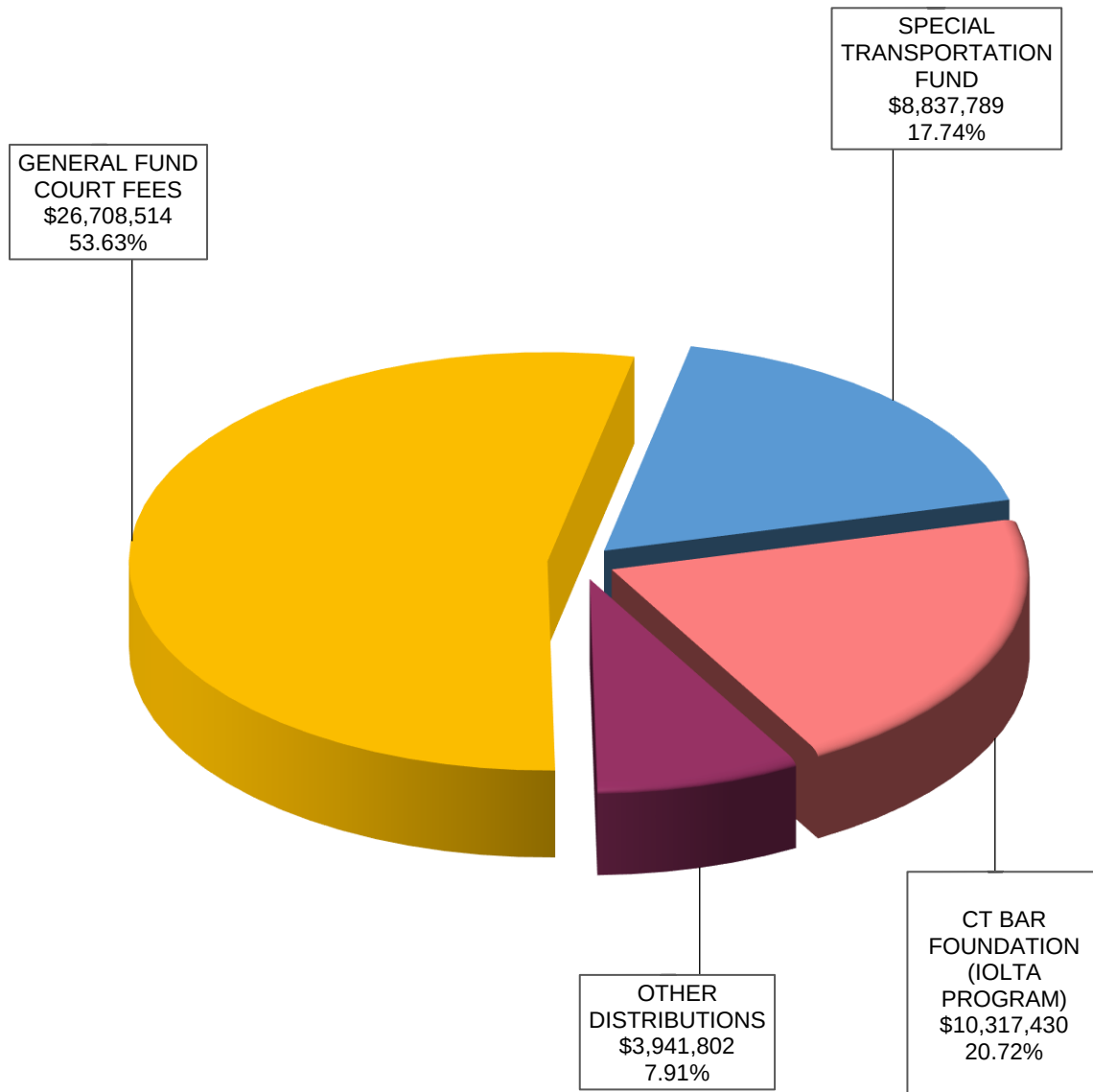
JUDICIAL BRANCH
FINANCIAL STATEMENTS
For The Fiscal Year Ended June 30, 2021

Chart I Fines Awaiting Distribution Fund 34001 Distribution of Receipts
Chart II Fines Awaiting Distribution Fund 34001 Allocation of Other Distributions
Chart III Expenditures by Division

Statement of Appropriations and Expenditures.....	1
Statement of Expenditures by Division and Appropriation.....	2
Statement of Expenditures by Division	6
Statements of Expenditures by Division and Department	
Office of the Chief Court Administrator.....	8
Supreme and Appellate Courts.....	10
Court Operations	
Executive Director.....	12
Court Operations.....	12
Administrative Services.....	14
Trial Court Support.....	15
Centralized Court Services.....	16
Judge Support Services.....	17
Legal Services.....	18
Maintenance.....	18
Support Enforcement.....	19
Office of Victim Services.....	20
Judicial Marshal Services.....	21
Schedule of Court Operations Expenditures by Department.....	22
Court Support Services Division.....	24
Information Technology Division	26
Statement of Other Current Expenses	28
Statement of Other Expenses by Service or Commodity.....	30
Statement of Criminal Injuries Compensation Fund (CICF).....	34
Schedule of CICF Federal Fund Appropriations and Expenditures	34
Statement of Equipment and Bond Appropriations.....	35
Statement of Grants and Restricted Accounts.....	36
Statement of Miscellaneous Funds Expenditures.....	40
Statement of Miscellaneous Funds Revenue / Receipts.....	41
Statement of General Fund Revenue / Receipts.....	42

CHART I

**FINES AWAITING DISTRIBUTION - FUND 34001
DISTRIBUTION OF RECEIPTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2021**



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

**FINES AWAITING DISTRIBUTION - FUND 34001
ALLOCATION OF OTHER DISTRIBUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2021**

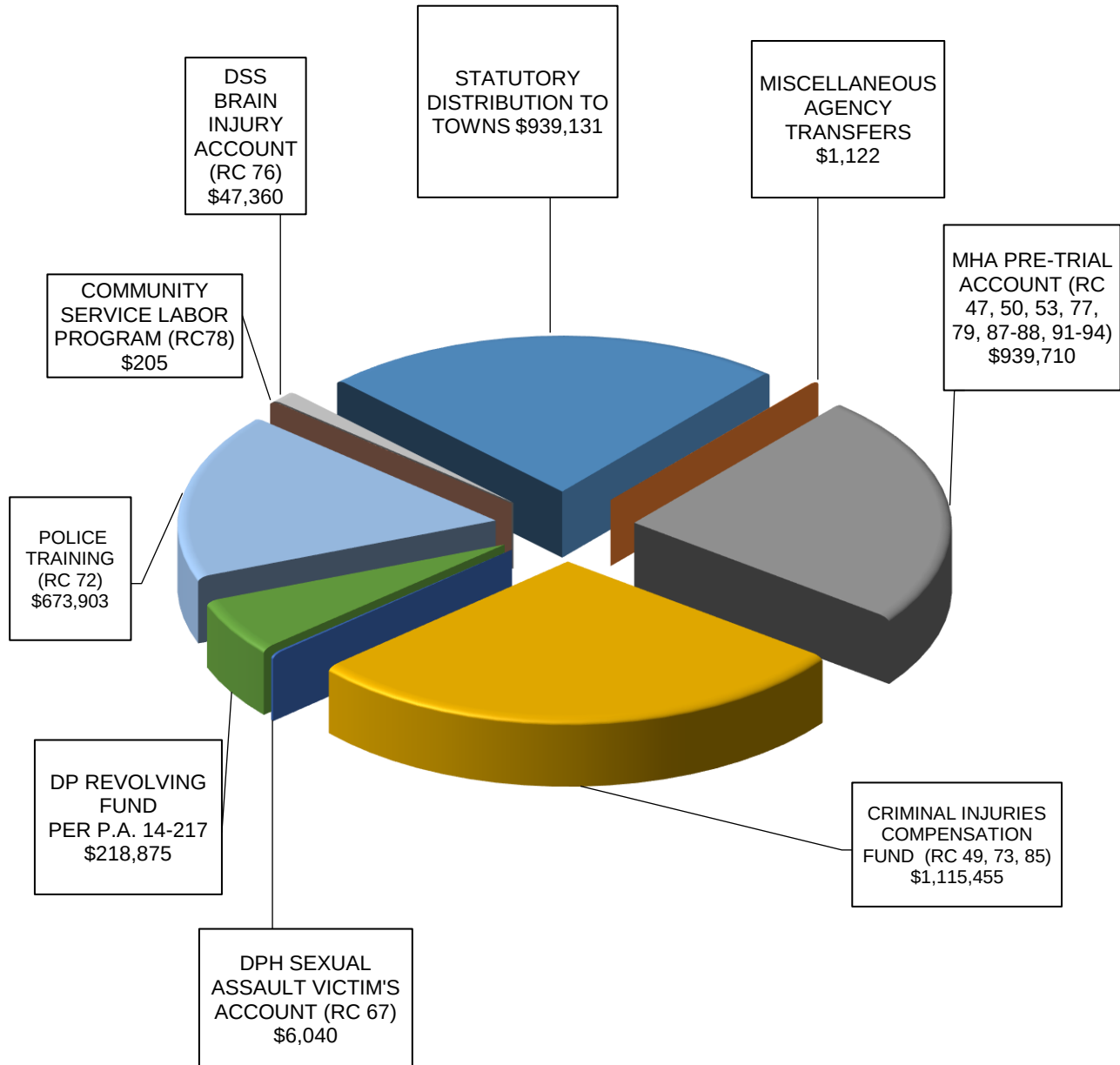
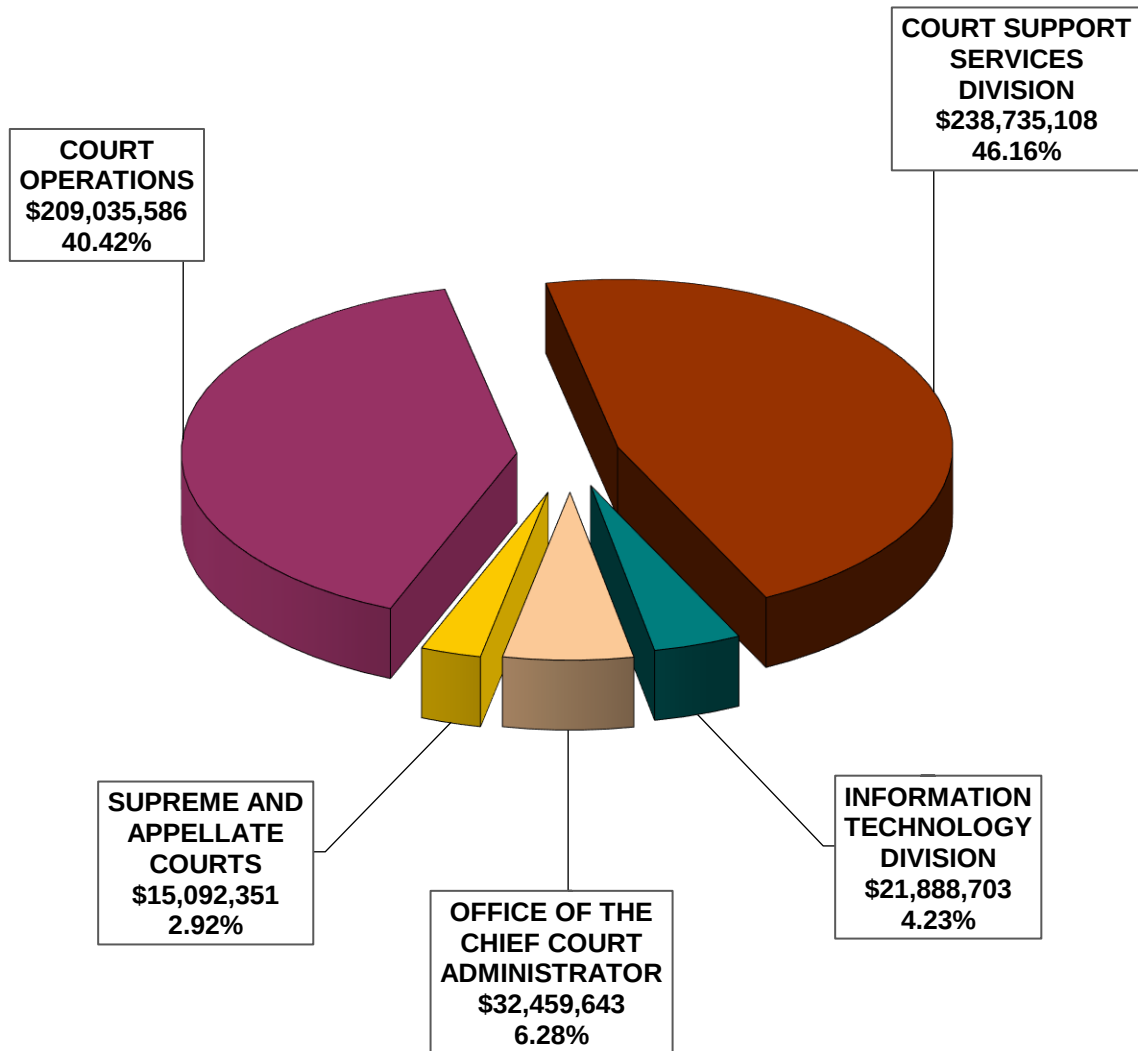


CHART III

**JUDICIAL BRANCH
EXPENDITURES BY DIVISION
FOR THE FISCAL YEAR ENDED JUNE 30, 2021**



TOTAL EXPENDITURES: \$517,211,390

JUDICIAL BRANCH
STATEMENT OF APPROPRIATIONS AND EXPENDITURES
For The Fiscal Year Ended June 30, 2021

