

STATE OF CONNECTICUT



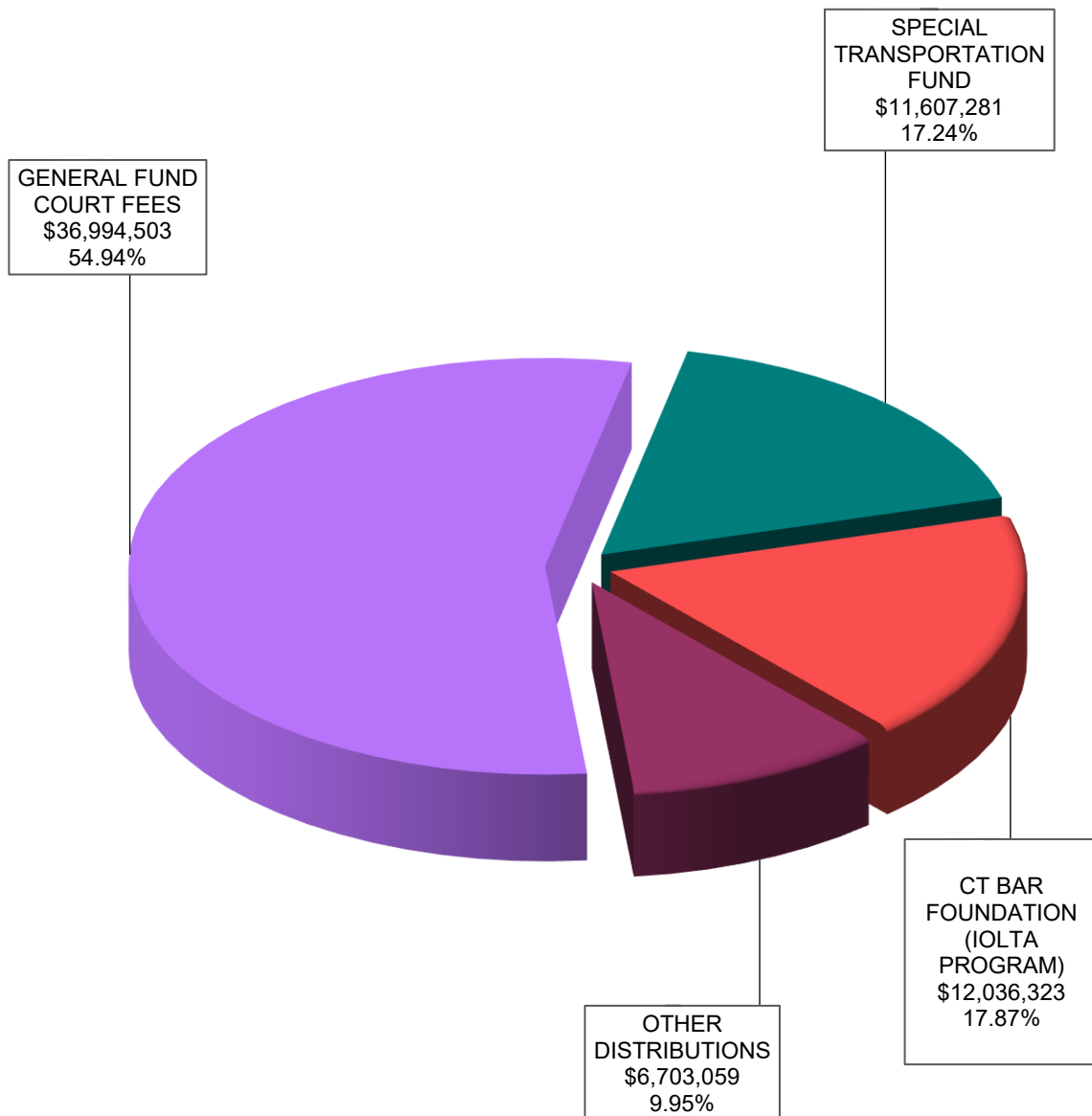
JUDICIAL BRANCH

FINANCIAL STATEMENTS

For The Fiscal Year Ended June 30, 2024

CHART I

**FINES AWAITING DISTRIBUTION - FUND 34001
DISTRIBUTION OF RECEIPTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2024**



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

CHART II

**FINES AWAITING DISTRIBUTION - FUND 34001
ALLOCATION OF OTHER DISTRIBUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

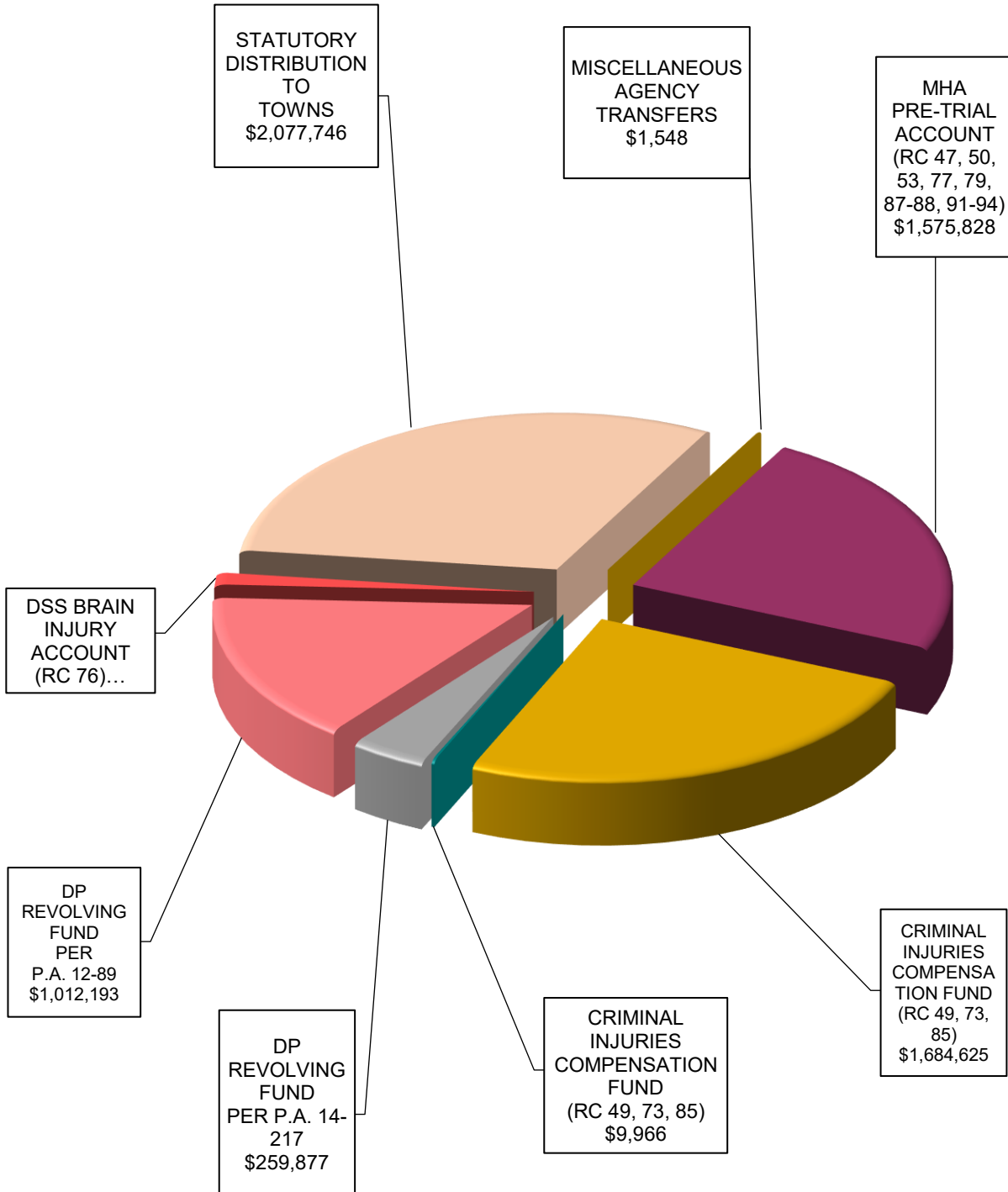
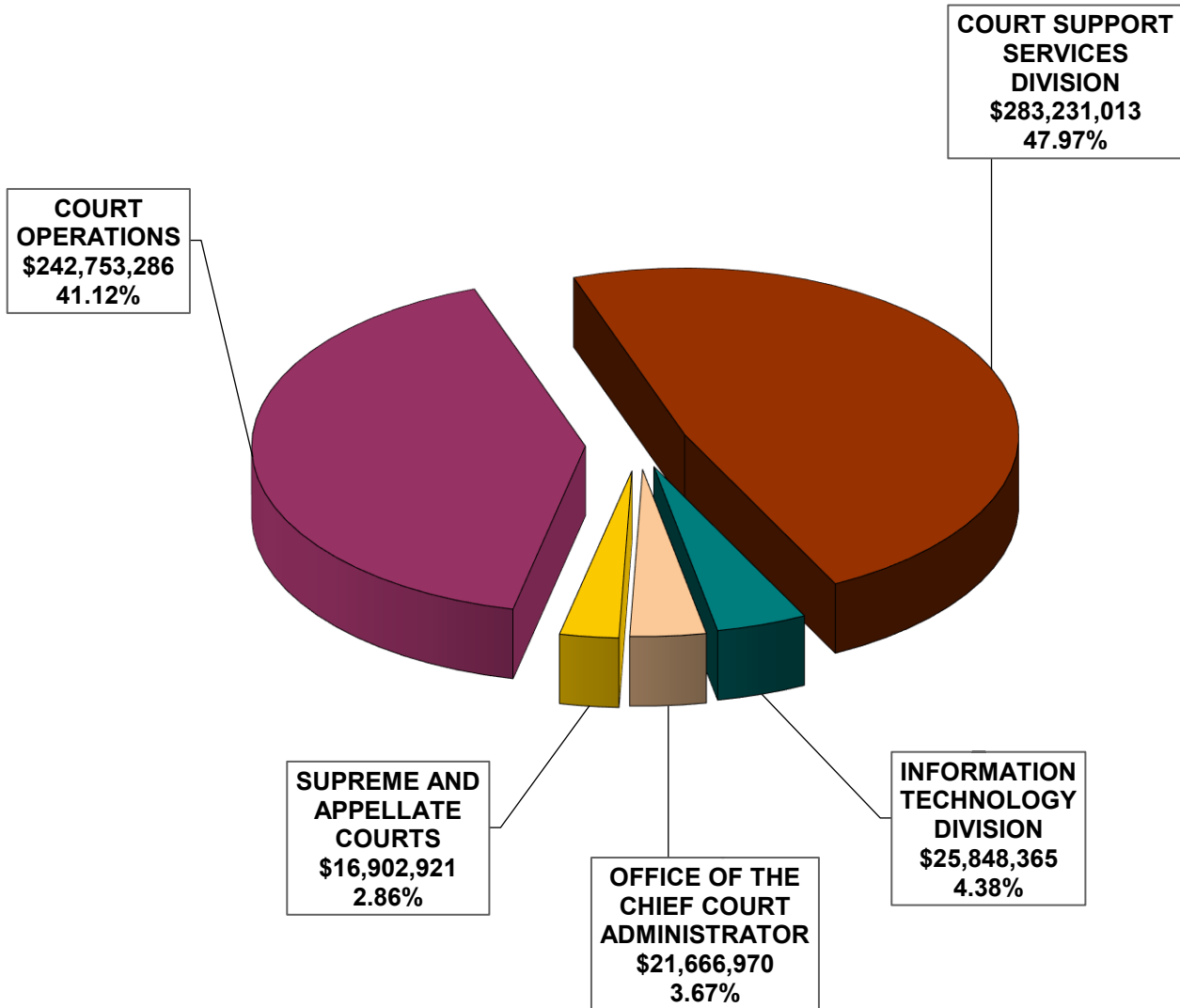