	APPROPRIATED	ALLOTMENT ADJUSTMENTS	ADJUSTED TOTAL	EXPENDED	BALANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 318,858,701.00	\$ (9,378,680.00)	\$ 309,480,021.00	\$ 297,765,499.15	\$ 11,714,521.85
50120 SALARY AND WAGES TEMPORARY	6,604,555.00	0.00	6,604,555.00	4,863,495.65	1,741,059.35
50150 SALARY AND WAGES PART-TIME	9,580,386.00	0.00	9,580,386.00	9,176,620.72	403,765.28
50160 LONGEVITY PAYMENTS	6,848,588.00	0.00	6,848,588.00	6,431,316.60	417,271.40
50170 OVERTIME (AND HOLIDAY PREMIUM)	2,545,597.00	0.00	2,545,597.00	1,292,760.42	1,252,836.58
50180 DIFFERENTIAL PAYMENTS	1,072,213.00	0.00	1,072,213.00	1,113,972.58	(41,759.58)
50190 ACCUMULATED LEAVE	2,775,865.00	0.00	2,775,865.00	5,072,510.52	(2,296,645.52)
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	1,099,622.00	0.00	1,099,622.00	900,059.23	199,562.77
50730 FEES PAID TO EMPLOYEES	3,960,782.00	0.00	3,960,782.00	651,585.20	3,309,196.80
51155 OTHER SETTLEMENTS - REPORTABLE	480,881.00	0.00	480,881.00	502,223.96	(21,342.96)
TOTAL PERSONAL SERVICES	\$ 353,827,190.00	\$ (9,378,680.00)	\$ 344,448,510.00	\$ 327,770,044.03	\$ 16,678,465.97
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 95,000.00	\$ 0.00	\$ 95,000.00	\$ 107,038.86	\$ (12,038.86)
50760 TUITION REIMBURSEMENT	45,000.00	0.00	45,000.00	58,056.00	(13,056.00)
50770 EMPLOYEE TRAVEL	1,125,000.00	0.00	1,125,000.00	444,249.04	680,750.96
51010 PROF, SCIENTIFIC, AND TECH SERVICES	1,416,000.00	0.00	1,416,000.00	2,055,512.09	(639,512.09)
51500 OTHER SERVICES	7,825,000.00	0.00	7,825,000.00	4,545,206.44	3,279,793.56
52500 RENTAL AND MAINTENANCE-EQUIPMENT	779,000.00	0.00	779,000.00	781,140.24	(2,140.24)
52700 CLIENT SERVICES	125,000.00	0.00	125,000.00	157,203.54	(32,203.54)
53010 MOTOR VEHICLE COSTS	1,275,000.00	0.00	1,275,000.00	872,437.15	402,562.85
53310 PREMISES RENT/LEASE	7,257,287.00	0.00	7,257,287.00	7,349,856.67	(92,569.67)
53330 PREMISES UTILITIES	8,550,603.00	0.00	8,550,603.00	8,003,547.80	547,055.20
53360 PREMISES SECURITY	1,525,000.00	0.00	1,525,000.00	1,436,342.92	88,657.08
53380 PREMISES CLEANING SERVICES	975,000.00	0.00	975,000.00	950,428.31	24,571.69
53400 PREMISES REPAIRS AND MAINTENANCE	15,400,000.00	0.00	15,400,000.00	17,186,931.98	(1,786,931.98)
53450 PREMISES WASTE/TRASH SERVICES	105,000.00	0.00	105,000.00	86,069.21	18,930.79
53710 IT SERVICES	1,485,000.00	0.00	1,485,000.00	1,585,254.52	(100,254.52)
53730 IT HARDWARE	975,000.00	0.00	975,000.00	190,578.54	784,421.46
53750 IT SOFTWARE	3,095,000.00	0.00	3,095,000.00	5,851,202.52	(2,756,202.52)
53800 COMMUNICATIONS	1,775,000.00	0.00	1,775,000.00	2,188,879.96	(413,879.96)
53920 IT SUPPLIES	75,000.00	0.00	75,000.00	123,161.76	(48,161.76)
54020 CLOTHING AND FOOTWEAR	203,000.00	0.00	203,000.00	66,119.83	136,880.17
54040 DRUGS AND PHARMACEUTICALS	275,000.00	0.00	275,000.00	101,700.16	173,299.84
54050 FOOD AND BEVERAGES	45,000.00	0.00	45,000.00	77,028.92	(32,028.92)
54060 GENERAL OFFICE SUPPLIES	1,150,000.00	0.00	1,150,000.00	789,337.79	360,662.21
54080 KITCHEN AND DINING SUPPLIES	70,000.00	0.00	70,000.00	57,993.39	12,006.61
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	160,000.00	0.00	160,000.00	32,909.38	127,090.62
54140 MEDICAL SUPPLIES	165,000.00	0.00	165,000.00	104,567.06	60,432.94
54150 CONTROLLABLE PROPERTY	650,000.00	0.00	650,000.00	845,744.75	(195,744.75)
54151 NON-CONTROLLABLE PROPERTY	0.00	0.00	0.00	352,372.92	(352,372.92)
54160 PERSONAL HYGIENE SUPPLIES	45,000.00	0.00	45,000.00	12,469.31	32,530.69
54180 PRINTING SUPPLIES	300,000.00	0.00	300,000.00	294,037.54	5,962.46
54190 PUBLICATIONS AND MUSIC	1,110,000.00	0.00	1,110,000.00	1,104,033.14	5,966.86
54210 RECREATIONAL SUPPLIES	25,000.00	0.00	25,000.00	13,635.88	11,364.12
54700 OTHER CHARGES	0.00	0.00	0.00	35.61	(35.61)
54731 FINANCE CHARGES	72,901.00	0.00	72,901.00	72,900.73	0.27
55050 PASS THRU GRANT NON-STATE	1,388,643.00	0.00	1,388,643.00	1,503,362.92	(114,719.92)
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	133,218.00	0.00	133,218.00	133,218.00	0.00
55810 GOVERNMENT BUILDINGS	643,373.00	0.00	643,373.00	643,372.55	0.45
TOTAL OTHER EXPENSES	\$ 60,339,025.00	\$ 0.00	\$ 60,339,025.00	\$ 60,177,937.43	\$ 161,087.57
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,348,010.00	\$ 0.00	\$ 1,348,010.00	\$ 1,164,558.10	\$ 183,451.90
12043 ALTERNATIVE INCARCERATION PROGRAM	50,257,733.00	0.00	50,257,733.00	47,434,159.93	2,823,573.07
12064 JUSTICE EDUCATION CENTER	469,714.00	0.00	469,714.00	469,714.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	20,063,056.00	(800,000.00)	19,263,056.00	18,711,823.07	551,232.93
12135 PROBATE COURT	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00
12235 WORKERS' COMPENSATION CLAIMS	6,042,106.00	457,185.94	6,499,291.94	6,499,291.94	0.00
12375 YOUTHFUL OFFENDER SERVICES	9,725,677.00	(300,000.00)	9,425,677.00	9,425,677.00	0.00
12376 VICTIM SECURITY ACCOUNT	8,792.00	0.00	8,792.00	1,826.46	6,965.54
12502 CHILDREN OF INCARCERATED PARENTS	493,728.00	0.00	493,728.00	492,010.00	1,718.00
12516 LEGAL AID	1,397,144.00	0.00	1,397,144.00	1,397,144.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	1,939,758.00	0.00	1,939,758.00	1,875,000.00	64,758.00
12559 YOUTH SERVICES PREVENTION	3,311,078.00	0.00	3,311,078.00	2,757,331.00	553,747.00
12572 CHILDREN'S LAW CENTER	92,445.00	0.00	92,445.00	92,445.00	0.00
12579 JUVENILE PLANNING	430,000.00	0.00	430,000.00	430,000.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	19,455,142.00	0.00	19,455,142.00	18,422,840.87	1,032,301.13
12617 BOARD & CARE FOR CHILDREN	7,732,474.00	0.00	7,732,474.00	7,589,587.45	142,886.55
GRAND TOTALS	\$ 549,433,072.00	\$ (10,021,494.06)	\$ 539,411,577.94	\$ 517,211,390.28	\$ 22,200,187.66

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION
For The Fiscal Year Ended June 30, 2021

	PERSONAL SERVICES	OTHER EXPENSES	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	PROBATE COURT	WORKERS' COMPENSATION CLAIMS
OFFICE OF THE CHIEF COURT ADMINISTRATOR								
Chief Court Administrator	\$ 392,921.41	\$ 280,058.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 12,500,000.00	\$ 0.00
External Affairs	887,979.38	12,807.17	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Services								
Executive Director	392,292.69	2,706.89	0.00	0.00	0.00	0.00	0.00	0.00
Financial Services	3,612,585.55	72,591.08	0.00	0.00	0.00	0.00	0.00	0.00
Materials Management	1,893,838.07	353,770.94	0.00	0.00	0.00	0.00	0.00	0.00
Facilities	1,256,764.04	35,199.22	0.00	0.00	0.00	0.00	0.00	0.00
Human Resource Management	2,250,030.86	276,000.88	0.00	0.00	0.00	0.00	0.00	6,499,291.94
Maintenance	0.00	336,663.01	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 10,686,412.00	\$ 1,369,797.69	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 12,500,000.00	\$ 6,499,291.94
SUPREME AND APPELLATE COURTS								
Supreme Court Adjudication	\$ 4,158,099.97	\$ 180,734.93	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Appellate Court Adjudication	4,969,733.56	142,027.81	0.00	0.00	0.00	0.00	0.00	0.00
Supreme/Appellate Court Clerk's Office	1,517,759.31	16,952.34	0.00	0.00	0.00	0.00	0.00	0.00
Reporter Of Judicial Decisions	1,270,244.98	4,882.17	0.00	0.00	0.00	0.00	0.00	0.00
Staff Attorney's Office	753,495.26	4,025.15	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	708,141.47	1,364,488.37	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 13,377,474.55	\$ 1,713,110.77	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
COURT OPERATIONS								
Executive Director	\$ 166,596.59	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Court Operations Unit								
Court Operations Administration	3,042,851.93	74,528.58	0.00	0.00	0.00	0.00	0.00	0.00
Juvenile Support Administration	362,483.08	246,180.38	0.00	0.00	0.00	0.00	0.00	0.00
Housing Session	2,348,768.55	36,379.74	0.00	0.00	0.00	0.00	0.00	0.00
Superior Court Adjudication	62,217,766.36	2,951,068.09	0.00	0.00	0.00	0.00	0.00	0.00
Juvenile Adjudication	9,041,004.36	199,389.01	0.00	0.00	0.00	0.00	0.00	0.00
IV-D Magistrates	1,155,995.53	22,810.53	0.00	0.00	0.00	0.00	0.00	0.00
Community Court	266,019.49	25,721.32	0.00	0.00	0.00	0.00	0.00	0.00
Regional Family	195,176.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Complex Litigation	1,403,204.72	10,699.44	0.00	0.00	0.00	0.00	0.00	0.00
Tax Session	263,730.49	4,542.08	0.00	0.00	0.00	0.00	0.00	0.00
Child Protection Session	434,552.63	6,144.20	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Services								
Administrative Services Administration	4,536,002.66	499,510.00	0.00	0.00	0.00	0.00	0.00	0.00
Seized Property	278,563.48	8,499.41	0.00	0.00	0.00	0.00	0.00	0.00
Technology Support	0.00	139,550.70	0.00	0.00	0.00	0.00	0.00	0.00
Trial Court Support								
Court Reporting	12,163,806.29	69,007.88	0.00	0.00	0.00	0.00	0.00	0.00
Interpreter Services	2,002,691.68	30,833.77	0.00	0.00	0.00	0.00	0.00	0.00
Centralized Court Services								
Jury Administration	1,314,802.22	42,356.93	0.00	0.00	0.00	0.00	0.00	0.00
Centralized Infractions Bureau	1,417,754.41	41,558.04	0.00	0.00	0.00	0.00	0.00	0.00
Judge Support Services								
Judge Support Services Administration	1,528,576.21	311,398.01	0.00	0.00	0.00	0.00	0.00	0.00
Law Libraries	1,428,117.23	1,181,779.95	0.00	0.00	0.00	0.00	0.00	0.00
Legal Research	2,308,165.60	52,418.06	0.00	0.00	0.00	0.00	0.00	0.00
Education	81,271.94	84.15	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Evaluation	76,917.10	685.21	0.00	0.00	0.00	0.00	0.00	0.00

YOUTHFUL OFFENDER SERVICES	VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS	LEGAL AID	YOUTH VIOLENCE INITIATIVE	YOUTH SERVICES PREVENTION	CHILDREN'S LAW CENTER	JUVENILE PLANNING	JUVENILE JUSTICE OUTREACH SERVICES	BOARD & CARE FOR CHILDREN	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 13,172,979.91
0.00	0.00	0.00	1,397,144.00	0.00	0.00	0.00	0.00	0.00	0.00	2,297,930.55
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394,999.58
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,685,176.63
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,997.26	0.00	2,254,606.27
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,291,963.26
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,025,323.68
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	336,663.01
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 1,397,144.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 6,997.26</u>	<u>\$ 0.00</u>	<u>\$ 32,459,642.89</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,338,834.90
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,111,761.37
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,534,711.65
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,275,127.15
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	757,520.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,765.44	0.00	2,074,395.28
<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>\$ 1,765.44</u>	<u>\$ 0.00</u>	<u>\$ 15,092,350.76</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 166,596.59
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,117,380.51
0.00	0.00	0.00	0.00	0.00	0.00	92,445.00	0.00	0.00	0.00	701,108.46
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,385,148.29
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,168,834.45
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,240,393.37
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,178,806.06
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	291,740.81
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195,176.03
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,413,904.16
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	268,272.57
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	440,696.83
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,035,512.66
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	287,062.89
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139,550.70
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,232,814.17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,033,525.45
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,357,159.15
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,459,312.45
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,839,974.22
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,609,897.18
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,360,583.66
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,356.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,602.31

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION
For The Fiscal Year Ended June 30, 2021

	PERSONAL SERVICES	OTHER EXPENSES	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	PROBATE COURT	WORKERS' COMPENSATION CLAIMS
COURT OPERATIONS (Continued)								
Legal Services								
Legal Services Administration	\$ 1,548,232.97	\$ 61,757.53	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Chief Disciplinary Counsel	611,804.39	9,277.34	0.00	0.00	0.00	0.00	0.00	0.00
Bar Grievance	1,693,837.22	27,009.71	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	374,993.08	26,237,412.36	0.00	7,400.00	0.00	0.00	0.00	0.00
Support Enforcement								
Support Enforcement Administration	1,509,703.57	33,732.48	0.00	0.00	0.00	0.00	0.00	0.00
Central Processing Unit	1,921,095.73	71,316.00	0.00	0.00	0.00	0.00	0.00	0.00
Support Enforcement Services	14,589,322.08	471,700.98	0.00	0.00	0.00	0.00	0.00	0.00
Office of Victim Services								
Victim Services Administration	1,662,297.64	240,291.53	1,164,558.10	546,018.30	0.00	0.00	0.00	0.00
Victim Advocacy	2,871,280.44	8,143.23	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services								
Judicial Marshal Services Administration	2,627,512.17	656,793.25	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Training	1,003,523.67	104,355.23	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Building Security	30,815,045.54	69,329.77	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Centralized Transport	3,582,038.17	431,114.38	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 172,845,505.25	\$ 34,377,379.27	\$ 1,164,558.10	\$ 553,418.30	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
COURT SUPPORT SERVICES DIVISION								
Executive Director	\$ 628,498.12	\$ 12,207.27	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Administration and Contracts	7,503,497.83	2,057,643.37	0.00	46,189,840.53	469,714.00	17,424,173.89	0.00	0.00
Program and Staff Development	1,453,362.34	18,244.07	0.00	0.00	0.00	0.00	0.00	0.00
Operations								
Operations Administration	4,810,824.01	68,911.09	0.00	0.00	0.00	0.00	0.00	0.00
Bail Services	8,438,234.32	145,124.65	0.00	0.00	0.00	0.00	0.00	0.00
Adult Probation Services	48,610,269.71	1,084,744.59	0.00	687,114.07	0.00	0.00	0.00	0.00
Juvenile Probation Services	14,885,078.08	187,653.42	0.00	597.87	0.00	26,967.75	0.00	0.00
Family Services	15,404,698.60	159,272.47	0.00	0.00	0.00	0.00	0.00	0.00
Juvenile Detention	15,400,662.81	2,316,125.22	0.00	0.00	0.00	1,190,515.06	0.00	0.00
Transportation Unit	1,464,187.29	95,837.31	0.00	0.00	0.00	4,469.00	0.00	0.00
Maintenance	1,515,332.19	5,429,190.57	0.00	3,189.16	0.00	65,697.37	0.00	0.00
SUBTOTAL	\$ 120,114,645.30	\$ 11,574,954.03	\$ 0.00	\$ 46,890,741.63	\$ 469,714.00	\$ 18,711,823.07	\$ 0.00	\$ 0.00
INFORMATION TECHNOLOGY DIVISION								
Executive Director	\$ 382,094.96	\$ 1,228.62	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Finance and Administration	387,484.07	2,430,380.33	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology Application Development and Support	3,589,485.54	125,956.77	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology Planning and Project Management	985,416.50	94,240.87	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure and User Support	4,328,072.24	5,430,287.76	0.00	0.00	0.00	0.00	0.00	0.00
COLP Administration	341,520.99	7,071.73	0.00	0.00	0.00	0.00	0.00	0.00
COLP Printing	731,932.63	1,926,613.73	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	0.00	1,126,915.86	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 10,746,006.93	\$ 11,142,695.67	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL	\$ 327,770,044.03	\$ 60,177,937.43	\$ 1,164,558.10	\$ 47,434,159.93	\$ 469,714.00	\$ 18,711,823.07	\$ 12,500,000.00	\$ 6,499,291.94

YOUTHFUL OFFENDER SERVICES	VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS	LEGAL AID	YOUTH VIOLENCE INITIATIVE	YOUTH SERVICES PREVENTION	CHILDREN'S LAW CENTER	JUVENILE PLANNING	JUVENILE JUSTICE OUTREACH SERVICES	BOARD & CARE FOR CHILDREN	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,609,990.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	621,081.73
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,720,846.93
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	453.34	0.00	26,620,258.78
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,543,436.05
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,992,411.73
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,061,023.06
0.00	1,826.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,614,992.03
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,879,423.67
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,284,305.42
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,107,878.90
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,884,375.31
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,013,152.55
<u>\$ 0.00</u>	<u>\$ 1,826.46</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>\$ 453.34</u>	<u>\$ 0.00</u>	<u>\$ 209,035,585.72</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 640,705.39
7,926,172.73	0.00	492,010.00	0.00	1,875,000.00	2,757,331.00	0.00	430,000.00	17,099,845.87	7,515,724.00	111,740,953.22
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,471,606.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,879,735.10
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,583,358.97
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,382,128.37
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,100,297.12
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,563,971.07
1,489,524.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,233,863.63	0.00	21,630,690.99
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,564,493.60
9,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,915.33	73,863.45	7,177,168.07
<u>\$ 9,425,677.00</u>	<u>\$ 0.00</u>	<u>\$ 492,010.00</u>	<u>\$ 0.00</u>	<u>\$ 1,875,000.00</u>	<u>\$ 2,757,331.00</u>	<u>\$ 0.00</u>	<u>\$ 430,000.00</u>	<u>\$ 18,413,624.83</u>	<u>\$ 7,589,587.45</u>	<u>\$ 238,735,108.31</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 383,323.58
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,817,864.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,715,442.31
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,079,657.37
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,758,360.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	348,592.72
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,658,546.36
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,126,915.86
<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>\$ 21,888,702.60</u>
<u>\$ 9,425,677.00</u>	<u>\$ 1,826.46</u>	<u>\$ 492,010.00</u>	<u>\$ 1,397,144.00</u>	<u>\$ 1,875,000.00</u>	<u>\$ 2,757,331.00</u>	<u>\$ 92,445.00</u>	<u>\$ 430,000.00</u>	<u>\$ 18,422,840.87</u>	<u>\$ 7,589,587.45</u>	<u>\$ 517,211,390.28</u>