CHART III

**JUDICIAL BRANCH
EXPENDITURES BY DIVISION
FOR THE FISCAL YEAR ENDED JUNE 30, 2024**



TOTAL EXPENDITURES: \$580,067,392

JUDICIAL BRANCH
FINANCIAL STATEMENTS
For The Fiscal Year Ended June 30, 2024

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

JUDICIAL BRANCH
STATEMENT OF APPROPRIATIONS AND EXPENDITURES
For The Fiscal Year Ended June 30, 2024

	APPROPRIATED	ALLOTMENT ADJUSTMENTS	ADJUSTED TOTAL	EXPENDED	BALANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 341,618,626.00	\$ 350,000.00	\$ 341,968,626.00	\$ 341,376,298.94	\$ 592,327.06
50120 SALARY AND WAGES TEMPORARY	5,214,180.00	0.00	5,214,180.00	5,444,075.24	(229,895.24)
50150 SALARY AND WAGES PART-TIME	10,485,251.00	0.00	10,485,251.00	10,316,307.79	168,943.21
50160 LONGEVITY PAYMENTS	5,501,767.00	0.00	5,501,767.00	5,653,959.00	(152,192.00)
50170 OVERTIME (AND HOLIDAY PREMIUM)	2,498,494.00	0.00	2,498,494.00	2,291,544.42	206,949.58
50180 DIFFERENTIAL PAYMENTS	1,892,684.00	0.00	1,892,684.00	1,906,632.69	(13,948.69)
50190 ACCUMULATED LEAVE	1,950,000.00	0.00	1,950,000.00	1,836,039.39	113,960.61
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	1,130,416.00	0.00	1,130,416.00	1,293,399.67	(162,983.67)
50730 FEES PAID TO EMPLOYEES	2,446,153.00	0.00	2,446,153.00	2,965,133.55	(518,980.55)
51155 OTHER SETTLEMENTS - REPORTABLE	100,000.00	0.00	100,000.00	38,998.32	61,001.68
TOTAL PERSONAL SERVICES	\$ 372,837,571.00	\$ 350,000.00	\$ 373,187,571.00	\$ 373,122,389.01	\$ 65,181.99
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 145,000.00	\$ 0.00	\$ 145,000.00	\$ 75,863.64	\$ 69,136.36
50760 TUITION REIMBURSEMENT	75,000.00	25,000.00	100,000.00	105,326.70	(5,326.70)
50770 EMPLOYEE TRAVEL	1,110,000.00	25,000.00	1,135,000.00	1,161,139.70	(26,139.70)
51010 PROF, SCIENTIFIC, AND TECH SERVICES	825,000.00	0.00	825,000.00	768,967.21	56,032.79
51500 OTHER SERVICES	6,705,000.00	250,000.00	6,955,000.00	7,113,396.18	(158,396.18)
52500 RENTAL AND MAINTENANCE-EQUIPMENT	265,000.00	0.00	265,000.00	303,073.28	(38,073.28)
52700 CLIENT SERVICES	75,000.00	0.00	75,000.00	146,550.00	(71,550.00)
53010 MOTOR VEHICLE COSTS	925,000.00	200,000.00	1,125,000.00	1,338,835.62	(213,835.62)
53310 PREMISES RENT/LEASE	2,080,000.00	0.00	2,080,000.00	2,116,619.44	(36,619.44)
53330 PREMISES UTILITIES	9,907,701.00	425,000.00	10,332,701.00	9,915,708.41	416,992.59
53360 PREMISES SECURITY	1,160,000.00	0.00	1,160,000.00	1,172,962.01	(12,962.01)
53380 PREMISES CLEANING SERVICES	955,000.00	0.00	955,000.00	1,001,450.83	(46,450.83)
53400 PREMISES REPAIRS AND MAINTENANCE	16,505,000.00	550,000.00	17,055,000.00	17,422,859.18	(367,859.18)
53450 PREMISES WASTE/TRASH SERVICES	85,000.00	0.00	85,000.00	96,780.35	(11,780.35)
53710 IT SERVICES	2,225,000.00	500,000.00	2,725,000.00	3,043,834.54	(318,834.54)
53730 IT HARDWARE	160,000.00	0.00	160,000.00	185,096.69	(25,096.69)
53750 IT SOFTWARE	7,105,000.00	0.00	7,105,000.00	3,920,521.23	3,184,478.77
53800 COMMUNICATIONS	1,305,000.00	0.00	1,305,000.00	1,258,160.36	46,839.64
53920 IT SUPPLIES	75,000.00	0.00	75,000.00	51,667.08	23,332.92
54020 CLOTHING AND FOOTWEAR	100,000.00	0.00	100,000.00	178,781.99	(78,781.99)
54040 DRUGS AND PHARMACEUTICALS	25,000.00	0.00	25,000.00	4,914.56	20,085.44
54050 FOOD AND BEVERAGES	75,000.00	0.00	75,000.00	52,031.15	22,968.85
54060 GENERAL OFFICE SUPPLIES	1,025,000.00	75,000.00	1,100,000.00	1,045,747.02	54,252.98
54080 KITCHEN AND DINING SUPPLIES	85,000.00	0.00	85,000.00	107,079.67	(22,079.67)
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	75,000.00	0.00	75,000.00	41,610.91	33,389.09
54140 MEDICAL SUPPLIES	90,000.00	0.00	90,000.00	184,091.20	(94,091.20)
54150 CONTROLLABLE PROPERTY	875,000.00	50,000.00	925,000.00	1,194,353.71	(269,353.71)
54151 NON-CONTROLLABLE PROPERTY	0.00	0.00	0.00	389,565.00	(389,565.00)
54160 PERSONAL HYGIENE SUPPLIES	15,000.00	0.00	15,000.00	35,251.87	(20,251.87)
54180 PRINTING SUPPLIES	275,000.00	0.00	275,000.00	233,653.70	41,346.30
54190 PUBLICATIONS AND MUSIC	1,115,000.00	75,000.00	1,190,000.00	1,012,027.54	177,972.46
54210 RECREATIONAL SUPPLIES	15,000.00	0.00	15,000.00	12,152.26	2,847.74
54700 OTHER CHARGES	0.00	0.00	0.00	1,450.00	(1,450.00)
54731 FINANCE CHARGE	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	3,393,556.00	0.00	3,393,556.00	3,555,214.80	(161,658.80)
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	133,218.00	0.00	133,218.00	133,218.00	0.00
55300 LT-LEASE RENTAL	5,316,689.00	0.00	4,677,745.74	5,560,695.05	(244,006.05)
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00
55901 CAPITALIZED SPITA	0.00	525,000.00	525,000.00	2,052,398.06	(1,527,398.06)
TOTAL OTHER EXPENSES	\$ 64,301,164.00	\$ 2,700,000.00	\$ 67,001,164.00	\$ 66,993,048.94	\$ 8,115.06
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,348,010.00	\$ 0.00	\$ 1,348,010.00	\$ 1,085,878.79	\$ 262,131.21
12043 ALTERNATIVE INCARCERATION PROGRAM	56,757,585.00	1,162,860.00	57,920,445.00	57,429,081.82	491,363.18
12064 JUSTICE EDUCATION CENTER	503,435.00	12,852.00	516,287.00	503,435.00	12,852.00
12105 JUVENILE ALTERNATIVE INCARCERATION	30,584,377.00	553,555.00	31,137,932.00	31,137,932.00	0.00
12135 PROBATE COURT	81,024.00	0.00	81,024.00	81,024.00	0.00
12235 WORKERS' COMPENSATION CLAIMS	6,042,106.00	(250,000.00)	5,792,106.00	5,666,047.84	126,058.16
12376 VICTIM SECURITY ACCOUNT	8,792.00	0.00	8,792.00	0.00	8,792.00
12502 CHILDREN OF INCARCERATED PARENTS	529,174.00	13,509.00	542,683.00	529,174.00	13,509.00
12516 LEGAL AID	1,397,144.00	0.00	1,397,144.00	1,390,597.00	6,547.00
12555 YOUTH VIOLENCE INITIATIVE	5,453,217.00	139,211.00	5,592,428.00	4,705,802.99	886,625.01
12559 YOUTH SERVICES PREVENTION	7,283,132.00	185,926.00	7,469,058.00	6,571,854.00	897,204.00
12572 CHILDREN'S LAW CENTER	150,000.00	0.00	150,000.00	150,000.00	0.00
12373 PROJECT LONGEVITY	4,774,373.00	121,882.00	4,896,255.00	4,424,373.00	471,882.00
12579 JUVENILE PLANNING	775,000.00	0.00	775,000.00	775,000.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	26,272,371.00	50,089.00	26,322,460.00	26,223,431.98	99,028.02
12617 BOARD & CARE FOR CHILDREN	8,287,604.82	(180,502.00)	8,107,102.82	8,107,102.82	0.00
12618 LGBTQ HEALTH & HUMAN SERVICES	250,000.00	156,382.00	406,382.00	256,382.00	150,000.00
12634 COUNSEL FOR DOMESTIC VIOLENCE	1,250,000.00	0.00	1,250,000.00	1,250,000.00	0.00
GRAND TOTALS	\$ 588,886,079.82	\$ 5,015,764.00	\$ 593,901,843.82	\$ 590,402,555.19	\$ 3,499,288.63