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION
For The Fiscal Year Ended June 30, 2021

	OFFICE OF THE CHIEF COURT ADMINISTRATOR	SUPREME AND APPELLATE COURTS
PERSONAL SERVICES		
50110 SALARY AND WAGES FULL-TIME	\$ 10,306,596.34	\$ 12,476,112.47
50120 SALARY AND WAGES TEMPORARY	15,320.11	33,346.67
50150 SALARY AND WAGES PART-TIME	0.00	135,896.65
50160 LONGEVITY PAYMENTS	146,831.69	229,717.73
50170 OVERTIME (AND HOLIDAY PREMIUM)	485.48	14,964.84
50180 DIFFERENTIAL PAYMENTS	0.00	0.00
50190 ACCUMULATED LEAVE	210,235.99	320,969.29
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	6,942.39	24,405.40
50730 FEES PAID TO EMPLOYEES	0.00	142,061.50
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 10,686,412.00	\$ 13,377,474.55
OTHER EXPENSES		
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 11,284.00	\$ 0.00
50760 TUITION REIMBURSEMENT	15,168.00	0.00
50770 EMPLOYEE TRAVEL	9,394.01	5,051.85
51010 PROF, SCIENTIFIC, AND TECH SERVICES	215,288.32	0.00
51500 OTHER SERVICES	245,241.68	60,837.23
52500 RENTAL AND MAINTENANCE-EQUIPMENT	15,592.39	14,381.21
52700 CLIENT SERVICES	0.00	0.00
53010 MOTOR VEHICLE COSTS	12,559.95	7,175.53
53310 PREMISES RENT/LEASE	209,208.14	0.00
53330 PREMISES UTILITIES	32,960.07	703,243.74
53360 PREMISES SECURITY	4,947.09	48,186.24
53380 PREMISES CLEANING SERVICES	12,668.74	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	24,801.76	624,773.04
53450 PREMISES WASTE/TRASH SERVICES	5,175.22	17,332.55
53710 IT SERVICES	0.00	0.00
53730 IT HARDWARE	650.00	0.00
53750 IT SOFTWARE	57,776.68	1,254.00
53800 COMMUNICATIONS	40,124.09	25,491.40
53920 IT SUPPLIES	12,086.37	360.00
54020 CLOTHING AND FOOTWEAR	0.00	159.20
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	63,522.33	19,523.87
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00
54140 MEDICAL SUPPLIES	31,199.52	2,869.81
54150 CONTROLLABLE PROPERTY	132,210.00	19,317.30
54151 NON-CONTROLLABLE PROPERTY	83,913.83	11,460.50
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00
54190 PUBLICATIONS AND MUSIC	807.50	151,693.30
54210 RECREATIONAL SUPPLIES	0.00	0.00
54700 OTHER CHARGES	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	133,218.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00
TOTAL OTHER EXPENSES	\$ 1,369,797.69	\$ 1,713,110.77
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	12,500,000.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	6,499,291.94	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00
12516 LEGAL AID	1,397,144.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	6,997.26	1,765.44
12617 BOARD & CARE FOR CHILDREN	0.00	0.00
GRAND TOTALS	\$ 32,459,642.89	\$ 15,092,350.76

COURT OPERATIONS	COURT SUPPORT SERVICES DIVISION	INFORMATION TECHNOLOGY DIVISION	TOTAL
\$ 153,378,663.09	\$ 111,435,067.73	\$ 10,169,059.52	\$ 297,765,499.15
4,065,946.35	748,882.52	0.00	4,863,495.65
8,750,996.79	185,041.02	104,686.26	9,176,620.72
3,260,121.04	2,628,274.43	166,371.71	6,431,316.60
306,652.86	957,524.93	13,132.31	1,292,760.42
13,428.66	1,048,011.36	52,532.56	1,113,972.58
1,893,912.97	2,407,167.70	240,224.57	5,072,510.52
554,911.44	313,800.00	0.00	900,059.23
509,523.70	0.00	0.00	651,585.20
111,348.35	390,875.61	0.00	502,223.96
\$ 172,845,505.25	\$ 120,114,645.30	\$ 10,746,006.93	\$ 327,770,044.03
\$ 76,247.91	\$ 12,842.95	\$ 6,664.00	\$ 107,038.86
9,114.00	33,774.00	0.00	58,056.00
324,545.60	103,903.87	1,353.71	444,249.04
145,183.22	1,695,040.55	0.00	2,055,512.09
2,429,654.17	475,212.41	1,334,260.95	4,545,206.44
288,439.48	211,379.77	251,347.39	781,140.24
0.00	157,203.54	0.00	157,203.54
519,929.39	277,317.76	55,454.52	872,437.15
3,828,606.96	2,380,925.49	931,116.08	7,349,856.67
6,069,995.22	1,112,050.74	85,298.03	8,003,547.80
911,917.10	438,791.95	32,500.54	1,436,342.92
459,054.45	371,076.94	107,628.18	950,428.31
15,118,234.99	1,416,285.79	2,836.40	17,186,931.98
15,598.43	47,963.01	0.00	86,069.21
194,205.57	10,320.81	1,380,728.14	1,585,254.52
0.00	0.00	189,928.54	190,578.54
111,225.97	25,376.22	5,655,569.65	5,851,202.52
670,363.72	725,278.89	727,621.86	2,188,879.96
35,234.77	53,253.13	22,227.49	123,161.76
24,529.85	41,430.78	0.00	66,119.83
0.00	101,700.16	0.00	101,700.16
38,811.93	38,216.99	0.00	77,028.92
401,904.26	254,773.62	49,613.71	789,337.79
0.00	57,993.39	0.00	57,993.39
13,189.36	19,720.02	0.00	32,909.38
33,242.63	37,255.10	0.00	104,567.06
554,288.91	127,566.58	12,361.96	845,744.75
38,891.63	215,959.98	2,146.98	352,372.92
0.00	12,469.31	0.00	12,469.31
0.00	0.00	294,037.54	294,037.54
950,904.94	627.40	0.00	1,104,033.14
0.00	13,635.88	0.00	13,635.88
35.61	0.00	0.00	35.61
72,900.73	0.00	0.00	72,900.73
397,755.92	1,105,607.00	0.00	1,503,362.92
0.00	0.00	0.00	133,218.00
643,372.55	0.00	0.00	643,372.55
\$ 34,377,379.27	\$ 11,574,954.03	\$ 11,142,695.67	\$ 60,177,937.43
\$ 1,164,558.10	\$ 0.00	\$ 0.00	\$ 1,164,558.10
553,418.30	46,880,741.63	0.00	47,434,159.93
0.00	469,714.00	0.00	469,714.00
0.00	18,711,823.07	0.00	18,711,823.07
0.00	0.00	0.00	12,500,000.00
0.00	0.00	0.00	6,499,291.94
0.00	9,425,677.00	0.00	9,425,677.00
1,826.46	0.00	0.00	1,826.46
0.00	492,010.00	0.00	492,010.00
0.00	0.00	0.00	1,397,144.00
0.00	1,875,000.00	0.00	1,875,000.00
0.00	2,757,331.00	0.00	2,757,331.00
92,445.00	0.00	0.00	92,445.00
0.00	430,000.00	0.00	430,000.00
453.34	18,413,624.83	0.00	18,422,840.87
0.00	7,589,587.45	0.00	7,589,587.45
\$ 209,035,585.72	\$ 238,735,108.31	\$ 21,888,702.60	\$ 517,211,390.28

JUDICIAL BRANCH
OFFICE OF THE CHIEF COURT ADMINISTRATOR
For the Fiscal Year Ended June 30, 2021

	ADMINISTRATIVE SERVICES			
	CHIEF COURT ADMINISTRATOR	EXTERNAL AFFAIRS	EXECUTIVE DIRECTOR	FINANCIAL SERVICES
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 374,822.16	\$ 853,114.46	\$ 374,208.19	\$ 3,421,444.31
50120 SALARY AND WAGES TEMPORARY	0.00	7,407.61	7,912.50	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	14,556.86	12,294.23	10,172.00	52,932.10
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	164.29	0.00	53.81
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	14,598.79	0.00	136,955.33
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	3,542.39	400.00	0.00	1,200.00
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	\$ 392,921.41	\$ 887,979.38	\$ 392,292.69	\$ 3,612,585.55
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,325.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	0.00	250.36	0.00	2,115.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	144,640.00	4,672.11	0.00	803.60
52500 RENTAL AND MAINTENANCE-EQUIPMENT	450.00	633.60	0.00	4,257.65
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	1,099.85	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	0.00	0.00	50,641.28
53800 COMMUNICATIONS	650.65	1,206.52	1,915.33	3,340.25
53920 IT SUPPLIES	0.00	0.00	0.00	4,254.70
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	0.00	6,044.58	791.56	3,801.60
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
54150 CONTROLLABLE PROPERTY	0.00	0.00	0.00	2,052.00
54151 NON-CONTROLLABLE PROPERTY	0.00	0.00	0.00	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	133,218.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 280,058.50	\$ 12,807.17	\$ 2,706.89	\$ 72,591.08
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00
12135 PROBATE COURT	12,500,000.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	1,397,144.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 13,172,979.91	\$ 2,297,930.55	\$ 394,999.58	\$ 3,685,176.63

ADMINISTRATIVE SERVICES				
MATERIALS MANAGEMENT	FACILITIES	HUMAN RESOURCE MANAGEMENT	MAINTENANCE	TOTAL
\$ 1,846,218.19	\$ 1,194,881.48	\$ 2,241,907.55	\$ 0.00	\$ 10,306,596.34
0.00	0.00	0.00	0.00	15,320.11
0.00	0.00	0.00	0.00	0.00
46,152.50	10,724.00	0.00	0.00	146,831.69
267.38	0.00	0.00	0.00	485.48
0.00	0.00	0.00	0.00	0.00
0.00	50,558.56	8,123.31	0.00	210,235.99
1,200.00	600.00	0.00	0.00	6,942.39
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
<u>\$ 1,893,838.07</u>	<u>\$ 1,256,764.04</u>	<u>\$ 2,250,030.86</u>	<u>\$ 0.00</u>	<u>\$ 10,686,412.00</u>
\$ 4,870.00	\$ 0.00	\$ 5,089.00	\$ 0.00	\$ 11,284.00
0.00	0.00	15,168.00	0.00	15,168.00
936.43	5,630.26	461.96	0.00	9,394.01
0.00	676.00	214,612.32	0.00	215,288.32
64,935.57	0.00	28,303.72	1,886.68	245,241.68
5,464.89	2,167.50	2,618.75	0.00	15,592.39
0.00	0.00	0.00	0.00	0.00
10,644.15	815.95	0.00	0.00	12,559.95
0.00	0.00	0.00	209,208.14	209,208.14
0.00	0.00	0.00	32,960.07	32,960.07
4,293.15	653.94	0.00	0.00	4,947.09
0.00	0.00	0.00	12,668.74	12,668.74
0.00	0.00	0.00	24,801.76	24,801.76
0.00	0.00	0.00	5,175.22	5,175.22
0.00	0.00	0.00	0.00	0.00
0.00	650.00	0.00	0.00	650.00
2,195.40	4,940.00	0.00	0.00	57,776.68
27,021.37	5,989.97	0.00	0.00	40,124.09
3,825.31	3,597.00	409.36	0.00	12,086.37
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
44,225.81	3,907.51	4,751.27	0.00	63,522.33
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
29,238.72	0.00	0.00	1,960.80	31,199.52
122,089.00	4,290.00	3,779.00	0.00	132,210.00
34,031.14	1,881.09	0.00	48,001.60	83,913.83
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	807.50	0.00	807.50
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	133,218.00
0.00	0.00	0.00	0.00	0.00
<u>\$ 353,770.94</u>	<u>\$ 35,199.22</u>	<u>\$ 276,000.88</u>	<u>\$ 336,663.01</u>	<u>\$ 1,369,797.69</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	12,500,000.00
0.00	0.00	6,499,291.94	0.00	6,499,291.94
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	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
6,997.26	0.00	0.00	0.00	6,997.26
0.00	0.00	0.00	0.00	0.00
<u>\$ 2,254,606.27</u>	<u>\$ 1,291,963.26</u>	<u>\$ 9,025,323.68</u>	<u>\$ 336,663.01</u>	<u>\$ 32,459,642.89</u>

JUDICIAL BRANCH
SUPREME AND APPELLATE COURTS
For The Fiscal Year Ended June 30, 2021

	SUPREME COURT ADJUDICATION	APPELLATE COURT ADJUDICATION	SUPREME AND APPELLATE CLERK'S OFFICE
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 4,098,546.66	\$ 4,593,874.48	\$ 1,342,216.49
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	33,346.67
50150 SALARY AND WAGES PART-TIME	0.00	115,366.65	0.00
50160 LONGEVITY PAYMENTS	44,464.45	106,686.96	19,312.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	3,027.43	122,884.15
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	6,023.86	17,781.54	0.00
50730 FEES PAID TO EMPLOYEES	9,065.00	132,996.50	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 4,158,099.97	\$ 4,969,733.56	\$ 1,517,759.31
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	318.63	4,371.22	150.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00
51500 OTHER SERVICES	42,324.36	13,625.16	4,887.71
52500 RENTAL AND MAINTENANCE-EQUIPMENT	2,087.55	4,122.29	4,404.02
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	2,079.86	0.00	4,597.92
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	43,181.57	5,004.67	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	1,254.00	0.00	0.00
53800 COMMUNICATIONS	17,119.39	8,372.01	0.00
53920 IT SUPPLIES	360.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	159.20	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	5,132.22	10,492.84	1,658.99
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00
54150 CONTROLLABLE PROPERTY	1,253.70	7,925.00	1,253.70
54151 NON-CONTROLLABLE PROPERTY	844.00	1,041.77	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	64,620.45	87,072.85	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 180,734.93	\$ 142,027.81	\$ 16,952.34
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00
GRAND TOTALS	\$ 4,338,834.90	\$ 5,111,761.37	\$ 1,534,711.65

REPORTER OF JUDICIAL DECISIONS	STAFF ATTORNEY'S OFFICE	MAINTENANCE	TOTAL
\$ 1,232,078.98	\$ 662,419.60	\$ 546,976.26	\$ 12,476,112.47
0.00	0.00	0.00	33,346.67
20,530.00	0.00	0.00	135,896.65
17,636.00	14,247.00	27,371.32	229,717.73
0.00	0.00	14,964.84	14,964.84
0.00	0.00	0.00	0.00
0.00	76,828.66	118,229.05	320,969.29
0.00	0.00	600.00	24,405.40
0.00	0.00	0.00	142,061.50
0.00	0.00	0.00	0.00
<u>\$ 1,270,244.98</u>	<u>\$ 753,495.26</u>	<u>\$ 708,141.47</u>	<u>\$ 13,377,474.55</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00
0.00	0.00	212.00	5,051.85
0.00	0.00	0.00	0.00
0.00	0.00	0.00	60,837.23
877.50	1,170.00	1,719.85	14,381.21
0.00	0.00	0.00	0.00
0.00	0.00	497.75	7,175.53
0.00	0.00	0.00	0.00
0.00	0.00	703,243.74	703,243.74
0.00	0.00	0.00	48,186.24
0.00	0.00	0.00	0.00
0.00	0.00	624,773.04	624,773.04
0.00	0.00	17,332.55	17,332.55
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	1,254.00
0.00	0.00	0.00	25,491.40
0.00	0.00	0.00	360.00
0.00	0.00	0.00	159.20
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
1,952.67	287.15	0.00	19,523.87
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	2,869.81	2,869.81
2,052.00	2,568.00	4,264.90	19,317.30
0.00	0.00	9,574.73	11,460.50
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	151,693.30
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
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>\$ 4,882.17</u>	<u>\$ 4,025.15</u>	<u>\$ 1,364,488.37</u>	<u>\$ 1,713,110.77</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	1,765.44	1,765.44
0.00	0.00	0.00	0.00
<u>\$ 1,275,127.15</u>	<u>\$ 757,520.41</u>	<u>\$ 2,074,395.28</u>	<u>\$ 15,092,350.76</u>