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION
For The Fiscal Year Ended June 30, 2024

	PERSONAL SERVICES	OTHER EXPENSES	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	PROBATE COURT	WORKERS' COMPENSATION CLAIMS	VICTIM SECURITY ACCOUNT
OFFICE OF THE CHIEF COURT ADMINISTRATOR									
Chief Court Administrator	\$ 486,233.93	\$ 311,481.29	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 81,024.00	\$ 0.00	\$ 0.00
External Affairs	1,179,947.21	128,055.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Services									
Executive Director	470,435.82	3,133.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Education and Development	624,904.52	249.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Financial Services	3,272,040.51	80,912.73	0.00	0.00	0.00	0.00	0.00	1,140,365.93	0.00
Materials Management	2,281,910.19	195,785.18	0.00	297.39	0.00	0.00	0.00	0.00	0.00
Facilities	1,376,583.39	61,918.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Diversity, Equity & Inclusion	289,733.39	13,418.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Human Resource Management	2,525,102.29	333,121.56	0.00	0.00	0.00	0.00	0.00	4,525,681.91	0.00
Internal Audit	604,745.17	5,930.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	0.00	283,361.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 13,111,636.42	\$ 1,417,367.82	\$ 0.00	\$ 297.39	\$ 0.00	\$ 0.00	\$ 81,024.00	\$ 5,666,047.84	\$ 0.00
SUPREME AND APPELLATE COURTS									
Supreme Court Adjudication	\$ 4,743,142.37	\$ 209,275.54	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Appellate Court Adjudication	5,923,760.01	173,836.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supreme/Appellate Court Clerk's Office	1,424,309.00	10,248.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reporter Of Judicial Decisions	1,630,506.74	2,030.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Staff Attorney's Office	835,112.48	309.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	533,604.56	1,416,785.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 15,090,435.16	\$ 1,812,485.41	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
COURT OPERATIONS									
Executive Director	\$ 202,457.04	\$ 4,835.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Court Operations Unit									
Court Operations Administration	4,032,552.96	197,312.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Juvenile Support Administration	337,288.46	580,964.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Housing Session	2,949,613.03	82,701.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Superior Court Adjudication	75,485,319.21	5,093,119.11	0.00	72,739.82	0.00	0.00	0.00	0.00	0.00
Juvenile Adjudication	10,493,060.60	222,010.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IV-D Magistrates	1,475,285.29	46,792.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Court	478,844.04	47,290.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Regional Family	394,799.27	5,744.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Complex Litigation	1,756,264.40	4,757.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tax Session	375,156.30	5,311.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Child Protection Session	829,107.21	1,642.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Services									
Administrative Services Administration	5,812,182.65	1,077,307.16	0.00	0.00	0.00	92,000.00	0.00	0.00	0.00
Seized Property	206,710.93	9,086.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Technology Support	0.00	23,041.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Trial Court Support									
Court Reporting	12,396,607.77	57,927.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interpreter Services	2,195,861.10	16,333.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Centralized Court Services									
Jury Administration	1,809,606.69	362,556.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Centralized Infractions Bureau	1,429,896.30	32,255.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Judge Support Services									
Judge Support Services Administration	2,078,375.43	334,445.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Law Libraries	1,697,205.70	1,073,079.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Legal Research	2,604,879.40	41,037.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education	96,666.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Evaluation	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CHILDREN OF INCARCERATED PARENTS	LEGAL AID	YOUTH VIOLENCE INITIATIVE	YOUTH SERVICES PREVENTION	CHILDREN'S LAW CENTER	PROJECT LONGEVITY	JUVENILE PLANNING	JUVENILE JUSTICE OUTREACH SERVICES	BOARD & CARE FOR CHILDREN	LGBTQ HEALTH & HUMAN SERVICES	COUNSEL FOR DOMESTIC VIOLENCE	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 878,739.22
0.00	1,390,597.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,698,599.82
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	473,568.84
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	625,153.52
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,493,319.17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,477,992.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,438,502.02
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	303,151.78
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,383,905.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	610,675.73
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	283,361.85
<u>\$ 0.00</u>	<u>\$ 1,390,597.00</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>\$ 21,666,970.47</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	4,952,417.91
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,097,596.08
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,434,557.30
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,632,537.10
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	835,421.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,950,390.42
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 16,902,920.57</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	207,292.04
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250,000.00	5,479,865.43
0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,068,252.64
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,032,314.24
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,651,178.14
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,715,071.44
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,522,077.67
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	526,134.11
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,543.88
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,761,022.21
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380,468.14
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	830,749.36
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,981,489.81
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	215,797.90
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,041.14
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,454,535.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,212,194.97
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,172,162.99
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,462,151.78
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,412,821.31
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,770,285.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,645,916.82
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,666.44
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION
For The Fiscal Year Ended June 30, 2024

	PERSONAL SERVICES	OTHER EXPENSES	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	PROBATE COURT	WORKERS' COMPENSATION CLAIMS
COURT OPERATIONS (Continued)								
Legal Services								
Legal Services Administration	\$ 2,173,658.79	\$ 105,008.46	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Chief Disciplinary Counsel	741,043.69	34,708.99	0.00	0.00	0.00	0.00	0.00	0.00
Bar Grievance	1,645,728.75	27,598.80	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	7,580.00	27,170,432.02	0.00	0.00	0.00	0.00	0.00	0.00
Support Enforcement								
Support Enforcement Administration	1,470,577.79	12,538.15	0.00	0.00	0.00	0.00	0.00	0.00
Central Processing Unit	0.00	109,460.26	0.00	0.00	0.00	0.00	0.00	0.00
Support Enforcement Services	16,347,062.35	541,808.05	0.00	0.00	0.00	0.00	0.00	0.00
Office of Victim Services								
Victim Services Administration	2,210,578.94	237,132.13	1,085,878.79	620,847.65	0.00	0.00	0.00	0.00
Victim Advocacy	3,725,961.72	28,594.22	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services								
Judicial Marshal Services Administration	3,426,754.80	983,188.73	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Training	1,329,578.71	63,757.71	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Building Security	33,955,991.48	84,774.13	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Centralized Transport	3,859,994.27	730,613.60	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 200,032,251.51	\$ 39,449,568.49	\$ 1,085,878.79	\$ 693,587.47	\$ 0.00	\$ 92,000.00	\$ 0.00	\$ 0.00
COURT SUPPORT SERVICES DIVISION								
Executive Director	\$ 296,343.35	\$ 6,960.23	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Administration and Contracts	9,446,349.91	3,946,738.97	0.00	56,061,794.35	503,435.00	28,134,433.75	0.00	0.00
Operations								
Operations Administration	5,522,658.91	80,001.45	0.00	319.00	0.00	0.00	0.00	0.00
Bail Services	9,406,379.26	147,494.28	0.00	0.00	0.00	0.00	0.00	0.00
Adult Probation Services	53,356,190.72	1,106,846.21	0.00	673,083.61	0.00	71,551.14	0.00	0.00
Juvenile Probation Services	14,494,142.13	200,528.70	0.00	0.00	0.00	84,763.50	0.00	0.00
Family Services	17,231,529.63	184,129.09	0.00	0.00	0.00	0.00	0.00	0.00
Juvenile Detention	16,804,872.74	697,303.96	0.00	0.00	0.00	2,755,183.61	0.00	0.00
Transportation Unit	3,311,778.75	179,274.10	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	1,353,343.23	5,580,462.93	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 131,223,588.63	\$ 12,129,739.92	\$ 0.00	\$ 56,735,196.96	\$ 503,435.00	\$ 31,045,932.00	\$ 0.00	\$ 0.00
INFORMATION TECHNOLOGY DIVISION								
Executive Director	\$ 1,790,956.27	\$ 8,541.94	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Finance and Administration	356,913.92	3,918,537.23	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology Security Services	720,015.74	560.10	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology Application Development & Support	5,608,163.28	8,387.84	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology Planning and Project Management	256,325.61	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology Infrastructure and User Support	3,997,535.58	4,962,733.61	0.00	0.00	0.00	0.00	0.00	0.00
COLP Administration	408,767.23	47,657.23	0.00	0.00	0.00	0.00	0.00	0.00
COLP Printing	525,799.66	1,692,388.98	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	0.00	1,521,080.37	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 13,664,477.29	\$ 12,183,887.30	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL	\$ 373,122,389.01	\$ 66,993,048.94	\$ 1,085,878.79	\$ 57,429,081.82	\$ 503,435.00	\$ 31,137,932.00	\$ 81,024.00	\$ 5,666,047.84

VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS	LEGAL AID	YOUTH VIOLENCE INITIATIVE	YOUTH SERVICES PREVENTION	CHILDREN'S LAW CENTER	PROJECT LONGEVITY	JUVENILE PLANNING	JUVENILE JUSTICE OUTREACH SERVICES	BOARD & CARE FOR CHILDREN	LGBTQ HEALTH & HUMAN SERVICES	COUNSEL FOR DOMESTIC VIOLENCE	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,278,667.25
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	775,752.68
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,673,327.55
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,178,012.02
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,483,115.94
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,460.26
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,888,870.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,154,437.51
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,754,555.94
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,409,943.53
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,393,336.42
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,040,765.61
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,590,607.87
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 150,000.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 1,250,000.00</u>	<u>\$ 242,753,286.26</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	\$ 303,303.58
0.00	529,174.00	0.00	4,686,109.85	6,571,854.00	0.00	4,424,373.00	775,000.00	20,569,785.09	8,107,102.82	256,382.00	0.00	144,012,532.74
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,602,979.36
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,553,873.54
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,207,671.68
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,779,434.33
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,415,658.72
0.00	0.00	0.00	19,693.14	0.00	0.00	0.00	0.00	5,648,577.05	0.00	0.00	0.00	25,925,630.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,491,052.85
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,069.84	0.00	0.00	0.00	6,938,876.00
<u>\$ 0.00</u>	<u>\$ 529,174.00</u>	<u>\$ 0.00</u>	<u>\$ 4,705,802.99</u>	<u>\$ 6,571,854.00</u>	<u>\$ 0.00</u>	<u>\$ 4,424,373.00</u>	<u>\$ 775,000.00</u>	<u>\$ 26,223,431.98</u>	<u>\$ 8,107,102.82</u>	<u>\$ 256,382.00</u>	<u>\$ 0.00</u>	<u>\$ 283,231,013.30</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	\$ 1,799,498.21
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,275,451.15
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720,575.84
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,616,551.12
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280,325.61
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,960,269.19
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	456,424.46
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,218,188.64
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,521,080.37
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 25,848,364.59</u>
<u>\$ 0.00</u>	<u>\$ 529,174.00</u>	<u>\$ 1,390,597.00</u>	<u>\$ 4,705,802.99</u>	<u>\$ 6,571,854.00</u>	<u>\$ 150,000.00</u>	<u>\$ 4,424,373.00</u>	<u>\$ 775,000.00</u>	<u>\$ 26,223,431.98</u>	<u>\$ 8,107,102.82</u>	<u>\$ 256,382.00</u>	<u>\$ 1,250,000.00</u>	<u>\$ 590,402,555.19</u>

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION
For The Fiscal Year Ended June 30, 2024

	OFFICE OF THE CHIEF COURT ADMINISTRATOR	SUPREME AND APPELLATE COURTS
PERSONAL SERVICES		
50110 SALARY AND WAGES FULL-TIME	\$ 12,743,800.25	\$ 14,323,783.77
50120 SALARY AND WAGES TEMPORARY	17,345.78	27,251.75
50150 SALARY AND WAGES PART-TIME	0.00	78,087.63
50160 LONGEVITY PAYMENTS	133,132.17	235,095.67
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	27,392.05
50180 DIFFERENTIAL PAYMENTS	0.00	7,530.14
50190 ACCUMULATED LEAVE	161,318.75	35,624.31
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	12,132.33	51,389.32
50730 FEES PAID TO EMPLOYEES	43,907.14	304,280.52
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 13,111,636.42	\$ 15,090,435.16
OTHER EXPENSES		
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 6,355.11	\$ 3,000.00
50760 TUITION REIMBURSEMENT	12,336.00	0.00
50770 EMPLOYEE TRAVEL	30,545.99	10,498.18
51010 PROF, SCIENTIFIC, AND TECH SERVICES	296,094.66	0.00
51500 OTHER SERVICES	350,660.09	18,518.44
52500 RENTAL AND MAINTENANCE-EQUIPMENT	13,285.12	6,379.41
52700 CLIENT SERVICES	0.00	0.00
53010 MOTOR VEHICLE COSTS	24,007.91	10,405.80
53310 PREMISES RENT/LEASE	13,496.61	0.00
53330 PREMISES UTILITIES	41,396.76	708,182.71
53360 PREMISES SECURITY	26,242.99	52,949.83
53380 PREMISES CLEANING SERVICES	10,522.70	127,113.26
53400 PREMISES REPAIRS AND MAINTENANCE	7,566.67	559,023.24
53450 PREMISES WASTE/TRASH SERVICES	9,076.35	19,613.88
53710 IT SERVICES	0.00	0.00
53730 IT HARDWARE	0.00	0.00
53750 IT SOFTWARE	74,733.57	41,950.07
53800 COMMUNICATIONS	28,117.78	25,572.99
53920 IT SUPPLIES	1,296.98	1,781.80
54020 CLOTHING AND FOOTWEAR	1,120.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00
54050 FOOD AND BEVERAGES	429.42	0.00
54060 GENERAL OFFICE SUPPLIES	49,739.75	11,244.05
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00
54140 MEDICAL SUPPLIES	13,406.25	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	54,369.23	38,958.77
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	19,144.52	27,019.07
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00
54190 PUBLICATIONS AND MUSIC	582.60	147,702.49
54210 RECREATIONAL SUPPLIES	0.00	0.00
54700 OTHER CHARGES	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	133,218.00	0.00
55300 LT-LEASE RENTAL	199,622.76	2,571.42
55810 GOVERNMENT BUILDINGS	0.00	0.00
55901 CAPITALIZED SPITA	0.00	0.00
TOTAL OTHER EXPENSES	\$ 1,417,367.82	\$ 1,812,485.41
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	297.39	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00
12135 PROBATE COURT	81,024.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	5,666,047.84	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00
12516 LEGAL AID	1,390,597.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00
12573 PROJECT LONGEVITY	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00
12618 LGBTQ HEALTH & HUMAN SERVICES	0.00	0.00
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00
GRAND TOTALS	\$ 21,666,970.47	\$ 16,902,920.57

COURT OPERATIONS	COURT SUPPORT SERVICES DIVISION	INFORMATION TECHNOLOGY DIVISION	TOTAL
\$ 177,862,175.48	\$ 123,373,719.99	\$ 13,072,819.45	\$ 341,376,298.94
4,176,158.83	1,029,154.28	194,164.60	5,444,075.24
10,084,448.88	98,405.22	55,366.06	10,316,307.79
2,803,018.24	2,325,854.41	156,858.51	5,653,959.00
1,052,381.37	1,205,981.68	5,789.32	2,291,544.42
15,805.60	1,792,535.35	90,761.60	1,906,632.69
536,961.69	1,013,416.89	88,717.75	1,836,039.39
874,048.60	355,829.42	0.00	1,293,399.67
2,616,945.89	0.00	0.00	2,965,133.55
10,306.93	28,691.39	0.00	38,998.32
\$ 200,032,251.51	\$ 131,223,588.63	\$ 13,664,477.29	\$ 373,122,389.01
\$ 34,159.83	\$ 21,163.70	\$ 11,185.00	\$ 75,863.64
51,271.00	41,719.70	0.00	105,326.70
788,421.07	328,307.62	3,366.84	1,161,139.70
387,718.31	22,990.50	62,163.74	768,967.21
5,039,130.06	480,805.01	1,224,282.58	7,113,396.18
157,321.77	106,819.25	19,267.73	303,073.28
3,850.00	142,700.00	0.00	146,550.00
749,290.62	478,388.09	76,743.20	1,338,835.62
1,496,435.04	411,651.79	195,036.00	2,116,619.44
7,484,364.51	1,461,652.36	220,112.07	9,915,708.41
690,984.90	352,212.61	50,571.68	1,172,962.01
465,775.56	285,490.34	112,548.97	1,001,450.83
15,308,384.20	1,315,498.06	232,387.01	17,422,859.18
12,394.51	55,695.61	0.00	96,780.35
119,874.47	0.00	2,923,960.07	3,043,834.54
7,298.00	1,780.00	176,018.69	185,096.69
164,250.71	290,298.39	3,349,288.49	3,920,521.23
772,947.39	218,907.43	212,614.77	1,258,160.36
14,524.36	20,861.19	13,202.75	51,667.08
54,620.12	123,041.87	0.00	178,781.99
4,715.00	199.56	0.00	4,914.56
49,691.48	1,910.25	0.00	52,031.15
549,467.17	384,510.64	50,785.41	1,045,747.02
0.00	107,079.67	0.00	107,079.67
17,952.60	23,658.31	0.00	41,610.91
106,732.53	63,952.42	0.00	184,091.20
797,897.33	275,106.59	28,021.79	1,194,353.71
104,542.59	224,266.21	14,592.61	389,565.00
22.80	35,229.07	0.00	35,251.87
0.00	0.00	233,653.70	233,653.70
861,045.88	2,567.76	128.81	1,012,027.54
0.00	12,152.26	0.00	12,152.26
1,450.00	0.00	0.00	1,450.00
0.00	0.00	0.00	0.00
760,247.80	2,794,967.00	0.00	3,555,214.80
0.00	0.00	0.00	133,218.00
2,392,786.88	2,030,306.56	935,407.43	5,560,695.05
0.00	0.00	0.00	0.00
0.00	13,850.10	2,038,547.96	2,052,398.06
\$ 39,449,568.49	\$ 12,129,739.92	\$ 12,183,887.30	\$ 66,993,048.94
\$ 1,085,878.79	\$ 0.00	\$ 0.00	\$ 1,085,878.79
693,587.47	56,735,196.96	0.00	57,429,081.82
0.00	503,435.00	0.00	503,435.00
92,000.00	31,045,932.00	0.00	31,137,932.00
0.00	0.00	0.00	81,024.00
0.00	0.00	0.00	5,666,047.84
0.00	0.00	0.00	0.00
0.00	529,174.00	0.00	529,174.00
0.00	0.00	0.00	1,390,597.00
0.00	4,705,802.99	0.00	4,705,802.99
0.00	6,571,854.00	0.00	6,571,854.00
150,000.00	0.00	0.00	150,000.00
0.00	4,424,373.00	0.00	4,424,373.00
0.00	775,000.00	0.00	775,000.00
0.00	26,223,431.98	0.00	26,223,431.98
0.00	8,107,102.82	0.00	8,107,102.82
0.00	256,382.00	0.00	256,382.00
1,250,000.00	0.00	0.00	1,250,000.00
\$ 242,753,286.26	\$ 283,231,013.30	\$ 25,848,364.59	\$ 590,402,555.19

JUDICIAL BRANCH
OFFICE OF THE CHIEF COURT ADMINISTRATOR
For the Fiscal Year Ended June 30, 2024

	ADMINISTRATIVE SERVICES				
	CHIEF COURT ADMINISTRATOR	EXTERNAL AFFAIRS	EXECUTIVE DIRECTOR	EPLOYEE EDUCATION & DEVELOPMENT	FINANCIAL SERVICES
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 423,613.20	\$ 1,169,521.99	\$ 388,997.56	\$ 608,854.27	\$ 3,208,444.61
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	9,342.56	9,559.50	11,932.70	16,050.25	40,904.75
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	69,505.56	0.00	22,691.15
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	9,535.17	865.72	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	43,743.00	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 486,233.93	\$ 1,179,947.21	\$ 470,435.82	\$ 624,904.52	\$ 3,272,040.51
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 500.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	12,207.05	2,160.48	399.56	249.00	0.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	355.00	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	157,863.15	108,277.54	696.50	0.00	540.40
52500 RENTAL AND MAINTENANCE-EQUIPMENT	360.00	630.00	0.00	0.00	2,082.72
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	1,380.06	0.00	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	51.79	0.00	0.00	74,681.78
53800 COMMUNICATIONS	659.88	539.88	724.20	0.00	0.00
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	836.98
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	429.42	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	848.23	14,243.90	1,312.76	0.00	2,225.36
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	4,590.00	745.00	0.00	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	477.60	0.00	0.00	545.49
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	133,218.00	0.00	0.00	0.00	0.00
55300 LT-LEASE RENTAL	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00
55901 CAPITALIZED SPITA	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 311,481.29	\$ 128,055.61	\$ 3,133.02	\$ 249.00	\$ 80,912.73
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	81,024.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	1,140,365.93
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	1,390,597.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00
12573 PROJECT LONGEVITY	0.00	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00	0.00
12618 LGBTQ HEALTH & HUMAN SERVICES	0.00	0.00	0.00	0.00	0.00
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 878,739.22	\$ 2,698,599.82	\$ 473,568.84	\$ 625,153.52	\$ 4,493,319.17

ADMINISTRATIVE SERVICES						
MATERIALS MANAGEMENT	FACILITIES	DIVERSITY EQUITY & INCLUSION	HUMAN RESOURCE MANAGEMENT	INTERNAL AUDIT	MAINTENANCE	TOTAL
\$ 2,237,049.66	\$ 1,373,551.39	\$ 289,733.39	\$ 2,444,912.70	\$ 599,121.48	\$ 0.00	\$ 12,743,800.25
0.00	3,032.00	0.00	14,313.78	0.00	0.00	17,345.78
0.00	0.00	0.00	0.00	0.00	0.00	0.00
43,072.91	0.00	0.00	0.00	2,269.50	0.00	133,132.17
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,787.62	0.00	0.00	65,711.67	1,622.75	0.00	161,318.75
0.00	0.00	0.00	0.00	1,731.44	0.00	12,132.33
0.00	0.00	0.00	164.14	0.00	0.00	43,907.14
0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$ 2,281,910.19	\$ 1,376,583.39	\$ 289,733.39	\$ 2,525,102.29	\$ 604,745.17	\$ 0.00	\$ 13,111,636.42
\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,581.11	\$ 274.00	\$ 0.00	\$ 6,355.11
1,098.00	0.00	0.00	11,238.00	0.00	0.00	12,336.00
0.00	13,730.94	803.78	805.18	190.00	0.00	30,545.99
0.00	9,293.73	0.00	284,765.93	0.00	1,680.00	296,094.66
60,623.26	0.00	363.45	20,971.69	1,324.10	0.00	350,660.09
4,675.69	3,980.46	0.00	1,353.75	202.50	0.00	13,285.12
0.00	0.00	0.00	0.00	0.00	0.00	0.00
19,545.96	3,081.89	0.00	0.00	0.00	0.00	24,007.91
0.00	0.00	0.00	0.00	0.00	13,496.61	13,496.61
0.00	0.00	0.00	0.00	0.00	41,396.76	41,396.76
19,036.19	7,206.80	0.00	0.00	0.00	0.00	26,242.99
0.00	0.00	0.00	0.00	0.00	10,522.70	10,522.70
0.00	0.00	0.00	0.00	0.00	7,566.67	7,566.67
0.00	0.00	0.00	0.00	0.00	9,076.35	9,076.35
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
15,958.13	5,930.82	85.63	1,280.04	2,939.28	0.00	28,117.78
460.00	0.00	0.00	0.00	0.00	0.00	1,296.98
1,120.00	0.00	0.00	0.00	0.00	0.00	1,120.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	429.42
8,170.95	16,170.61	24.00	5,902.26	841.68	0.00	49,739.75
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
13,406.25	0.00	0.00	0.00	0.00	0.00	13,406.25
36,092.70	0.00	12,141.53	800.00	0.00	0.00	54,369.23
15,598.05	2,523.38	0.00	0.00	0.00	0.00	19,144.52
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	423.60	159.00	0.00	582.60
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	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	199,622.76	199,622.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$ 195,785.18	\$ 61,918.63	\$ 13,418.39	\$ 333,121.56	\$ 5,930.56	\$ 283,361.85	\$ 1,417,367.82
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
297.39	0.00	0.00	0.00	0.00	0.00	297.39
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	81,024.00
0.00	0.00	0.00	4,525,681.91	0.00	0.00	5,666,047.84
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	0.00
0.00	0.00	0.00	0.00	0.00	0.00	1,390,597.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$ 2,477,992.76	\$ 1,438,502.02	\$ 303,151.78	\$ 7,383,905.76	\$ 610,675.73	\$ 283,361.85	\$ 21,666,970.47

JUDICIAL BRANCH
SUPREME AND APPELLATE COURTS
For The Fiscal Year Ended June 30, 2024