**JUDICIAL BRANCH
COURT OPERATIONS
EXECUTIVE DIRECTOR and COURT OPERATIONS
For The Fiscal Year Ended June 30, 2021**

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	\$ 166,596.59	\$ 2,832,954.96	\$ 357,644.08	\$ 2,188,512.71	\$ 56,482,816.49	\$ 8,549,427.25
50120 SALARY AND WAGES TEMPORARY	0.00	6,208.68	0.00	84,480.90	3,423,742.53	69,963.10
50150 SALARY AND WAGES PART-TIME	0.00	96,426.98	0.00	0.00	0.00	45,589.26
50160 LONGEVITY PAYMENTS	0.00	50,530.22	4,839.00	41,719.51	1,149,506.86	235,193.49
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	1,078.36	0.00	22.38	15,816.74	2,175.60
50180 DIFFERENTIAL PAYMENTS	0.00	7,673.52	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	47,979.21	0.00	26,298.25	490,282.90	71,238.56
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	7,734.80	308,284.59	37,713.77
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	331,565.00	27,875.75
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00	15,751.25	1,827.58
TOTAL PERSONAL SERVICES	\$ 166,596.59	\$ 3,042,851.93	\$ 362,483.08	\$ 2,348,768.55	\$ 62,217,766.36	\$ 9,041,004.36
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	4,050.00	0.00
50770 EMPLOYEE TRAVEL	0.00	431.33	0.00	7,910.58	107,740.89	39,844.84
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	51,909.98	0.00	42,420.82	0.00
51500 OTHER SERVICES	0.00	19,609.53	0.00	15,150.85	1,157,539.55	41,824.29
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	3,141.60	2,742.48	7,331.40	139,085.85	23,127.33
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	120.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	1,533.71	0.00	41.00	709,087.83	18,574.45
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	29,265.84	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	0.00	22,137.08	0.00
53800 COMMUNICATIONS	0.00	19,808.07	0.00	0.00	457,158.31	18,873.63
53920 IT SUPPLIES	0.00	1,219.00	0.00	0.00	489.86	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	29.82	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	339.65	0.00
54060 GENERAL OFFICE SUPPLIES	0.00	10,080.61	0.00	3,438.51	166,032.10	45,786.79
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54150 CONTROLLABLE PROPERTY	0.00	0.00	0.00	2,507.40	109,984.33	9,067.70
54151 NON-CONTROLLABLE PROPERTY	0.00	0.00	0.00	0.00	5,586.16	2,289.98
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	18,704.73	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	191,527.92	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 0.00	\$ 74,528.58	\$ 246,180.38	\$ 36,379.74	\$ 2,951,068.09	\$ 199,389.01
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	92,445.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 166,596.59	\$ 3,117,380.51	\$ 701,108.46	\$ 2,385,148.29	\$ 65,168,834.45	\$ 9,240,393.37

IV-D MAGISTRATES	COMMUNITY COURT	REGIONAL FAMILY	COMPLEX LITIGATION	TAX SESSION	CHILD PROTECTION SESSION	COURT OPERATIONS UNIT TOTAL
\$ 1,145,404.93	\$ 251,952.04	\$ 172,663.20	\$ 1,365,091.89	\$ 259,464.49	\$ 411,013.88	\$ 74,016,945.92
0.00	0.00	0.00	0.00	0.00	0.00	3,584,395.21
0.00	0.00	0.00	0.00	0.00	0.00	142,016.24
8,583.60	14,067.45	0.00	26,451.09	2,989.00	13,405.94	1,547,286.16
0.00	0.00	0.00	0.00	0.00	0.00	19,093.08
0.00	0.00	0.00	0.00	0.00	0.00	7,673.52
0.00	0.00	0.00	0.00	0.00	9,601.10	645,400.02
0.00	0.00	5,936.83	4,150.74	759.00	531.71	365,111.44
2,007.00	0.00	16,576.00	7,511.00	518.00	0.00	386,052.75
0.00	0.00	0.00	0.00	0.00	0.00	17,578.83
<u>\$ 1,155,995.53</u>	<u>\$ 266,019.49</u>	<u>\$ 195,176.03</u>	<u>\$ 1,403,204.72</u>	<u>\$ 263,730.49</u>	<u>\$ 434,552.63</u>	<u>\$ 80,731,553.17</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	4,050.00
22,810.53	41.40	0.00	7,280.64	2,318.78	2,747.45	191,126.44
0.00	0.00	0.00	0.00	0.00	0.00	94,330.80
0.00	426.60	0.00	0.00	0.00	0.00	1,234,550.82
0.00	1,995.03	0.00	1,483.10	969.60	1,808.75	181,685.14
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	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	0.00
0.00	6,024.67	0.00	0.00	0.00	0.00	735,261.66
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	29,265.84
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	22,137.08
0.00	14,939.19	0.00	0.00	0.00	0.00	510,779.20
0.00	0.00	0.00	0.00	0.00	0.00	1,708.86
0.00	0.00	0.00	0.00	0.00	0.00	29.82
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	339.65
0.00	242.43	0.00	12.00	0.00	0.00	225,592.44
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	2,052.00	0.00	1,253.70	1,253.70	1,588.00	127,706.83
0.00	0.00	0.00	670.00	0.00	0.00	8,546.14
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	18,704.73
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	0.00	0.00	0.00	0.00	191,527.92
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
<u>\$ 22,810.53</u>	<u>\$ 25,721.32</u>	<u>\$ 0.00</u>	<u>\$ 10,699.44</u>	<u>\$ 4,542.08</u>	<u>\$ 6,144.20</u>	<u>\$ 3,577,463.37</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	92,445.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>\$ 1,178,806.06</u>	<u>\$ 291,740.81</u>	<u>\$ 195,176.03</u>	<u>\$ 1,413,904.16</u>	<u>\$ 268,272.57</u>	<u>\$ 440,696.83</u>	<u>\$ 84,401,461.54</u>

**JUDICIAL BRANCH
COURT OPERATIONS
ADMINISTRATIVE SERVICES
For The Fiscal Year Ended June 30, 2021**

	ADMINISTRATIVE SERVICES ADMINISTRATION	SEIZED PROPERTY	TECHNOLOGY SUPPORT	ADMINISTRATIVE SERVICES TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 3,899,371.80	\$ 239,090.84	\$ 0.00	\$ 4,138,462.64
50120 SALARY AND WAGES TEMPORARY	5,372.85	0.00	0.00	5,372.85
50150 SALARY AND WAGES PART-TIME	557,973.71	0.00	0.00	557,973.71
50160 LONGEVITY PAYMENTS	52,167.75	5,465.50	0.00	57,633.25
50170 OVERTIME (AND HOLIDAY PREMIUM)	1,547.09	0.00	0.00	1,547.09
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	11,612.80	34,007.14	0.00	45,619.94
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	1,000.00	0.00	0.00	1,000.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	6,956.66	0.00	0.00	6,956.66
TOTAL PERSONAL SERVICES	\$ 4,536,002.66	\$ 278,563.48	\$ 0.00	\$ 4,814,566.14
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	1,005.74	0.00	0.00	1,005.74
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	351,443.91	100.00	0.00	351,543.91
52500 RENTAL AND MAINTENANCE-EQUIPMENT	16,549.16	168.75	969.60	17,687.51
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	5,231.13	2,205.44	0.00	7,436.57
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	6,133.89	0.00	0.00	6,133.89
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	61,687.08	0.00	10,075.72	71,762.80
53800 COMMUNICATIONS	13,344.10	2,022.16	0.00	15,366.26
53920 IT SUPPLIES	2,142.92	0.00	3,578.34	5,721.26
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	31,771.49	3.06	0.00	31,774.55
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
54150 CONTROLLABLE PROPERTY	3,953.69	4,000.00	124,238.04	132,191.73
54151 NON-CONTROLLABLE PROPERTY	6,246.89	0.00	689.00	6,935.89
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 499,510.00	\$ 8,499.41	\$ 139,550.70	\$ 647,560.11
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 5,035,512.66	\$ 287,062.89	\$ 139,550.70	\$ 5,462,126.25

**JUDICIAL BRANCH
COURT OPERATIONS
TRIAL COURT SUPPORT**
For The Fiscal Year Ended June 30, 2021

	COURT REPORTING	INTERPRETER SERVICES	TRIAL COURT SUPPORT TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 4,213,226.00	\$ 1,720,011.57	\$ 5,933,237.57
50120 SALARY AND WAGES TEMPORARY	0.00	200,703.76	200,703.76
50150 SALARY AND WAGES PART-TIME	7,506,453.08	22,851.76	7,529,304.84
50160 LONGEVITY PAYMENTS	235,571.77	28,827.13	264,398.90
50170 OVERTIME (AND HOLIDAY PREMIUM)	3,102.94	390.20	3,493.14
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	82,462.80	23,007.26	105,470.06
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	6,900.00	6,900.00
50730 FEES PAID TO EMPLOYEES	122,989.70	0.00	122,989.70
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 12,163,806.29	\$ 2,002,691.68	\$ 14,166,497.97
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	7,163.56	27,422.44	34,586.00
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	12,688.55	0.00	12,688.55
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	296.19	719.17	1,015.36
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	38,523.73	2,276.96	40,800.69
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00
54150 CONTROLLABLE PROPERTY	10,135.40	0.00	10,135.40
54151 NON-CONTROLLABLE PROPERTY	200.45	415.20	615.65
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 69,007.88	\$ 30,833.77	\$ 99,841.65
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00
GRAND TOTALS	\$ 12,232,814.17	\$ 2,033,525.45	\$ 14,266,339.62

**JUDICIAL BRANCH
COURT OPERATIONS
CENTRALIZED COURT SERVICES
For The Fiscal Year Ended June 30, 2021**

	JURY ADMINISTRATION	CENTRALIZED INFRACTION BUREAU	CENTRALIZED COURT SERVICES TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 1,174,031.87	\$ 1,137,162.88	\$ 2,311,194.75
50120 SALARY AND WAGES TEMPORARY	90,508.42	110,574.25	201,082.67
50150 SALARY AND WAGES PART-TIME	0.00	131,107.03	131,107.03
50160 LONGEVITY PAYMENTS	29,411.13	38,910.25	68,321.38
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	20,850.80	0.00	20,850.80
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	\$ 1,314,802.22	\$ 1,417,754.41	\$ 2,732,556.63
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	0.00	27.60	27.60
51010 PROF, SCIENTIFIC, AND TECH SERVICES	37,500.00	0.00	37,500.00
51500 OTHER SERVICES	1,810.00	23,992.57	25,802.57
52500 RENTAL AND MAINTENANCE-EQUIPMENT	924.00	3,908.91	4,832.91
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	4,211.66	4,211.66
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	31.33	75.00	106.33
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	2,091.60	7,250.38	9,341.98
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	1,588.00	1,588.00
54151 NON-CONTROLLABLE PROPERTY	0.00	503.92	503.92
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 42,356.93	\$ 41,558.04	\$ 83,914.97
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00
GRAND TOTALS	\$ 1,357,159.15	\$ 1,459,312.45	\$ 2,816,471.60

**JUDICIAL BRANCH
COURT OPERATIONS
JUDGE SUPPORT SERVICES
For The Fiscal Year Ended June 30, 2021**

	JUDGE SUPPORT SERVICES ADMINISTRATION	LAW LIBRARIES	LEGAL RESEARCH	EDUCATION	JUDICIAL EVALUATION	JUDGE SUPPORT SERVICES TOTAL
PERSONAL SERVICES						
50110 SALARY AND WAGES FULL-TIME	\$ 1,512,667.27	\$ 1,395,294.98	\$ 2,305,176.60	\$ 81,269.86	\$ 74,893.10	\$ 5,369,301.81
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	9,513.50	32,822.25	2,989.00	0.00	2,024.00	47,348.75
50170 OVERTIME (AND HOLIDAY PREMIUM)	640.30	0.00	0.00	0.00	0.00	640.30
50180 DIFFERENTIAL PAYMENTS	5,755.14	0.00	0.00	0.00	0.00	5,755.14
50190 ACCUMULATED LEAVE	0.00	0.00	0.00	2.08	0.00	2.08
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 1,528,576.21	\$ 1,428,117.23	\$ 2,308,165.60	\$ 81,271.94	\$ 76,917.10	\$ 5,423,048.08
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 2,198.91	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,198.91
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	350.88	3,564.23	0.00	0.00	0.00	3,915.11
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	111,384.95	262,667.18	0.00	0.00	362.86	374,414.99
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,911.15	9,559.10	4,454.80	0.00	0.00	15,925.05
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	4,355.88	0.00	0.00	0.00	0.00	4,355.88
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	154,846.65	0.00	0.00	0.00	0.00	154,846.65
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	14,260.94	0.00	0.00	84.15	0.00	14,345.09
53800 COMMUNICATIONS	2,842.27	0.00	689.90	0.00	322.35	3,854.52
53920 IT SUPPLIES	19,604.67	0.00	0.00	0.00	0.00	19,604.67
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	1,840.62	934.55	846.49	0.00	0.00	3,621.66
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54150 CONTROLLABLE PROPERTY	0.00	27,673.50	4,095.40	0.00	0.00	31,768.90
54151 NON-CONTROLLABLE PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	875,182.48	42,331.47	0.00	0.00	917,513.95
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 311,398.01	\$ 1,181,779.95	\$ 52,418.06	\$ 84.15	\$ 685.21	\$ 1,546,365.38
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,839,974.22	\$ 2,609,897.18	\$ 2,360,583.66	\$ 81,356.09	\$ 77,602.31	\$ 6,969,413.46

**JUDICIAL BRANCH
COURT OPERATIONS
LEGAL SERVICES AND MAINTENANCE
For The Fiscal Year Ended June 30, 2021**

	LEGAL SERVICES ADMINISTRATION	CHIEF DISCIPLINARY COUNSEL	BAR GRIEVANCE	LEGAL SERVICES TOTAL	COURT OPERATIONS MAINTENANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 1,404,315.75	\$ 604,420.39	\$ 1,302,608.31	\$ 3,311,344.45	\$ 322,014.63
50120 SALARY AND WAGES TEMPORARY	14,539.00	0.00	0.00	14,539.00	880.94
50150 SALARY AND WAGES PART-TIME	104,370.72	0.00	286,224.25	390,594.97	0.00
50160 LONGEVITY PAYMENTS	22,207.50	7,084.00	31,443.23	60,734.73	17,711.74
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00	7,010.89
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	69,705.66	69,705.66	26,474.88
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	2,800.00	300.00	300.00	3,400.00	900.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	3,555.77	3,555.77	0.00
TOTAL PERSONAL SERVICES	\$ 1,548,232.97	\$ 611,804.39	\$ 1,693,837.22	\$ 3,853,874.58	\$ 374,993.08
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	50.96	433.55	1,763.53	2,248.04	667.91
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	2,636.46	0.00	2,636.46	7,223.96
51500 OTHER SERVICES	45,568.75	3,562.23	16,464.42	65,595.40	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,228.44	632.47	2,551.50	4,412.41	8,783.11
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	878.94	878.94	95.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	3,828,606.96
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	6,069,995.22
53360 PREMISES SECURITY	160.65	0.00	0.00	160.65	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	459,054.45
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	15,118,234.99
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	15,598.43
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	82.75	0.00	0.00	82.75	0.00
53800 COMMUNICATIONS	1,895.64	0.00	519.87	2,415.51	0.00
53920 IT SUPPLIES	23.00	0.00	0.00	23.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	1,270.33
54060 GENERAL OFFICE SUPPLIES	729.25	2,012.63	2,715.73	5,457.61	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	4,792.35
54151 NON-CONTROLLABLE PROPERTY	894.00	0.00	0.00	894.00	6,570.76
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	11,124.09	0.00	2,115.72	13,239.81	210.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00	35.61
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	72,900.73
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	643,372.55
TOTAL OTHER EXPENSES	\$ 61,757.53	\$ 9,277.34	\$ 27,009.71	\$ 98,044.58	\$ 26,237,412.36
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	7,400.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	453.34
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,609,990.50	\$ 621,081.73	\$ 1,720,846.93	\$ 3,951,919.16	\$ 26,620,258.78

**JUDICIAL BRANCH
COURT OPERATIONS
SUPPORT ENFORCEMENT**
For The Fiscal Year Ended June 30, 2021

	SUPPORT ENFORCEMENT ADMINISTRATION	CENTRAL PROCESSING UNIT	SUPPORT ENFORCEMENT	SUPPORT ENFORCEMENT TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 1,449,053.57	\$ 1,751,820.90	\$ 13,791,481.34	\$ 16,992,355.81
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	57,950.00	82,193.55	521,826.73	661,970.28
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	84,227.55	220,647.00	304,874.55
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	2,700.00	2,000.00	41,300.00	46,000.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	481.25	481.25
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	853.73	13,585.76	14,439.49
TOTAL PERSONAL SERVICES	\$ 1,509,703.57	\$ 1,921,095.73	\$ 14,589,322.08	\$ 18,020,121.38
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	1,350.00	1,350.00
50770 EMPLOYEE TRAVEL	1,625.07	88.65	49,596.02	51,309.74
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	13,881.68	65,103.91	110,901.24	189,886.83
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,427.34	1,418.60	12,577.16	15,423.10
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	492.00	0.00	174,456.29	174,948.29
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	488.76	488.76
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	4,874.98	0.00	90,937.61	95,812.59
53920 IT SUPPLIES	1,391.52	0.00	0.00	1,391.52
54020 CLOTHING AND FOOTWEAR	312.00	0.00	0.00	312.00
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	5,257.89	4,124.84	24,680.59	34,063.32
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	580.00	4,427.70	5,007.70
54151 NON-CONTROLLABLE PROPERTY	4,470.00	0.00	2,285.61	6,755.61
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 33,732.48	\$ 71,316.00	\$ 471,700.98	\$ 576,749.46
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,543,436.05	\$ 1,992,411.73	\$ 15,061,023.06	\$ 18,596,870.84

**JUDICIAL BRANCH
COURT OPERATIONS
OFFICE OF VICTIM SERVICES
For The Fiscal Year Ended June 30, 2021**

	VICTIM SERVICES ADMINISTRATION	VICTIM ADVOCACY	VICTIM SERVICES TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 1,632,775.92	\$ 2,817,859.91	\$ 4,450,635.83
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	26,223.57	41,398.25	67,621.82
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	3,298.15	12,022.28	15,320.43
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	\$ 1,662,297.64	\$ 2,871,280.44	\$ 4,533,578.08
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	648.36	1,520.34	2,168.70
51010 PROF, SCIENTIFIC, AND TECH SERVICES	3,375.00	0.00	3,375.00
51500 OTHER SERVICES	4,570.13	0.00	4,570.13
52500 RENTAL AND MAINTENANCE-EQUIPMENT	2,842.81	0.00	2,842.81
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	2,545.53	6,164.71	8,710.24
53920 IT SUPPLIES	5,550.16	0.00	5,550.16
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	12,213.74	458.18	12,671.92
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	2,317.80	0.00	2,317.80
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	206,228.00	0.00	206,228.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 240,291.53	\$ 8,143.23	\$ 248,434.76
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,164,558.10	\$ 0.00	\$ 1,164,558.10
12043 ALTERNATIVE INCARCERATION PROGRAM	546,018.30	0.00	546,018.30
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	1,826.46	0.00	1,826.46
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00
GRAND TOTALS	\$ 3,614,992.03	\$ 2,879,423.67	\$ 6,494,415.70

**JUDICIAL BRANCH
COURT OPERATIONS
JUDICIAL MARSHAL SERVICES
For The Fiscal Year Ended June 30, 2021**

	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	\$ 2,430,452.62	\$ 980,293.03	\$ 29,535,011.11	\$ 3,420,816.33	\$ 36,366,573.09	\$ 153,378,663.09
50120 SALARY AND WAGES TEMPORARY	58,971.92	0.00	0.00	0.00	58,971.92	4,065,946.35
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00	0.00	8,750,996.79
50160 LONGEVITY PAYMENTS	19,463.71	19,399.00	387,500.87	40,730.45	467,094.03	3,260,121.04
50170 OVERTIME (AND HOLIDAY PREMIUM)	5,577.28	332.47	169,633.40	99,325.21	274,868.36	306,652.86
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	13,428.66
50190 ACCUMULATED LEAVE	112,646.64	2,299.17	538,682.56	6,566.18	660,194.55	1,893,912.97
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	400.00	1,200.00	115,400.00	14,600.00	131,600.00	554,911.44
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	509,523.70
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	68,817.60	0.00	68,817.60	111,348.35
TOTAL PERSONAL SERVICES	\$ 2,627,512.17	\$ 1,003,523.67	\$ 30,815,045.54	\$ 3,582,038.17	\$ 38,028,119.55	\$ 172,845,505.25
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 1,300.00	\$ 72,749.00	\$ 0.00	\$ 0.00	\$ 74,049.00	\$ 76,247.91
50760 TUITION REIMBURSEMENT	0.00	0.00	2,814.00	900.00	3,714.00	9,114.00
50770 EMPLOYEE TRAVEL	2,734.18	294.50	33,280.84	1,180.80	37,490.32	324,545.60
51010 PROF. SCIENTIFIC, AND TECH SERVICES	117.00	0.00	0.00	0.00	117.00	145,183.22
51500 OTHER SERVICES	176,073.45	7,216.07	0.00	0.00	183,289.52	2,429,654.17
52500 RENTAL AND MAINTENANCE-EQUIPMENT	3,543.40	0.00	11,064.42	9,551.07	24,158.89	288,439.48
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	84,755.79	1,074.11	756.22	416,245.22	502,831.34	519,929.39
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	3,828,606.96
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	6,069,995.22
53360 PREMISES SECURITY	1,372.50	0.00	174.00	0.00	1,546.50	911,917.10
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	459,054.45
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	15,118,234.99
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	15,598.43
53710 IT SERVICES	3,470.43	0.00	0.00	0.00	3,470.43	194,205.57
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	2,898.25	0.00	0.00	2,898.25	111,225.97
53800 COMMUNICATIONS	21,980.60	6,289.20	2,050.32	1,983.59	32,303.71	670,363.72
53920 IT SUPPLIES	705.42	529.88	0.00	0.00	1,235.30	35,234.77
54020 CLOTHING AND FOOTWEAR	22,159.14	2,028.89	0.00	0.00	24,188.03	24,529.85
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	37,201.95	0.00	0.00	0.00	37,201.95	38,811.93
54060 GENERAL OFFICE SUPPLIES	25,612.60	3,834.32	9,133.17	0.00	38,580.09	401,904.26
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	13,189.36	0.00	0.00	0.00	13,189.36	13,189.36
54140 MEDICAL SUPPLIES	33,242.63	0.00	0.00	0.00	33,242.63	33,242.63
54150 CONTROLLABLE PROPERTY	228,893.50	894.00	10,056.80	1,253.70	241,098.00	554,288.91
54151 NON-CONTROLLABLE PROPERTY	274.00	5,477.86	0.00	0.00	5,751.86	38,891.63
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	167.30	1,069.15	0.00	0.00	1,236.45	950,904.94
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	35.61
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00	72,900.73
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00	397,755.92
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	643,372.55
TOTAL OTHER EXPENSES	\$ 656,793.25	\$ 104,355.23	\$ 69,329.77	\$ 431,114.38	\$ 1,261,592.63	\$ 34,377,379.27
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,164,558.10
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	553,418.30
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	1,826.46
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00	92,445.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00	453.34
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 3,284,305.42	\$ 1,107,878.90	\$ 30,884,375.31	\$ 4,013,152.55	\$ 39,289,712.18	\$ 209,035,585.72

**JUDICIAL BRANCH
COURT OPERATIONS
SCHEDULE OF EXPENDITURES BY DEPARTMENT
For The Fiscal Year Ended June 30, 2021**

	EXECUTIVE DIRECTOR	COURT OPERATIONS	ADMINISTRATIVE SERVICES	TRIAL COURT SUPPORT	CENTRALIZED COURT SERVICES
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 166,596.59	\$ 74,016,945.92	\$ 4,138,462.64	\$ 5,933,237.57	\$ 2,311,194.75
50120 SALARY AND WAGES TEMPORARY	0.00	3,584,395.21	5,372.85	200,703.76	201,082.67
50150 SALARY AND WAGES PART-TIME	0.00	142,016.24	557,973.71	7,529,304.84	131,107.03
50160 LONGEVITY PAYMENTS	0.00	1,547,286.16	57,633.25	264,398.90	68,321.38
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	19,093.08	1,547.09	3,493.14	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	7,673.52	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	645,400.02	45,619.94	105,470.06	20,850.80
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	365,111.44	1,000.00	6,900.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	386,052.75	0.00	122,989.70	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	17,578.83	6,956.66	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 166,596.59	\$ 80,731,553.17	\$ 4,814,566.14	\$ 14,166,497.97	\$ 2,732,556.63
OTHER EXPENSES					
50750 EDUCATION AND TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	4,050.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	0.00	191,126.44	1,005.74	34,586.00	27.60
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	94,330.80	0.00	0.00	37,500.00
51500 OTHER SERVICES	0.00	1,234,550.82	351,543.91	0.00	25,802.57
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	181,685.14	17,687.51	12,688.55	4,832.91
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	120.00	7,436.57	0.00	4,211.66
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	735,261.66	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	29,265.84	6,133.89	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	22,137.08	71,762.80	0.00	0.00
53800 COMMUNICATIONS	0.00	510,779.20	15,366.26	1,015.36	106.33
53920 IT SUPPLIES	0.00	1,708.86	5,721.26	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	29.82	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	339.65	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	0.00	225,592.44	31,774.55	40,800.69	9,341.98
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	127,706.83	132,191.73	10,135.40	1,588.00
54151 NON-CONTROLLABLE PROPERTY	0.00	8,546.14	6,935.89	615.65	503.92
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	18,704.73	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	191,527.92	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 0.00	\$ 3,577,463.37	\$ 647,560.11	\$ 99,841.65	\$ 83,914.97
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	92,445.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 166,596.59	\$ 84,401,461.54	\$ 5,462,126.25	\$ 14,266,339.62	\$ 2,816,471.60

JUDGE SUPPORT SERVICES	LEGAL SERVICES	MAINTENANCE	SUPPORT ENFORCEMENT	OFFICE OF VICTIM SERVICES	JUDICIAL MARSHAL SERVICES	TOTAL COURT OPERATIONS
\$ 5,369,301.81	\$ 3,311,344.45	\$ 322,014.63	\$ 16,992,355.81	\$ 4,450,635.83	\$ 36,366,573.09	\$ 153,378,663.09
0.00	14,539.00	880.94	0.00	0.00	58,971.92	4,065,946.35
0.00	390,594.97	0.00	0.00	0.00	0.00	8,750,996.79
47,348.75	60,734.73	17,711.74	661,970.28	67,621.82	467,094.03	3,260,121.04
640.30	0.00	7,010.89	0.00	0.00	274,868.36	306,652.86
5,755.14	0.00	0.00	0.00	0.00	0.00	13,428.66
2.08	69,705.66	26,474.88	304,874.55	15,320.43	660,194.55	1,893,912.97
0.00	3,400.00	900.00	46,000.00	0.00	131,600.00	554,911.44
0.00	0.00	0.00	481.25	0.00	0.00	509,523.70
0.00	3,555.77	0.00	14,439.49	0.00	68,817.60	111,348.35
<u>\$ 5,423,048.08</u>	<u>\$ 3,853,874.58</u>	<u>\$ 374,993.08</u>	<u>\$ 18,020,121.38</u>	<u>\$ 4,533,578.08</u>	<u>\$ 38,028,119.55</u>	<u>\$ 172,845,505.25</u>
\$ 2,198.91	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 74,049.00	\$ 76,247.91
0.00	0.00	0.00	1,350.00	0.00	3,714.00	9,114.00
3,915.11	2,248.04	667.91	51,309.74	2,168.70	37,490.32	324,545.60
0.00	2,636.46	7,223.96	0.00	3,375.00	117.00	145,183.22
374,414.99	65,595.40	0.00	189,886.83	4,570.13	183,289.52	2,429,654.17
15,925.05	4,412.41	8,783.11	15,423.10	2,842.81	24,158.89	288,439.48
0.00	0.00	0.00	0.00	0.00	0.00	0.00
4,355.88	878.94	95.00	0.00	0.00	502,831.34	519,929.39
0.00	0.00	3,828,606.96	0.00	0.00	0.00	3,828,606.96
0.00	0.00	6,069,995.22	0.00	0.00	0.00	6,069,995.22
0.00	160.65	0.00	174,948.29	0.00	1,546.50	911,917.10
0.00	0.00	459,054.45	0.00	0.00	0.00	459,054.45
0.00	0.00	15,118,234.99	0.00	0.00	0.00	15,118,234.99
0.00	0.00	15,598.43	0.00	0.00	0.00	15,598.43
154,846.65	0.00	0.00	488.76	0.00	3,470.43	194,205.57
0.00	0.00	0.00	0.00	0.00	0.00	0.00
14,345.09	82.75	0.00	0.00	0.00	2,898.25	111,225.97
3,854.52	2,415.51	0.00	95,812.59	8,710.24	32,303.71	670,363.72
19,604.67	23.00	0.00	1,391.52	5,550.16	1,235.30	35,234.77
0.00	0.00	0.00	312.00	0.00	24,188.03	24,529.85
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	1,270.33	0.00	0.00	37,201.95	38,811.93
3,621.66	5,457.61	0.00	34,063.32	12,671.92	38,580.09	401,904.26
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	13,189.36	13,189.36
0.00	0.00	0.00	0.00	0.00	33,242.63	33,242.63
31,768.90	0.00	4,792.35	5,007.70	0.00	241,098.00	554,288.91
0.00	894.00	6,570.76	6,755.61	2,317.80	5,751.86	38,891.63
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
917,513.95	13,239.81	210.00	0.00	0.00	1,236.45	950,904.94
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	35.61	0.00	0.00	0.00	35.61
0.00	0.00	72,900.73	0.00	0.00	0.00	72,900.73
0.00	0.00	0.00	0.00	206,228.00	0.00	397,755.92
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	643,372.55	0.00	0.00	0.00	643,372.55
<u>\$ 1,546,365.38</u>	<u>\$ 98,044.58</u>	<u>\$ 26,237,412.36</u>	<u>\$ 576,749.46</u>	<u>\$ 248,434.76</u>	<u>\$ 1,261,592.63</u>	<u>\$ 34,377,379.27</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,164,558.10	\$ 0.00	\$ 1,164,558.10
0.00	0.00	7,400.00	0.00	546,018.30	0.00	553,418.30
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	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1,826.46	0.00	1,826.46
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	92,445.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	453.34	0.00	0.00	0.00	453.34
0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>\$ 6,969,413.46</u>	<u>\$ 3,951,919.16</u>	<u>\$ 26,620,258.78</u>	<u>\$ 18,596,870.84</u>	<u>\$ 6,494,415.70</u>	<u>\$ 39,289,712.18</u>	<u>\$ 209,035,585.72</u>

JUDICIAL BRANCH
COURT SUPPORT SERVICES DIVISION
For The Fiscal Year Ended June 30, 2021