	SUPREME COURT ADJUDICATION	APPELLATE COURT ADJUDICATION	SUPREME AND APPELLATE CLERK'S OFFICE
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 4,611,759.94	\$ 5,410,952.26	\$ 1,391,591.65
50120 SALARY AND WAGES TEMPORARY	14,578.90	0.00	12,672.85
50150 SALARY AND WAGES PART-TIME	0.00	78,087.63	0.00
50160 LONGEVITY PAYMENTS	72,734.67	86,290.50	20,044.50
50170 OVERTIME (AND HOLIDAY PREMIUM)	314.60	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	2,150.48	0.00	0.00
50190 ACCUMULATED LEAVE	31,172.55	4,451.76	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	7,197.23	42,931.34	0.00
50730 FEES PAID TO EMPLOYEES	3,234.00	301,046.52	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 4,743,142.37	\$ 5,923,760.01	\$ 1,424,309.00
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 1,500.00	\$ 1,500.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	4,523.53	5,752.60	222.05
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00
51500 OTHER SERVICES	1,819.74	12,039.85	3,500.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,136.25	3,189.41	731.25
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	8,102.26	0.00	1,732.09
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	51,020.48	1,929.35	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	41,950.07	0.00	0.00
53800 COMMUNICATIONS	18,262.47	7,310.52	0.00
53920 IT SUPPLIES	1,781.80	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	690.34	5,909.37	2,777.20
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	3,429.00	35,529.77	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	13,923.00	12,823.60	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	61,136.60	86,565.89	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
55300 LT-LEASE RENTAL	0.00	1,285.71	1,285.71
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
55901 CAPITALIZED SPITA	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 209,275.54	\$ 173,836.07	\$ 10,248.30
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00
12573 PROJECT LONGEVITY	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00
12618 LGBTQ HEALTH & HUMAN SERVICES	0.00	0.00	0.00
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00
GRAND TOTALS	\$ 4,952,417.91	\$ 6,097,596.08	\$ 1,434,557.30

**JUDICIAL BRANCH
COURT OPERATIONS
EXECUTIVE DIRECTOR and COURT OPERATIONS
For The Fiscal Year Ended June 30, 2024**

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	\$ 202,457.04	\$ 3,837,856.46	\$ 334,138.46	\$ 2,880,302.08	\$ 67,811,838.61	\$ 9,831,383.16
50120 SALARY AND WAGES TEMPORARY	0.00	534.80	0.00	18,312.60	3,657,238.60	86,556.44
50150 SALARY AND WAGES PART-TIME	0.00	126,128.04	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	0.00	58,244.50	3,150.00	43,967.00	1,037,474.20	198,690.71
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	1,472.58	0.00	271.78	31,973.73	1,320.88
50180 DIFFERENTIAL PAYMENTS	0.00	8,307.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	0.00	0.00	268,880.67	10,918.21
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	6,759.57	521,355.32	72,099.21
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	2,148,696.85	292,091.99
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	9.58	0.00	0.00	7,861.23	0.00
TOTAL PERSONAL SERVICES	\$ 202,457.04	\$ 4,032,552.96	\$ 337,288.46	\$ 2,949,613.03	\$ 75,485,319.21	\$ 10,493,060.60
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	2,400.00	9,868.00	3,600.00
50770 EMPLOYEE TRAVEL	0.00	1,894.70	26.26	14,388.94	382,962.01	41,185.26
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	20,000.00	274,823.75	1,204.00
51500 OTHER SERVICES	150.00	33,449.62	0.00	32,645.97	3,084,825.29	81,083.32
52500 RENTAL AND MAINTENANCE-EQUIPMENT	95.00	967.50	0.00	1,768.45	86,920.97	8,523.31
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	3,850.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	65,847.31	0.00	0.00	301,897.39	16,688.81
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00	3,000.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	0.00	42,733.51	0.00	0.00	492,375.46	17,596.40
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	92.49	36.91
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	4,352.56	0.00
54060 GENERAL OFFICE SUPPLIES	0.00	7,304.86	0.00	10,352.50	270,336.21	38,746.02
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	197.10	34.19
54150 MINOR EQUIPMENT - CONTROLLABLE	4,590.00	695.00	0.00	0.00	113,909.47	5,393.73
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	2,023.90	0.00	1,145.35	53,938.37	1,307.33
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	42,396.07	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	490.00	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	580,937.92	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00	0.00
55300 LT-LEASE RENTAL	0.00	0.00	0.00	0.00	13,130.04	2,761.56
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
55901 CAPITALIZED SPITA	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 4,835.00	\$ 197,312.47	\$ 580,964.18	\$ 82,701.21	\$ 5,093,119.11	\$ 222,010.84
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	72,739.82	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	150,000.00	0.00	0.00	0.00
12573 PROJECT LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00
12618 LGBTQ HEALTH & HUMAN SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	1,250,000.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 207,292.04	\$ 5,479,865.43	\$ 1,068,252.64	\$ 3,032,314.24	\$ 80,651,178.14	\$ 10,715,071.44

**JUDICIAL BRANCH
COURT OPERATIONS
ADMINISTRATIVE SERVICES
For The Fiscal Year Ended June 30, 2024**

	ADMINISTRATIVE SERVICES ADMINISTRATION	SEIZED PROPERTY	TECHNOLOGY SUPPORT	ADMINISTRATIVE SERVICES TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 4,546,485.23	\$ 205,279.43	\$ 0.00	\$ 4,751,764.66
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	1,218,601.41	0.00	0.00	1,218,601.41
50160 LONGEVITY PAYMENTS	37,657.19	1,431.50	0.00	39,088.69
50170 OVERTIME (AND HOLIDAY PREMIUM)	1,615.17	0.00	0.00	1,615.17
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	6,983.15	0.00	0.00	6,983.15
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	840.50	0.00	0.00	840.50
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	\$ 5,812,182.65	\$ 206,710.93	\$ 0.00	\$ 6,018,893.58
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 2,050.33	\$ 0.00	\$ 0.00	\$ 2,050.33
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	9,699.56	0.00	0.00	9,699.56
51010 PROF, SCIENTIFIC, AND TECH SERVICES	213.40	0.00	0.00	213.40
51500 OTHER SERVICES	666,134.01	0.00	0.00	666,134.01
52500 RENTAL AND MAINTENANCE-EQUIPMENT	14,470.55	135.00	33.75	14,639.30
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	3,728.92	8,951.97	0.00	12,680.89
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	116,195.45	0.00	0.00	116,195.45
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	68,776.72	0.00	1,103.25	69,879.97
53800 COMMUNICATIONS	88,769.98	0.00	0.00	88,769.98
53920 IT SUPPLIES	2,447.11	0.00	0.00	2,447.11
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	30,991.72	0.00	231.50	31,223.22
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	3,094.57	0.00	0.00	3,094.57
54150 MINOR EQUIPMENT - CONTROLLABLE	64,046.25	0.00	21,672.64	85,718.89
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	2,420.57	0.00	0.00	2,420.57
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	2,982.19	0.00	0.00	2,982.19
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00
55300 LT-LEASE RENTAL	1,285.83	0.00	0.00	1,285.83
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
55901 CAPITALIZED SPITA	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 1,077,307.16	\$ 9,086.97	\$ 23,041.14	\$ 1,109,435.27
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	92,000.00	0.00	0.00	92,000.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00
12573 PROJECT LONGEVITY	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00
12618 LGBTQ HEALTH & HUMAN SERVICES	0.00	0.00	0.00	0.00
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 6,981,489.81	\$ 215,797.90	\$ 23,041.14	\$ 7,220,328.85

**JUDICIAL BRANCH
COURT OPERATIONS
TRIAL COURT SUPPORT**
For The Fiscal Year Ended June 30, 2024

	COURT REPORTING	INTERPRETER SERVICES	TRIAL COURT SUPPORT TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 3,895,803.54	\$ 2,022,219.59	\$ 5,918,023.13
50120 SALARY AND WAGES TEMPORARY	350.14	65,200.28	65,550.42
50150 SALARY AND WAGES PART-TIME	8,275,299.60	55,010.89	8,330,310.49
50160 LONGEVITY PAYMENTS	180,725.66	27,363.75	208,089.41
50170 OVERTIME (AND HOLIDAY PREMIUM)	4,986.72	13,573.33	18,560.05
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	37,138.20	1,146.51	38,284.71
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	432.86	11,346.75	11,779.61
50730 FEES PAID TO EMPLOYEES	1,871.05	0.00	1,871.05
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 12,396,607.77	\$ 2,195,861.10	\$ 14,592,468.87
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	2,400.00	0.00	2,400.00
50770 EMPLOYEE TRAVEL	8,916.51	12,572.80	21,489.31
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	0.00	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	3,793.75	0.00	3,793.75
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00
53800 COMMUNICATIONS	0.00	909.31	909.31
53920 IT SUPPLIES	110.10	0.00	110.10
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	40,460.98	2,851.76	43,312.74
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	2,246.30	0.00	2,246.30
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00
55300 LT-LEASE RENTAL	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
55901 CAPITALIZED SPITA	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 57,927.64	\$ 16,333.87	\$ 74,261.51
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00
12573 PROJECT LONGEVITY	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00
12618 LGBTQ HEALTH & HUMAN SERVICES	0.00	0.00	0.00
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00
GRAND TOTALS	\$ 12,454,535.41	\$ 2,212,194.97	\$ 14,666,730.38