	OPERATIONS				
	EXECUTIVE DIRECTOR	ADMINISTRATION AND CONTRACTS	PROGRAM AND STAFF DEVELOPMENT	OPERATIONS ADMINISTRATION	BAIL SERVICES
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 624,330.12	\$ 7,063,081.79	\$ 1,403,770.43	\$ 4,500,064.76	\$ 7,997,102.08
50120 SALARY AND WAGES TEMPORARY	0.00	44,487.92	0.00	44,512.50	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00	51,375.70
50160 LONGEVITY PAYMENTS	3,768.00	110,217.17	39,055.25	45,146.25	190,932.19
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	89.80	47.66	1,581.84	20,964.30
50180 DIFFERENTIAL PAYMENTS	0.00	8,072.45	7,289.00	7,252.19	8,288.60
50190 ACCUMULATED LEAVE	0.00	192,525.39	0.00	190,879.67	110,759.36
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	400.00	8,600.00	3,200.00	2,800.00	27,700.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	76,423.31	0.00	18,586.80	31,112.09
TOTAL PERSONAL SERVICES	\$ 628,498.12	\$ 7,503,497.83	\$ 1,453,362.34	\$ 4,810,824.01	\$ 8,438,234.32
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 12,842.95	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	3,762.00	675.00
50770 EMPLOYEE TRAVEL	264.50	5,602.61	1,938.71	1,568.45	21,782.04
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	40,130.50	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	298,151.33	208.75	0.00	4,845.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	11,003.61	1,739.04	337.50	12,622.70
52700 CLIENT SERVICES	0.00	153,113.54	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	1,039.58	4,959.95	1,086.04	22,702.99	4,388.92
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	1,290.79	0.00	142.50	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	7,613.20	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	20,471.22	0.00	0.00	0.00
53800 COMMUNICATIONS	8,360.70	235,162.52	9,360.69	24,237.87	17,859.32
53920 IT SUPPLIES	0.00	53,253.13	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	2,542.49	20,741.36	2,889.55	16,159.78	32,091.89
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	18,920.02	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	25,090.04	0.00	0.00	0.00
54150 CONTROLLABLE PROPERTY	0.00	5,195.00	0.00	0.00	18,701.37
54151 NON-CONTROLLABLE PROPERTY	0.00	37,937.20	1,021.29	0.00	32,158.41
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	557.40	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	1,105,607.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 12,207.27	\$ 2,057,643.37	\$ 18,244.07	\$ 68,911.09	\$ 145,124.65
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	46,189,840.53	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	469,714.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	17,424,173.89	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	7,926,172.73	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	492,010.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	1,875,000.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	2,757,331.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	430,000.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	17,099,845.87	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	7,515,724.00	0.00	0.00	0.00
GRAND TOTALS	\$ 640,705.39	\$ 111,740,953.22	\$ 1,471,606.41	\$ 4,879,735.10	\$ 8,583,358.97

OPERATIONS								COURT SUPPORT
ADULT PROBATION SERVICES	JUVENILE PROBATION SERVICES	FAMILY SERVICES	JUVENILE DETENTION	TRANSPORTATION UNIT	OPERATIONS TOTAL	MAINTENANCE	SERVICES DIVISION TOTAL	
\$ 44,758,533.31	\$ 14,124,560.32	\$ 14,818,802.74	\$ 13,536,875.71	\$ 1,317,293.10	\$ 101,053,232.02	\$ 1,290,653.37	\$ 111,435,067.73	
0.00	0.00	0.00	659,882.10	0.00	704,394.60	0.00	748,882.52	
27,097.51	48,724.29	57,843.52	0.00	0.00	185,041.02	0.00	185,041.02	
1,330,117.42	377,167.68	330,102.65	137,665.13	24,611.06	2,435,742.38	39,491.63	2,628,274.43	
53,406.34	0.00	1,371.94	758,842.92	18,829.99	854,997.33	102,390.14	957,524.93	
786,936.76	22,380.54	1,918.38	175,800.44	13,035.20	1,015,612.11	17,037.80	1,048,011.36	
1,265,933.59	243,666.64	119,380.17	129,696.51	90,417.94	2,150,733.88	63,908.43	2,407,167.70	
159,000.00	52,800.00	56,800.00	1,900.00	0.00	301,000.00	600.00	313,800.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
229,244.78	15,778.61	18,479.20	0.00	0.00	313,201.48	1,250.82	390,875.61	
\$ 48,610,269.71	\$ 14,885,078.08	\$ 15,404,698.60	\$ 15,400,662.81	\$ 1,464,187.29	\$ 109,013,954.82	\$ 1,515,332.19	\$ 120,114,645.30	
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 12,842.95	
14,553.00	5,127.00	8,307.00	0.00	1,350.00	33,774.00	0.00	33,774.00	
27,249.43	22,825.20	13,886.14	5,341.59	2,694.23	95,347.08	750.97	103,903.87	
0.00	0.00	0.00	1,654,910.05	0.00	1,654,910.05	0.00	1,695,040.55	
42,829.79	5,094.80	10,147.79	99,138.78	11,796.14	173,852.30	3,000.03	475,212.41	
37,415.41	11,251.99	13,763.73	44,643.09	2,127.01	122,161.43	76,475.69	211,379.77	
0.00	0.00	0.00	4,090.00	0.00	4,090.00	0.00	157,203.54	
134,631.10	43,262.26	0.00	617.93	64,628.99	270,232.19	0.00	277,317.76	
0.00	0.00	0.00	0.00	0.00	0.00	2,380,925.49	2,380,925.49	
0.00	0.00	0.00	0.00	0.00	0.00	1,112,050.74	1,112,050.74	
345,408.92	11,743.32	197.45	80,008.97	0.00	437,501.16	0.00	438,791.95	
0.00	0.00	0.00	0.00	0.00	0.00	371,076.94	371,076.94	
0.00	0.00	0.00	0.00	0.00	0.00	1,416,285.79	1,416,285.79	
0.00	0.00	0.00	0.00	0.00	0.00	47,963.01	47,963.01	
1,440.56	193.07	0.00	1,073.98	0.00	2,707.61	0.00	10,320.81	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	4,905.00	0.00	0.00	0.00	4,905.00	0.00	25,376.22	
281,971.69	51,187.45	49,851.97	40,042.33	7,244.35	472,394.98	0.00	725,278.89	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,253.13	
849.50	0.00	0.00	39,989.91	591.37	41,430.78	0.00	41,430.78	
0.00	0.00	0.00	101,700.16	0.00	101,700.16	0.00	101,700.16	
0.00	0.00	0.00	37,797.57	0.00	37,797.57	419.42	38,216.99	
88,670.21	19,430.49	37,805.15	30,711.31	3,731.39	228,600.22	0.00	254,773.62	
0.00	0.00	0.00	57,993.39	0.00	57,993.39	0.00	57,993.39	
0.00	0.00	0.00	800.00	0.00	800.00	0.00	19,720.02	
0.00	0.00	0.00	12,165.06	0.00	12,165.06	0.00	37,255.10	
46,898.40	7,285.70	12,411.20	28,755.01	1,253.70	115,305.38	7,066.20	127,566.58	
62,826.58	5,347.14	12,902.04	50,240.90	420.13	163,895.20	13,106.29	215,959.98	
0.00	0.00	0.00	12,469.31	0.00	12,469.31	0.00	12,469.31	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	70.00	627.40	
0.00	0.00	0.00	13,635.88	0.00	13,635.88	0.00	13,635.88	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,105,607.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
\$ 1,084,744.59	\$ 187,653.42	\$ 159,272.47	\$ 2,316,125.22	\$ 95,837.31	\$ 4,057,668.75	\$ 5,429,190.57	\$ 11,574,954.03	
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
687,114.07	597.87	0.00	0.00	0.00	687,711.94	3,189.16	46,880,741.63	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	469,714.00	
0.00	26,967.75	0.00	1,190,515.06	4,469.00	1,221,951.81	65,697.37	18,711,823.07	
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	1,489,524.27	0.00	1,489,524.27	9,980.00	9,425,677.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	492,010.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,875,000.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,757,331.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	430,000.00	
0.00	0.00	0.00	1,233,863.63	0.00	1,233,863.63	79,915.33	18,413,624.83	
0.00	0.00	0.00	0.00	0.00	0.00	73,863.45	7,589,587.45	
\$ 50,382,128.37	\$ 15,100,297.12	\$ 15,563,971.07	\$ 21,630,690.99	\$ 1,564,493.60	\$ 117,704,675.22	\$ 7,177,168.07	\$ 238,735,108.31	

JUDICIAL BRANCH
INFORMATION TECHNOLOGY DIVISION
For The Fiscal Year Ended June 30, 2021

		INFORMATION TECHNOLOGY FINANCE AND ADMINISTRATION	INFORMATION TECHNOLOGY APPLICATION DEVELOPMENT AND SUPPORT	INFORMATION TECHNOLOGY PLANNING AND PROJECT MANAGEMENT
PERSONAL SERVICES	DIRECTOR			
50110 SALARY AND WAGES FULL-TIME	\$ 382,094.96	\$ 385,871.07	\$ 3,360,820.36	\$ 960,573.85
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	53,706.58	0.00
50160 LONGEVITY PAYMENTS	0.00	1,613.00	46,176.75	8,325.17
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	626.59	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	14,645.18	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	113,510.08	16,517.48
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	\$ 382,094.96	\$ 387,484.07	\$ 3,589,485.54	\$ 985,416.50
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 6,664.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	0.00	105.74	14.84	0.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	85.06	0.00	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	413.86	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	32,500.54	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	28,947.50	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	389.16	1,731,080.12	118,947.27	94,227.85
53800 COMMUNICATIONS	352.17	618,453.54	6,878.45	13.02
53920 IT SUPPLIES	0.00	137.70	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	487.29	7,567.49	116.21	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	3,193.16	0.00	0.00
54151 NON-CONTROLLABLE PROPERTY	0.00	1,231.62	0.00	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 1,228.62	\$ 2,430,380.33	\$ 125,956.77	\$ 94,240.87
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 383,323.58	\$ 2,817,864.40	\$ 3,715,442.31	\$ 1,079,657.37

INFRASTRUCTURE AND USER SUPPORT		COLP ADMINISTRATION	COLP PRINTING	MAINTENANCE	TOTAL
\$	4,085,072.59	\$ 289,018.81	\$ 705,607.88	\$ 0.00	\$ 10,169,059.52
	0.00	0.00	0.00	0.00	0.00
	0.00	50,979.68	0.00	0.00	104,686.26
	82,409.54	1,522.50	26,324.75	0.00	166,371.71
	12,505.72	0.00	0.00	0.00	13,132.31
	37,887.38	0.00	0.00	0.00	52,532.56
	110,197.01	0.00	0.00	0.00	240,224.57
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
\$	4,328,072.24	\$ 341,520.99	\$ 731,932.63	\$ 0.00	\$ 10,746,006.93
\$	0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,664.00
	0.00	0.00	0.00	0.00	0.00
	604.04	116.97	512.12	0.00	1,353.71
	0.00	0.00	0.00	0.00	0.00
	2,991.07	0.00	1,331,184.82	0.00	1,334,260.95
	4,270.42	633.60	246,029.51	0.00	251,347.39
	0.00	0.00	0.00	0.00	0.00
	50,362.98	0.00	5,091.54	0.00	55,454.52
	0.00	0.00	0.00	931,116.08	931,116.08
	0.00	0.00	0.00	85,298.03	85,298.03
	0.00	0.00	0.00	0.00	32,500.54
	0.00	0.00	0.00	107,628.18	107,628.18
	0.00	0.00	0.00	2,836.40	2,836.40
	0.00	0.00	0.00	0.00	0.00
	1,351,780.64	0.00	0.00	0.00	1,380,728.14
	189,928.54	0.00	0.00	0.00	189,928.54
	3,674,543.25	0.00	36,382.00	0.00	5,655,569.65
	101,924.68	0.00	0.00	0.00	727,621.86
	22,089.79	0.00	0.00	0.00	22,227.49
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	22,640.56	5,926.16	12,876.00	0.00	49,613.71
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	8,773.80	395.00	0.00	0.00	12,361.96
	377.99	0.00	500.20	37.17	2,146.98
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	294,037.54	0.00	294,037.54
	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
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
\$	5,430,287.76	\$ 7,071.73	\$ 1,926,613.73	\$ 1,126,915.86	\$ 11,142,695.67
\$	0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
\$	9,758,360.00	\$ 348,592.72	\$ 2,658,546.36	\$ 1,126,915.86	\$ 21,888,702.60

JUDICIAL BRANCH
STATEMENT OF OTHER CURRENT EXPENSES
For The Fiscal Year Ended June 30, 2021

	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	PROBATE COURT	WORKERS' COMPENSATION CLAIMS	YOUTHFUL OFFENDER SERVICES
PERSONAL SERVICES							
50110 SALARY AND WAGES FULL-TIME	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50460 WORKER COMPENSATION AWARDS	0.00	0.00	0.00	0.00	0.00	(651,007.39)	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ (651,007.39)	\$ 0.00
OTHER EXPENSES							
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 348,882.65	\$ 0.00	\$ 669,796.92	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	0.00	77.50	0.00	77.50	0.00	0.00	0.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	926,619.45	38,231.96	244,939.00	1,924,864.04	0.00	0.00	1,704,644.22
51500 OTHER SERVICES	0.00	777,433.07	0.00	40,228.83	0.00	0.00	5,400.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52700 CLIENT SERVICES	223,000.00	2,207,279.94	0.00	102,368.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	696,647.25	0.00	105,311.13	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	16,500.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	950,949.50	0.00	3,783,150.28	0.00	0.00	28,120.39
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	117,378.77	0.00	74,774.63	0.00	0.00	52,492.50
53800 COMMUNICATIONS	1,362.67	103,270.24	0.00	2,000.00	0.00	0.00	3,000.00
53920 IT SUPPLIES	0.00	35,665.00	0.00	6,972.50	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	7,491.80	0.00	0.00	19,184.42
54060 GENERAL OFFICE SUPPLIES	0.00	3,597.19	0.00	99.02	0.00	0.00	0.00
54080 KITCHEN & DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	11,975.98	0.00	0.00	0.00	0.00	0.00	0.00
54150 CONTROLLABLE PROPERTY	0.00	595,457.70	0.00	188,879.80	0.00	0.00	53,901.00
54151 NON-CONTROLLABLE PROPERTY	0.00	25,595.31	0.00	16,896.97	0.00	0.00	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	34,313,252.60	224,775.00	11,151,005.56	0.00	0.00	7,108,684.47
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	7,155,519.71	0.00	575,069.00	12,500,000.00	7,150,299.33	450,250.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	22,016.55	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 1,164,558.10	\$ 47,369,238.39	\$ 469,714.00	\$ 18,687,502.53	\$ 12,500,000.00	\$ 7,150,299.33	\$ 9,425,677.00
EQUIPMENT							
55610 CAPITAL-OFFICE EQUIPMENT	\$ 0.00	\$ 6,895.00	\$ 0.00	\$ 10,090.00	\$ 0.00	\$ 0.00	\$ 0.00
55680 CAPITAL-GENERAL PLANT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55710 CAPITAL-TELECOM EQUIPMENT/SYSTEMS	0.00	49,596.00	0.00	0.00	0.00	0.00	0.00
55725 CAPITALIZED SOFTWARE	0.00	8,430.54	0.00	14,230.54	0.00	0.00	0.00
TOTAL EQUIPMENT	\$ 0.00	\$ 64,921.54	\$ 0.00	\$ 24,320.54	\$ 0.00	\$ 0.00	\$ 0.00
GRAND TOTALS	\$ 1,164,558.10	\$ 47,434,159.93	\$ 469,714.00	\$ 18,711,823.07	\$ 12,500,000.00	\$ 6,499,291.94	\$ 9,425,677.00

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2021

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
50750 Education and Training For Employees		\$ 107,038.86
50760 Tuition Reimbursement		58,056.00
50770 Employee Travel		
50780 In-State Travel	\$ 25,585.92	
50790 Out-Of-State Travel	20,344.23	
50800 Mileage Reimbursement	<u>398,318.89</u>	
50770 Employee Travel Total		444,249.04
51010 Professional, Scientific, and Technical Services		
51111 Attorney Fees	96,795.04	
51112 Arbitration/Mediation Services	17,350.00	
51117 Court Appointed Attorneys	3,391.09	
51121 Magistrates	600.00	
51122 Fact Finder	125.00	
51124 Office Victim Services Commissioner	3,375.00	
51125 Guardian Ad Litem	31,976.15	
51200 Employee Assist Program Services	79,321.35	
51210 Engineer/Architect Services	2,800.00	
51220 Hazardous Waste Disposal Services	6,757.21	
51230 Management Consultant Services	141,314.45	
51245 Medical Services-Non-Profits	206.70	
51250 Medical Services-For-Profits	<u>1,671,500.10</u>	
51010 Professional, Scientific, and Technical Services Total		2,055,512.09
51500 Other Services		
51510 Advertising and Marketing	63,549.24	
51560 Capias	4,320.00	
51590 Conference/Seminars/Workshop-Hosting	164,266.00	
51620 Fees And Permits	204,016.89	
51672 Court Reporting Services	10,374.87	
51674 Online Information Services	423,240.12	
51675 Subscriptions	4,023.42	
51720 Jury Duty	5,191.80	
51730 Laundry Services	3,307.50	
51740 Leasing Of Personal Property	251,975.57	
51761 Delivery Services	51,390.84	
51762 Express Postage	16.02	
51763 Mail Process Services-No Postage	57,588.02	
51764 Regular Postage	<u>1,555,247.57</u>	
51780 Membership Dues	13,187.14	
51790 Moving Services	16,476.00	
51800 Non-Employee Reimbursements	1,774.16	
51820 Photographic Services	1,925.00	
51830 Post Office Box Rental	8,324.00	