**JUDICIAL BRANCH
COURT OPERATIONS
CENTRALIZED COURT SERVICES
For The Fiscal Year Ended June 30, 2024**

	JURY ADMINISTRATION	CENTRALIZED INFRACTION BUREAU	CENTRALIZED COURT SERVICES TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 1,669,758.74	\$ 1,201,286.01	\$ 2,871,044.75
50120 SALARY AND WAGES TEMPORARY	120,401.71	49,597.93	169,999.64
50150 SALARY AND WAGES PART-TIME	0.00	142,670.74	142,670.74
50160 LONGEVITY PAYMENTS	19,430.00	29,331.50	48,761.50
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	37.65	37.65
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	16.24	6,972.47	6,988.71
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	\$ 1,809,606.69	\$ 1,429,896.30	\$ 3,239,502.99
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	8,460.00	0.00	8,460.00
50770 EMPLOYEE TRAVEL	1,418.52	759.97	2,178.49
51010 PROF. SCIENTIFIC. AND TECH SERVICES	56,250.00	7,600.00	63,850.00
51500 OTHER SERVICES	285,216.60	5,499.50	290,716.10
52500 RENTAL AND MAINTENANCE-EQUIPMENT	435.00	947.36	1,382.36
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	6,806.09	6,806.09
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00
53800 COMMUNICATIONS	582.01	0.00	582.01
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	7,836.67	7,175.56	15,012.23
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	867.50	0.00	867.50
54151 NON-CONTROLLABLE PROPERTY	1,490.00	770.00	2,260.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00
55300 LT-LEASE RENTAL	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	2,697.00	2,697.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00
55901 CAPITALIZED SPITA	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 362,556.30	\$ 32,255.48	\$ 394,811.78
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00
12573 PROJECT LONGEVITY	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00
12618 LGBTQ HEALTH & HUMAN SERVICES	0.00	0.00	0.00
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00
GRAND TOTALS	\$ 2,172,162.99	\$ 1,462,151.78	\$ 3,634,314.77

**JUDICIAL BRANCH
COURT OPERATIONS
JUDGE SUPPORT SERVICES
For The Fiscal Year Ended June 30, 2024**

	JUDGE SUPPORT SERVICES ADMINISTRATION	LAW LIBRARIES	LEGAL RESEARCH	EDUCATION	JUDICIAL EVALUATION	JUDGE SUPPORT SERVICES TOTAL
PERSONAL SERVICES						
50110 SALARY AND WAGES FULL-TIME	\$ 2,063,660.54	\$ 1,642,552.96	\$ 2,601,644.40	\$ 96,666.44	\$ 0.00	\$ 6,404,524.34
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	4,393.25	38,867.50	3,235.00	0.00	0.00	46,495.75
50170 OVERTIME (AND HOLIDAY PREMIUM)	2,410.40	0.00	0.00	0.00	0.00	2,410.40
50180 DIFFERENTIAL PAYMENTS	7,498.60	0.00	0.00	0.00	0.00	7,498.60
50190 ACCUMULATED LEAVE	412.64	15,785.24	0.00	0.00	0.00	16,197.88
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 2,078,375.43	\$ 1,697,205.70	\$ 2,604,879.40	\$ 96,666.44	\$ 0.00	\$ 6,477,126.97
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 150.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 150.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	927.86	14,179.00	75.35	0.00	0.00	15,182.21
51010 PROF, SCIENTIFIC, AND TECH SERVICES	1,500.00	0.00	0.00	0.00	0.00	1,500.00
51500 OTHER SERVICES	108,207.47	290,625.98	0.00	0.00	400.00	399,233.45
52500 RENTAL AND MAINTENANCE-EQUIPMENT	765.00	3,011.19	905.00	0.00	0.00	4,681.19
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	4,588.04	0.00	0.00	0.00	0.00	4,588.04
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	679.02	0.00	0.00	0.00	0.00	679.02
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	87,055.00	0.00	0.00	0.00	0.00	87,055.00
53800 COMMUNICATIONS	3,320.38	0.00	539.88	0.00	0.00	3,860.26
53920 IT SUPPLIES	11,391.48	0.00	0.00	0.00	0.00	11,391.48
54020 CLOTHING AND FOOTWEAR	16,491.04	0.00	0.00	0.00	0.00	16,491.04
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	11,244.49	2,401.44	488.68	0.00	0.00	14,134.61
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	75,963.17	0.00	0.00	0.00	0.00	75,963.17
54151 NON-CONTROLLABLE PROPERTY	12,162.93	0.00	0.00	0.00	0.00	12,162.93
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	762,862.10	39,028.51	0.00	0.00	801,890.61
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
55300 LT-LEASE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
55901 CAPITALIZED SPITA	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 334,445.88	\$ 1,073,079.71	\$ 41,037.42	\$ 0.00	\$ 400.00	\$ 1,448,963.01
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
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00	0.00
12573 PROJECT LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00
12618 LGBTQ HEALTH & HUMAN SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 2,412,821.31	\$ 2,770,285.41	\$ 2,645,916.82	\$ 96,666.44	\$ 400.00	\$ 7,926,089.98

**JUDICIAL BRANCH
COURT OPERATIONS
LEGAL SERVICES AND MAINTENANCE
For The Fiscal Year Ended June 30, 2024**

	LEGAL SERVICES ADMINISTRATION	CHIEF DISCIPLINARY COUNSEL	BAR GRIEVANCE	LEGAL SERVICES TOTAL	COURT OPERATIONS MAINTENANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 2,136,781.05	\$ 739,532.94	\$ 1,362,946.05	\$ 4,239,260.04	\$ 0.00
50120 SALARY AND WAGES TEMPORARY	4,107.50	0.00	0.00	4,107.50	7,580.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	266,738.20	266,738.20	0.00
50160 LONGEVITY PAYMENTS	28,874.50	1,090.50	15,624.25	45,589.25	0.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	0.00	0.00	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	3,895.74	420.25	420.25	4,736.24	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 2,173,658.79	\$ 741,043.69	\$ 1,645,728.75	\$ 4,560,431.23	\$ 7,580.00
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	1,923.03	5,252.50	6,118.61	13,294.14	153.43
51010 PROF, SCIENTIFIC, AND TECH SERVICES	3,058.00	16,075.61	0.00	19,133.61	3,126.55
51500 OTHER SERVICES	83,894.67	7,620.83	9,133.39	100,648.89	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	380.00	270.00	1,740.00	2,390.00	19,290.00
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	699.77	699.77	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	1,496,435.04
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	7,484,364.51
53360 PREMISES SECURITY	616.35	0.00	0.00	616.35	171.50
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	465,775.56
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	15,307,941.69
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	12,394.51
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	1,362.02	2,015.40	0.00	3,377.42	0.00
53800 COMMUNICATIONS	1,545.62	140.00	0.00	1,685.62	0.00
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	2,898.07
54060 GENERAL OFFICE SUPPLIES	2,297.58	3,334.65	7,739.17	13,371.40	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	5,327.73
54151 NON-CONTROLLABLE PROPERTY	0.00	0.00	0.00	0.00	13,002.68
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	9,714.74	0.00	2,167.86	11,882.60	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00
55300 LT-LEASE RENTAL	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	216.45	0.00	0.00	216.45	2,359,550.75
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00
55901 CAPITALIZED SPITA	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 105,008.46	\$ 34,708.99	\$ 27,598.80	\$ 167,316.25	\$ 27,170,432.02
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
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00
12573 PROJECT LONGEVITY	0.00	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00	0.00
12618 LGBTQ HEALTH & HUMAN SERVICES	0.00	0.00	0.00	0.00	0.00
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 2,278,667.25	\$ 775,752.68	\$ 1,673,327.55	\$ 4,727,747.48	\$ 27,178,012.02

**JUDICIAL BRANCH
COURT OPERATIONS
SUPPORT ENFORCEMENT**
For The Fiscal Year Ended June 30, 2024

	SUPPORT ENFORCEMENT ADMINISTRATION	CENTRAL PROCESSING UNIT	SUPPORT ENFORCEMENT	SUPPORT ENFORCEMENT TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 1,398,469.27	\$ 0.00	\$ 15,749,837.00	\$ 17,148,306.27
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	69,078.50	0.00	513,060.37	582,138.87
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	0.00	33,652.67	33,652.67
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	3,030.02	0.00	48,366.83	51,396.85
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	2,145.48	2,145.48
TOTAL PERSONAL SERVICES	\$ 1,470,577.79	\$ 0.00	\$ 16,347,062.35	\$ 17,817,640.14
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	7,200.00	7,200.00
50770 EMPLOYEE TRAVEL	4,224.21	0.00	133,296.06	137,520.27
51010 PROF. SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	7,403.00	109,244.76	25,614.20	142,261.96
52500 RENTAL AND MAINTENANCE-EQUIPMENT	630.00	0.00	2,239.85	2,869.85
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	0.00	280,939.97	280,939.97
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	0.00	0.00	41,426.69	41,426.69
53920 IT SUPPLIES	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	260.94	215.50	37,675.49	38,151.93
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	20.00	0.00	1,279.45	1,299.45
54151 NON-CONTROLLABLE PROPERTY	0.00	0.00	1,688.09	1,688.09
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00
55300 LT-LEASE RENTAL	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	10,448.25	10,448.25
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
55901 CAPITALIZED SPITA	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 12,538.15	\$ 109,460.26	\$ 541,808.05	\$ 663,806.46
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
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00
12573 PROJECT LONGEVITY	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00
12618 LGBTQ HEALTH & HUMAN SERVICES	0.00	0.00	0.00	0.00
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,483,115.94	\$ 109,460.26	\$ 16,888,870.40	\$ 18,481,446.60