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2021

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
51500 Other Services (Continued)		
51850 Records Destruction Services	\$ 41,932.78	
51874 Printing and Binding	88,612.23	
51920 Security Services-Non-State Premises	138,858.52	
51930 Service of Process	294,833.30	
51931 Service of Restraining Orders	356,837.55	
51950 Storage Expenses	167,965.50	
51982 Laboratory Services and Testing	17,110.42	
52000 Translation and Interpretation	596,164.84	
52032 Emergency Transportation	2,582.01	
52060 Witness Compensation	<u>115.13</u>	
51500 Other Services Total		\$ 4,545,206.44
52500 Rental and Maintenance-Equipment		
52511 Office Equipment Lease/Rental	392,046.74	
52512 Equipment Lease/Rental-Other	69,501.33	
52531 Office Equipment Maintenance/Repair-Contractual	183,345.24	
52541 Other Equipment Maintenance/Repair-Contractual	<u>136,246.93</u>	
52500 Rental and Maintenance-Equipment Total		781,140.24
52700 Client Services		
52730 Client Therapy Services	52,317.50	
52742 Client Services-General	<u>104,886.04</u>	
52700 Client Services Total		157,203.54
53010 Motor Vehicle Costs		
53011 Motor Vehicle Rental	646,339.28	
53012 Motor Vehicle Repairs	101,841.65	
53017 Motor Vehicle Fuel - Diesel	277.15	
53020 Motor Vehicle Fuel - Gasoline	<u>123,979.07</u>	
53010 Motor Vehicle Costs Total		872,437.15
53310 Premises Rent/Lease		
53311 Premises Rent Expense	7,311,610.90	
53313 Premises Real Estate Taxes	<u>38,245.77</u>	
53310 Premises Rent/Lease Total		7,349,856.67

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2021

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53330 Premises Utilities		
53331 Electricity	\$ 5,610,532.70	
53334 Water	259,782.30	
53335 Sewer	156,651.74	
53338 Natural Gas	1,261,960.69	
53340 Oil #2	1,418.89	
53344 Hot Water	275,869.78	
53347 Chilled Water	<u>437,331.70</u>	
53330 Premises Utilities Total		\$ 8,003,547.80
53360 Premises Security		
53361 Premises Alarm Systems	73,084.29	
53362 Premises Security Services	294,688.56	
53363 Premises Security Guards	948,319.58	
53364 Premises Fire Protection	<u>120,250.49</u>	
53360 Premises Security Total		1,436,342.92
53380 Premises Cleaning Services		950,428.31
53400 Premises Repairs and Maintenance		
53401 Premises Repair/Maintenance Services	2,395,049.07	
53402 Premises Repair/Maintenance Supplies	183,023.01	
53403 Premises Grounds Maintenance	272,624.02	
53404 Premises Pest Control	12,245.00	
53405 Premises Property Management Services	<u>14,323,990.88</u>	
53400 Premises Repairs and Maintenance Total		17,186,931.98
53450 Premises Waste/Trash Services		86,069.21
53710 IT Services		
53715 IT Consultant Services	451,741.01	
53720 IT Data Services	<u>1,133,513.51</u>	
53710 IT Services Total		1,585,254.52
53730 IT Hardware		
53740 IT Hardware Maintenance & Support		190,578.54
53750 IT Software		
53755 Non-Controllable Software	210,091.88	
53760 IT Software Maintenance & Support	<u>5,641,110.64</u>	
53750 IT Software Total		5,851,202.52

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2021

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53800 Communications		
53820 Cellular Communication Services	\$ 644,132.58	
53840 Radio Services	47,112.40	
53850 Telephone Repair and Maintenance	137,586.71	
53860 Telephone Installation	136,481.43	
53870 Local/Long Distance Telecomm Service	1,188,010.74	
53900 Television/Cable Services	<u>35,556.10</u>	
53800 Communications Total		\$ 2,188,879.96
53920 IT Supplies		123,161.76
54020 Clothing and Footwear		66,119.83
54040 Drugs and Pharmaceuticals		101,700.16
54050 Food and Beverages		77,028.92
54060 General Office Supplies		789,337.79
54080 Kitchen and Dining Supplies		57,993.39
54110 Law Enforcement and Security Supplies		32,909.38
54140 Medical Supplies		104,567.06
54150 Controllable Property		845,744.75
54151 Non-Controllable Property		352,372.92
54160 Personal Hygiene Supplies		12,469.31
54180 Printing Supplies		294,037.54
54190 Publications and Music		1,104,033.14
54210 Recreational Supplies		13,635.88
54700 Other Charges		
54860 Penalties/Late Fees	<u>35.61</u>	
54700 Other Charges Total		35.61
54731 Finance Charges		72,900.73
55050 Pass thru Grant Non-State		1,503,362.92
55120 Transfer Grant Expenditures - State Agency		133,218.00
55810 Government Buildings		<u>643,372.55</u>
TOTAL OTHER EXPENSES		<u><u>\$ 60,177,937.43</u></u>

JUDICIAL BRANCH
STATEMENT OF CRIMINAL INJURIES COMPENSATION FUND
For The Fiscal Year Ended June 30, 2021

	STATE FUNDS	FEDERAL FUNDS	TOTAL
APPROPRIATIONS			
FUND 12014 SID 12047 APPROPRIATION AMOUNT	\$ 3,031,314.98	\$ 0.00	\$ 3,031,314.98
FUND 12060 SID 22870 APPROPRIATION BALANCE	0.00	208,454.40	208,454.40
FUND 12060 SID 22912 APPROPRIATION BALANCE	0.00	1,122,000.00	1,122,000.00
FUND 12060 SID 22984 APPROPRIATION BALANCE	0.00	814,000.00	814,000.00
FUND 12060 SID 23047 APPROPRIATION BALANCE	0.00	970,000.00	970,000.00
TOTAL APPROPRIATIONS	\$ 3,031,314.98	\$ 3,114,454.40	\$ 6,145,769.38
EXPENDITURES			
51245 MEDICAL SERVICES-NON-PROFITS	\$ 132,066.68	\$ 161,411.68	\$ 293,478.36
51250 MEDICAL SERVICES-FOR-PROFITS	27,985.82	48,202.61	76,188.43
51550 BURIAL SERVICES	92,372.00	140,379.07	232,751.07
51780 MEMBERSHIP DUES	0.00	1,750.00	1,750.00
51982 LABORATORY SERVICES AND TESTING	0.00	510.14	510.14
52032 EMERGENCY TRANSPORTATION	18,630.39	13,166.17	31,796.56
52730 CLIENT THERAPY SERVICES	65,406.63	151,637.47	217,044.10
52742 CLIENT SERVICES-GENERAL	4,970.00	3,461.62	8,431.62
53920 IT SUPPLIES	0.00	90.00	90.00
54140 MEDICAL SUPPLIES	165.00	210.00	375.00
54150 CONTROLLABLE PROPERTY	0.00	2,062.00	2,062.00
54800 CRIMINAL INJURY AWARDS	591,159.68	743,114.75	1,334,274.43
55050 PASS THRU GRANT NON-STATE	897,630.00	0.00	897,630.00
TOTAL EXPENDITURES	\$ 1,830,386.20	\$ 1,265,995.51	\$ 3,096,381.71
BALANCE OF APPROPRIATIONS	\$ 1,200,928.78	\$ 1,848,458.89	\$ 3,049,387.67

JUDICIAL BRANCH
CRIMINAL INJURIES COMPENSATION FUND
SCHEDULE OF FEDERAL FUND APPROPRIATIONS AND EXPENDITURES
For The Fiscal Year Ended June 30, 2021

	SID 22870	SID 22912	SID 22984	SID 23047	TOTAL
TOTAL FEDERAL APPROPRIATIONS	\$ 830,000.00	\$ 1,122,000.00	\$ 814,000.00	\$ 970,000.00	\$ 3,736,000.00
PRIOR YEAR EXPENDITURES	621,545.60	0.00	0.00	0.00	621,545.60
REDUCTIONS	0.00	0.00	0.00	0.00	0.00
FEDERAL APPROPRIATION BALANCES	\$ 208,454.40	\$ 1,122,000.00	\$ 814,000.00	\$ 970,000.00	\$ 3,114,454.40
FEDERAL EXPENDITURES					
51245 MEDICAL SERVICES-NON-PROFITS	\$ 44,340.28	\$ 117,071.40	\$ 0.00	\$ 0.00	\$ 161,411.68
51250 MEDICAL SERVICES-FOR-PROFITS	6,120.39	42,082.22	0.00	0.00	48,202.61
51550 BURIAL SERVICES	25,886.11	114,492.96	0.00	0.00	140,379.07
51780 MEMBERSHIP DUES	0.00	1,750.00	0.00	0.00	1,750.00
51982 LABORATORY SERVICES AND TESTING	0.00	510.14	0.00	0.00	510.14
52032 EMERGENCY TRANSPORTATION	2,440.29	10,725.88	0.00	0.00	13,166.17
52730 CLIENT THERAPY SERVICES	33,168.32	118,469.15	0.00	0.00	151,637.47
52742 CLIENT SERVICES-GENERAL	342.00	3,119.62	0.00	0.00	3,461.62
53920 IT SUPPLIES	0.00	90.00	0.00	0.00	90.00
54140 MEDICAL SUPPLIES	0.00	210.00	0.00	0.00	210.00
54150 CONTROLLABLE PROPERTY	0.00	2,062.00	0.00	0.00	2,062.00
54800 CRIMINAL INJURY AWARDS	96,157.01	646,957.74	0.00	0.00	743,114.75
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
TOTAL FEDERAL EXPENDITURES	\$ 208,454.40	\$ 1,057,541.11	\$ 0.00	\$ 0.00	\$ 1,265,995.51
BALANCE OF FEDERAL APPROPRIATIONS	\$ 0.00	\$ 64,458.89	\$ 814,000.00	\$ 970,000.00	\$ 1,848,458.89

JUDICIAL BRANCH
STATEMENT OF EQUIPMENT AND BOND APPROPRIATIONS
For The Fiscal Year Ended June 30, 2021

	FUND - SID	APPROPRIATION	ADDS OR REDUCTIONS	AVAILABLE	EXPENDED	BALANCE
CAPITAL EQUIPMENT PURCHASE FUND	12051-40255	\$ 828,643.11	\$ 0.00	\$ 828,643.11		
Office Of The Chief Court Administrator					\$ 36,012.50	
Materials Management						
Court Operations						
Project Management and Administration					11,390.00	
Total CEPF	12051-40255	<u>\$ 828,643.11</u>	<u>\$ 0.00</u>	<u>\$ 828,643.11</u>	<u>\$ 47,402.50</u>	<u>\$ 781,240.61</u>
TECHNOLOGY PLAN FUND	17011-40650	<u>\$ 6,123.15</u>	<u>\$ 0.00</u>	<u>\$ 6,123.15</u>	<u>\$ 6,123.15</u>	<u>\$ 0.00</u>
INFRASTRUCTURE REPAIR PROJECTS	17061-42738	<u>\$ 100,665.98</u>	<u>\$ 0.00</u>	<u>\$ 100,665.98</u>	<u>\$ 0.00</u>	<u>\$ 100,665.98</u>
INFRASTRUCTURE REPAIR PROJECTS	17071-43390	<u>\$ 74,821.74</u>	<u>\$ 0.00</u>	<u>\$ 74,821.74</u>	<u>\$ 22,257.56</u>	<u>\$ 52,564.18</u>
SECURITY IMPROVEMENTS	17071-43391	<u>\$ 91,853.64</u>	<u>\$ 0.00</u>	<u>\$ 91,853.64</u>	<u>\$ 91,853.64</u>	<u>\$ 0.00</u>
TECHNOLOGY PLAN FUND	17071-43392	<u>\$ 240,668.73</u>	<u>\$ 0.00</u>	<u>\$ 240,668.73</u>	<u>\$ 0.00</u>	<u>\$ 240,668.73</u>
SECURITY IMPROVEMENTS	17081-43391	<u>\$ 44,576.80</u>	<u>\$ 0.00</u>	<u>\$ 44,576.80</u>	<u>\$ 44,576.80</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	17121-43501	<u>\$ 181,118.84</u>	<u>\$ 0.00</u>	<u>\$ 181,118.84</u>	<u>\$ 8,116.53</u>	<u>\$ 173,002.31</u>
TECHNOLOGY PLAN FUND	17121-43503	<u>\$ 184,809.08</u>	<u>\$ 0.00</u>	<u>\$ 184,809.08</u>	<u>\$ 108,239.36</u>	<u>\$ 76,569.72</u>
INFRASTRUCTURE REPAIR PROJECTS	17131-43501	<u>\$ 62,591.06</u>	<u>\$ 0.00</u>	<u>\$ 62,591.06</u>	<u>\$ 9,278.17</u>	<u>\$ 53,312.89</u>
TECHNOLOGY PLAN FUND	17131-43503	<u>\$ 87,150.00</u>	<u>\$ 0.00</u>	<u>\$ 87,150.00</u>	<u>\$ 0.00</u>	<u>\$ 87,150.00</u>
INFRASTRUCTURE REPAIR PROJECTS	17141-43434	<u>\$ 95,610.50</u>	<u>\$ 0.00</u>	<u>\$ 95,610.50</u>	<u>\$ 95,610.50</u>	<u>\$ 0.00</u>
INFRASTRUCTURE REPAIR PROJECTS	17141-43570	<u>\$ 723,369.79</u>	<u>\$ 0.00</u>	<u>\$ 723,369.79</u>	<u>\$ 196,026.12</u>	<u>\$ 527,343.67</u>
SECURITY IMPROVEMENTS	17141-43573	<u>\$ 92,707.58</u>	<u>\$ 0.00</u>	<u>\$ 92,707.58</u>	<u>\$ 86,457.70</u>	<u>\$ 6,249.88</u>
INFRASTRUCTURE REPAIR PROJECTS	17151-43327	<u>\$ 440,266.38</u>	<u>\$ 0.00</u>	<u>\$ 440,266.38</u>	<u>\$ 70,453.43</u>	<u>\$ 369,812.95</u>
INFRASTRUCTURE REPAIR PROJECTS	17151-43570	<u>\$ 4,647,376.98</u>	<u>\$ 0.00</u>	<u>\$ 4,647,376.98</u>	<u>\$ 1,056,668.81</u>	<u>\$ 3,590,708.17</u>
SECURITY IMPROVEMENTS	17151-43573	<u>\$ 754,482.92</u>	<u>\$ 0.00</u>	<u>\$ 754,482.92</u>	<u>\$ 481,524.21</u>	<u>\$ 272,958.71</u>
TECHNOLOGY PLAN FUND	17161-43503	<u>\$ 3,455,777.01</u>	<u>\$ 0.00</u>	<u>\$ 3,455,777.01</u>	<u>\$ 1,020,322.27</u>	<u>\$ 2,435,454.74</u>
INFRASTRUCTURE REPAIR PROJECTS	17161-43570	<u>\$ 1,956,606.75</u>	<u>\$ 0.00</u>	<u>\$ 1,956,606.75</u>	<u>\$ 31,736.54</u>	<u>\$ 1,924,870.21</u>
TECHNOLOGY PLAN FUND	17171-43503	<u>\$ 1,393,337.00</u>	<u>\$ 5,000,000.00</u>	<u>\$ 6,393,337.00</u>	<u>\$ 1,321,362.21</u>	<u>\$ 5,071,974.79</u>
INFRASTRUCTURE REPAIR PROJECTS	17181-43565	<u>\$ 1,000,000.00</u>	<u>\$ 0.00</u>	<u>\$ 1,000,000.00</u>	<u>\$ 61,400.00</u>	<u>\$ 938,600.00</u>
INFRASTRUCTURE REPAIR PROJECTS	17181-43570	<u>\$ 3,436,918.22</u>	<u>\$ 0.00</u>	<u>\$ 3,436,918.22</u>	<u>\$ 1,013,253.89</u>	<u>\$ 2,423,664.33</u>
SECURITY IMPROVEMENTS	17181-43573	<u>\$ 2,000,000.00</u>	<u>\$ 0.00</u>	<u>\$ 2,000,000.00</u>	<u>\$ 81,816.22</u>	<u>\$ 1,918,183.78</u>
INFRASTRUCTURE REPAIR PROJECTS	17191-43570	<u>\$ 1,249,239.81</u>	<u>\$ 0.00</u>	<u>\$ 1,249,239.81</u>	<u>\$ 0.00</u>	<u>\$ 1,249,239.81</u>

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2021

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
FEDERAL GRANTS			
Access and Visitation Program FFY 2019	100,000.00	26438	\$ 50,000.00
Bench Warrants & Pretrial Orders	1,700,838.00	26412	1,044,000.00
Coronavirus Relief Fund	3,140,792.00	29561	1,243,561.00
CT Promotes Recovery from Opioid Addiction	250,000.00	26447	250,000.00
Domestic Violence High Risk Sanction Pilot	19,596.00	26427	19,596.00
Domestic Violence High Risk Sanction Project	19,596.00	26462	0.00
Domestic Violence Sanctions Program	86,461.29	26442	42,187.50
Domestic Violence Sanctions Program	85,356.00	26463	0.00
Firearm Safety Warrants	673,290.00	26433	0.00
SOR State Opiod Response Recovery Coaches	250,000.00	26460	0.00
TOTAL FEDERAL GRANTS	\$ 6,325,929.29		\$ 2,649,344.50
FEDERAL GRANTS - LETTER OF CREDIT			
Smart Supervision CT Grant	558,787.00	22803	\$ 558,787.00
State Commercial Driver License Program	92,803.00	22991	92,803.00
State Commercial Driver License Program - Phase II	174,692.00	23046	0.00
State Court Improvement - Basic Program FFY 2019	145,973.00	22950	145,973.00
State Court Improvement - Basic Program FFY 2020	145,788.00	23043	0.00
State Court Improvement - Basic Program FFY 2021	143,806.00	23071	0.00
State Court Improvement - Data Program FFY 2019	135,337.00	22951	135,337.00
State Court Improvement - Data Program FFY 2020	135,228.00	23042	0.00
State Court Improvement - Data Program FFY 2021	135,137.00	23069	0.00
State Court Improvement - Training Program FFY 2019	135,337.00	22952	135,337.00
State Court Improvement - Training Program FFY 2020	135,228.00	23044	0.00
State Court Improvement - Training Program FFY 2021	135,137.00	23070	0.00
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 2017	20,404,499.00	22869	20,404,499.00
VOCA Victim Assistance Formula FFY 2018	36,452,243.00	22913	36,452,243.00
VOCA Victim Assistance Formula FFY 2019	24,540,595.00	22985	24,540,595.00
VOCA Victim Assistance Formula FFY 2020	18,131,939.00	23048	0.00
VOCA Victim Compensation Formula FFY 2017	830,000.00	22870	830,000.00
VOCA Victim Compensation Formula FFY 2018	1,122,000.00	22912	1,122,000.00
VOCA Victim Compensation Formula FFY 2019	814,000.00	22984	814,000.00
VOCA Victim Compensation Formula FFY 2020	970,000.00	23047	0.00
TOTAL FEDERAL GRANTS - LETTER OF CREDIT	\$ 107,452,447.00		\$ 87,345,492.00

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/21
\$ 30,047.50	\$ 0.00	\$ 19,952.50	\$ 16,590.00	\$ 3,362.50	\$ 0.00
883,200.90	656,838.00	817,637.10	656,195.63	161,441.47	0.00
557,898.09	3,140,792.00	3,826,454.91	3,226,616.94	0.00	599,837.97
150,000.00	0.00	100,000.00	48,363.00	0.00	51,637.00
13,117.50	0.00	6,478.50	0.00	6,478.50	0.00
0.00	13,117.50	13,117.50	9,120.00	0.00	3,997.50
36,623.25	44,273.25	49,837.50	0.00	49,837.50	0.00
0.00	42,187.50	42,187.50	42,187.50	0.00	0.00
0.00	270,000.00	270,000.00	136,349.77	0.00	133,650.23
0.00	250,000.00	250,000.00	187,500.00	0.00	62,500.00
<u>\$ 1,670,887.24</u>	<u>\$ 4,417,208.25</u>	<u>\$ 5,395,665.51</u>	<u>\$ 4,322,922.84</u>	<u>\$ 221,119.97</u>	<u>\$ 851,622.70</u>
\$ 411,244.33	\$ 0.00	\$ 147,542.67	\$ 78,688.77	\$ 0.00	\$ 68,853.90
51,364.80	0.00	41,438.20	41,438.20	0.00	0.00
0.00	174,692.00	174,692.00	21,828.60	0.00	152,863.40
32,255.80	(71,582.20)	42,135.00	42,135.00	0.00	0.00
0.00	145,788.00	145,788.00	7,608.00	0.00	138,180.00
0.00	143,806.00	143,806.00	0.00	0.00	143,806.00
6,579.49	(103,068.05)	25,689.46	10,733.80	14,955.66	0.00
0.00	135,228.00	135,228.00	109,185.00	0.00	26,043.00
0.00	135,137.00	135,137.00	0.00	0.00	135,137.00
102,660.00	0.00	32,677.00	32,677.00	0.00	0.00
0.00	135,228.00	135,228.00	792.00	30,000.00	104,436.00
0.00	135,137.00	135,137.00	0.00	0.00	135,137.00
0.00	0.00	1,499,961.00	359,104.00	0.00	1,140,857.00
33,708.00	0.00	580,249.00	177,434.15	0.00	402,814.85
16,875,709.85	0.00	3,528,789.15	3,528,789.15	0.00	0.00
7,456,743.15	0.00	28,995,499.85	22,326,530.02	0.00	6,668,969.83
0.00	0.00	24,540,595.00	3,583,342.56	0.00	20,957,252.44
0.00	18,131,939.00	18,131,939.00	0.00	0.00	18,131,939.00
621,545.60	0.00	208,454.40	208,454.40	0.00	0.00
0.00	0.00	1,122,000.00	1,057,541.11	0.00	64,458.89
0.00	0.00	814,000.00	0.00	0.00	814,000.00
0.00	970,000.00	970,000.00	0.00	0.00	970,000.00
<u>\$ 25,591,811.02</u>	<u>\$ 19,932,304.75</u>	<u>\$ 81,685,985.73</u>	<u>\$ 31,586,281.76</u>	<u>\$ 44,955.66</u>	<u>\$ 50,054,748.31</u>

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2021

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
GRANTS - OTHER THAN FEDERAL			
ASIST Program	509,768.00	90626	\$ 509,768.00
Bench Warrants & Pretrial Orders	188,982.00	90706	116,000.00
Board of Parole Residential and Non-Residential Services	1,272,320.00	90281	1,272,320.00
Domestic Violence High Risk Sanctions Pilot	6,532.00	90713	6,532.00
Domestic Violence High Risk Sanctions Project	6,532.00	90729	0.00
Domestic Violence Sanctions Program FFY 2018	28,820.43	90719	14,062.50
Domestic Violence Sanctions Program FFY 2019	28,452.00	90730	0.00
Firearm Safety Warrants	74,810.00	90717	0.00
TOTAL GRANTS - OTHER THAN FEDERAL	\$ 2,116,216.43		\$ 1,918,682.50
RESTRICTED ACCOUNTS			
Client Security Fund		35205	\$ 56,688,041.89
Community Service Labor Program		35302	1,002,203.00
Data Processing Operations Account		35199	8,142,103.51
Probation Transition Program and Technical Violation Units		35359	43,756,201.93
Relief From Abuse - Legal Counsel		35659	400,000.00
TOTAL RESTRICTED ACCOUNTS			\$ 109,988,550.33
PRIVATE GRANTS			
Electronic Records Management	50,000.00	30708	\$ 50,000.00
Judicial Conference & Seminars		30620	65,535.00
Triage Project	50,000.00	30711	50,000.00
TOTAL PRIVATE GRANTS	\$ 100,000.00		\$ 165,535.00
GRAND TOTALS	\$ 115,994,592.72		\$ 202,067,604.33

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/21
\$ 500,185.00	\$ 500,185.00	\$ 509,768.00	\$ 500,185.00	\$ 0.00	\$ 9,583.00
97,709.75	72,982.00	91,272.25	73,334.31	17,937.94	0.00
1,272,320.00	1,272,320.00	1,272,320.00	1,272,320.00	0.00	0.00
4,372.50	0.00	2,159.50	0.00	2,159.50	0.00
0.00	4,372.50	4,372.50	3,040.00	0.00	1,332.50
12,207.75	14,757.75	16,612.50	0.00	16,612.50	0.00
0.00	14,062.50	14,062.50	14,062.50	0.00	0.00
0.00	30,000.00	30,000.00	15,122.18	0.00	14,877.82
<u>\$ 1,886,795.00</u>	<u>\$ 1,908,679.75</u>	<u>\$ 1,940,567.25</u>	<u>\$ 1,878,063.99</u>	<u>\$ 36,709.94</u>	<u>\$ 25,793.32</u>
\$ 46,807,968.67	\$ 3,735,797.22	\$ 13,615,870.44	\$ 1,471,995.10	\$ 0.00	\$ 12,143,875.34
1,001,998.00	205.00	410.00	0.00	0.00	410.00
7,355,647.56	398,930.95	1,185,386.90	503,904.99	0.00	681,481.91
37,642,775.91	3,478,112.04	9,591,538.06	3,172,823.15	0.00	6,418,714.91
88,550.00	0.00	311,450.00	0.00	0.00	311,450.00
<u>\$ 92,896,940.14</u>	<u>\$ 7,613,045.21</u>	<u>\$ 24,704,655.40</u>	<u>\$ 5,148,723.24</u>	<u>\$ 0.00</u>	<u>\$ 19,555,932.16</u>
\$ 0.00	\$ 0.00	\$ 50,000.00	\$ 0.00	\$ 0.00	\$ 50,000.00
65,535.00	19,200.00	19,200.00	19,200.00	0.00	0.00
18,207.00	0.00	31,793.00	21,716.00	0.00	10,077.00
<u>\$ 83,742.00</u>	<u>\$ 19,200.00</u>	<u>\$ 100,993.00</u>	<u>\$ 40,916.00</u>	<u>\$ 0.00</u>	<u>\$ 60,077.00</u>
<u>\$ 122,130,175.40</u>	<u>\$ 33,890,437.96</u>	<u>\$ 113,827,866.89</u>	<u>\$ 42,976,907.83</u>	<u>\$ 302,785.57</u>	<u>\$ 70,548,173.49</u>

JUDICIAL BRANCH
STATEMENT OF MISCELLANEOUS FUNDS EXPENDITURES
For The Fiscal Year Ended June 30, 2021

	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	\$ <u>1,905,052.55</u>
Criminal Injuries Compensation Fund	12014-12047	\$ <u>1,830,386.20</u>
Capital Equipment Purchase Fund	12051-40255	\$ <u>47,402.50</u>
Technology Plan Fund	17011-40650	\$ <u>6,123.15</u>
Infrastructure Repair Projects	17061-42738	\$ <u>0.00</u>
Infrastructure Repair Projects	17071-43390	\$ <u>22,257.56</u>
Security Improvements	17071-43391	\$ <u>91,853.64</u>
Technology Plan Fund	17071-43392	\$ <u>0.00</u>
Security Improvements	17081-43391	\$ <u>44,576.80</u>
Technology Plan Fund	17081-43392	\$ <u>0.00</u>
Infrastructure Repair Projects	17121-43501	\$ <u>8,116.53</u>
Technology Plan Fund	17121-43503	\$ <u>108,239.36</u>
Infrastructure Repair Projects	17131-43501	\$ <u>9,278.17</u>
Technology Plan Fund	17131-43503	\$ <u>0.00</u>
Infrastructure Repair Projects	17141-43434	\$ <u>95,610.50</u>
Infrastructure Repair Projects	17141-43570	\$ <u>196,026.12</u>
Security Improvements	17141-43573	\$ <u>86,457.70</u>
Infrastructure Repair Projects	17151-43327	\$ <u>70,453.43</u>
Infrastructure Repair Projects	17151-43570	\$ <u>1,056,668.81</u>
Security Improvements	17151-43573	\$ <u>481,524.21</u>
Technology Plan Fund	17161-43503	\$ <u>1,020,322.27</u>
Infrastructure Repair Projects	17161-43570	\$ <u>31,736.54</u>
Technology Plan Fund	17171-43503	\$ <u>1,321,362.21</u>
Infrastructure Repair Projects	17181-43565	\$ <u>61,400.00</u>
Infrastructure Repair Projects	17181-43570	\$ <u>1,013,253.89</u>
Security Improvements	17181-43573	\$ <u>81,816.22</u>
Infrastructure Repair Projects	17191-43570	\$ <u>0.00</u>
Fines Awaiting Distribution Fund	34001-40001	\$ <u>49,805,534.66</u>
Funds Awaiting Distribution		
Adult Probation Victims' Restitution	34003-42339	\$ 3,857,732.92
Temporary Holding Account	34003-42350	33,381.43
Juvenile Probation Victims' Restitution	34003-42921	24,508.52
Total Funds Awaiting Distribution		\$ <u>3,915,622.87</u>
Condemnation Award Fund	34006-40001	\$ <u>4,374,042.00</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, 2021

	FUND-ACCOUNT	AMOUNT
Special Transportation Fund - Court Fees	12001-43353	\$ 8,837,789.30
Special Transportation Fund - Treasurer's Account Refunds	12001-46200	(4,970.00)
		<u>\$ 8,832,819.30</u>
Criminal Injuries Compensation Fund		
Court Ordered Donations	12014-45630	\$ 834,336.95
Court Fees	12014-43353	394,231.88
Recoveries-Negotiated Settlements	12014-44340	112,598.61
Investment Interest	12014-43910	4,324.80
Recoveries-General	12014-44331	48,699.95
General Forfeitures	12014-43761	24,181.44
Other Refunds	12014-46200	(300.00)
Total Criminal Injuries Compensation Fund		<u>\$ 1,418,073.63</u>
	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	<u>\$ 2,005,000.00</u>
Technology Plan Fund	17171 - 43503	<u>\$ 5,000,000.00</u>
Fines Awaiting Distribution Fund	34001-40001	<u>\$ 50,100,719.66</u>
Funds Awaiting Distribution		
Adult Probation Victim's Restitution	34003-42339	\$ 3,864,208.03
Temporary Holding Account	34003-42350	24,668.43
Juvenile Probation Victim's Restitution	34003-42921	24,189.86
Total Funds Awaiting Distribution		<u>\$ 3,913,066.32</u>
Condemnation Award Fund	34006-40001	<u>\$ 10,248,890.00</u>
Treasurer's Trust Fund - John H. King Fund	35012-42355	<u>\$ 135.84</u>

JUDICIAL BRANCH
STATEMENT OF GENERAL FUND REVENUE/RECEIPTS
For The Fiscal Year Ended June 30, 2021

	REVENUE ACCOUNT	RECEIPT AMOUNT
GENERAL FUND		
Court Fees	43353	\$ 26,722,218.40
Refunds of Expenditures-Prior Years	44410	4,520,157.58
Additional Fee-Police Training	43361	673,903.00
Child Nutrition Program	45270	82,556.72
Junk and Salvaged Materials	44041	81,706.42
Investment Interest	43910	47,398.54
Recoveries-General	44331	32,964.61
Reports, Statutes, Registers	44013	30,360.59
Casual Sales - All Agencies	44043	11,713.28
Other Fees-Certificate/Copies	43437	11,367.62
Refund of Salary/Workers' Comp Recovery-Prior Year	44430	7,310.23
Photocopying	44011	6,145.65
Other Fees-Application	43475	2,700.00
Sales/Use Tax-State Agencies	40210	1,930.04
Jury Fees	43354	50.00
Other Refunds	46200	(28,320.00)
TOTAL GENERAL FUND REVENUE / RECEIPTS		\$ <u>32,204,162.68</u>