**JUDICIAL BRANCH
COURT OPERATIONS
OFFICE OF VICTIM SERVICES
For The Fiscal Year Ended June 30, 2024**

	VICTIM SERVICES ADMINISTRATION	VICTIM ADVOCACY	VICTIM SERVICES TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 2,128,057.93	\$ 3,680,279.84	\$ 5,808,337.77
50120 SALARY AND WAGES TEMPORARY	12,887.01	0.00	12,887.01
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	32,374.00	42,219.00	74,593.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	37,260.00	0.00	37,260.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	3,462.88	3,462.88
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 2,210,578.94	\$ 3,725,961.72	\$ 5,936,540.66
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	4,545.00	4,545.00
50770 EMPLOYEE TRAVEL	2,505.15	14,689.24	17,194.39
51010 PROF, SCIENTIFIC, AND TECH SERVICES	3,750.00	0.00	3,750.00
51500 OTHER SERVICES	16,413.53	0.00	16,413.53
52500 RENTAL AND MAINTENANCE-EQUIPMENT	2,082.21	0.00	2,082.21
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	19,651.42	8,755.44	28,406.86
53920 IT SUPPLIES	362.82	0.00	362.82
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	12,287.12	604.54	12,891.66
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	770.00	0.00	770.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00
55300 LT-LEASE RENTAL	179,309.88	0.00	179,309.88
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
55901 CAPITALIZED SPITA	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 237,132.13	\$ 28,594.22	\$ 265,726.35
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,085,878.79	\$ 0.00	\$ 1,085,878.79
12043 ALTERNATIVE INCARCERATION PROGRAM	620,847.65	0.00	620,847.65
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00
12573 PROJECT LONGEVITY	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00
12618 LGBTQ HEALTH & HUMAN SERVICES	0.00	0.00	0.00
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00
GRAND TOTALS	\$ 4,154,437.51	\$ 3,754,555.94	\$ 7,908,993.45

**JUDICIAL BRANCH
COURT OPERATIONS
JUDICIAL MARSHAL SERVICES
For The Fiscal Year Ended June 30, 2024**

	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	\$ 3,389,746.97	\$ 1,309,460.78	\$ 32,565,999.78	\$ 3,555,574.99	\$ 40,820,782.52	\$ 177,862,175.48
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	111,524.56	0.00	111,524.56	4,176,158.83
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00	0.00	10,084,448.88
50160 LONGEVITY PAYMENTS	22,553.31	18,765.50	303,637.41	27,100.50	372,056.72	2,803,018.24
50170 OVERTIME (AND HOLIDAY PREMIUM)	80.35	152.43	738,762.99	255,723.36	994,719.13	1,052,381.37
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	15,805.60
50190 ACCUMULATED LEAVE	13,274.17	0.00	98,251.10	6,270.42	117,795.69	536,961.69
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	1,100.00	1,200.00	137,525.00	15,325.00	155,150.00	874,048.60
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	2,616,945.89
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	290.64	0.00	290.64	10,306.93
TOTAL PERSONAL SERVICES	\$ 3,426,754.80	\$ 1,329,578.71	\$ 33,955,991.48	\$ 3,859,994.27	\$ 42,572,319.26	\$ 200,032,251.51
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 975.00	\$ 30,984.50	\$ 0.00	\$ 0.00	\$ 31,959.50	\$ 34,159.83
50760 TUITION REIMBURSEMENT	3,600.00	0.00	9,198.00	0.00	12,798.00	51,271.00
50770 EMPLOYEE TRAVEL	12,828.65	2,671.26	47,951.73	3,487.42	66,939.06	788,421.07
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	117.00	0.00	117.00	387,718.31
51500 OTHER SERVICES	173,579.39	4,665.00	0.00	6,166.76	184,411.15	5,039,130.06
52500 RENTAL AND MAINTENANCE-EQUIPMENT	2,054.50	0.00	3,923.75	101.25	6,079.50	157,321.77
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	3,850.00
53010 MOTOR VEHICLE COSTS	6,356.13	2,783.83	914.52	714,461.35	724,515.83	749,290.62
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	1,496,435.04
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	7,484,364.51
53360 PREMISES SECURITY	18,506.57	0.00	1,919.00	0.00	20,425.57	690,984.90
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	465,775.56
53400 PREMISES REPAIRS AND MAINTENANCE	442.51	0.00	0.00	0.00	442.51	15,308,384.20
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	12,394.51
53710 IT SERVICES	0.00	0.00	0.00	0.00	0.00	119,874.47
53730 IT HARDWARE	7,298.00	0.00	0.00	0.00	7,298.00	7,298.00
53750 IT SOFTWARE	3,938.32	0.00	0.00	0.00	3,938.32	164,250.71
53800 COMMUNICATIONS	22,114.09	4,079.04	6,219.05	5,079.02	37,491.20	772,947.39
53920 IT SUPPLIES	83.45	0.00	0.00	0.00	83.45	14,524.36
54020 CLOTHING AND FOOTWEAR	29,459.28	6,384.15	2,285.65	0.00	38,129.08	54,620.12
54040 DRUGS AND PHARMACEUTICALS	4,715.00	0.00	0.00	0.00	4,715.00	4,715.00
54050 FOOD AND BEVERAGES	42,419.25	21.60	0.00	0.00	42,440.85	49,691.48
54060 GENERAL OFFICE SUPPLIES	31,184.30	8,556.03	11,351.13	1,317.80	52,409.26	549,467.17
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	17,952.60	0.00	0.00	0.00	17,952.60	17,952.60
54140 MEDICAL SUPPLIES	102,986.11	420.56	0.00	0.00	103,406.67	106,732.53
54150 CONTROLLABLE PROPERTY	491,760.52	0.00	894.30	0.00	492,654.82	797,897.33
54151 NON-CONTROLLABLE PROPERTY	9,952.26	1,297.33	0.00	0.00	11,249.59	104,542.59
54160 PERSONAL HYGIENE SUPPLIES	22.80	0.00	0.00	0.00	22.80	22.80
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	1,894.41	0.00	0.00	1,894.41	861,045.88
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	960.00	0.00	0.00	0.00	960.00	1,450.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
55300 LT-LEASE RENTAL	0.00	0.00	0.00	0.00	0.00	760,247.80
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	2,392,786.88
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
55901 CAPITALIZED SPITA	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 983,188.73	\$ 63,757.71	\$ 84,774.13	\$ 730,613.60	\$ 1,862,334.17	\$ 39,449,568.49
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,085,878.79
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	693,587.47
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	92,000.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00	150,000.00
12573 PROJECT LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00
12618 LGBTQ HEALTH & HUMAN SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00	0.00	0.00	1,250,000.00
GRAND TOTALS	\$ 4,409,943.53	\$ 1,393,336.42	\$ 34,040,765.61	\$ 4,590,607.87	\$ 44,434,653.43	\$ 242,753,286.26

**JUDICIAL BRANCH
COURT OPERATIONS
SCHEDULE OF EXPENDITURES BY DEPARTMENT
For The Fiscal Year Ended June 30, 2024**

	EXECUTIVE DIRECTOR	COURT OPERATIONS	ADMINISTRATIVE SERVICES	TRIAL COURT SUPPORT	CENTRALIZED COURT SERVICES
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 202,457.04	\$ 89,697,674.96	\$ 4,751,764.66	\$ 5,918,023.13	\$ 2,871,044.75
50120 SALARY AND WAGES TEMPORARY	0.00	3,804,509.70	0.00	65,550.42	169,999.64
50150 SALARY AND WAGES PART-TIME	0.00	126,128.04	1,218,601.41	8,330,310.49	142,670.74
50160 LONGEVITY PAYMENTS	0.00	1,386,205.05	39,088.69	208,089.41	48,761.50
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	35,038.97	1,615.17	18,560.05	37.65
50180 DIFFERENTIAL PAYMENTS	0.00	8,307.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	279,798.88	6,983.15	38,284.71	6,988.71
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	646,682.52	840.50	11,779.61	0.00
50730 FEES PAID TO EMPLOYEES	0.00	2,615,074.84	0.00	1,871.05	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	7,870.81	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 202,457.04	\$ 98,607,290.77	\$ 6,018,893.58	\$ 14,592,468.87	\$ 3,239,502.99
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 2,050.33	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	15,868.00	0.00	2,400.00	8,460.00
50770 EMPLOYEE TRAVEL	0.00	504,770.21	9,699.56	21,489.31	2,178.49
51010 PROF. SCIENTIFIC, AND TECH SERVICES	0.00	296,027.75	213.40	0.00	63,850.00
51500 OTHER SERVICES	150.00	3,239,160.97	666,134.01	0.00	290,716.10
52500 RENTAL AND MAINTENANCE-EQUIPMENT	95.00	100,018.61	14,639.30	3,793.75	1,382.36
52700 CLIENT SERVICES	0.00	3,850.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	12,680.89	0.00	6,806.09
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	388,831.51	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	3,000.00	116,195.45	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	69,879.97	0.00	0.00
53800 COMMUNICATIONS	0.00	569,815.46	88,769.98	909.31	582.01
53920 IT SUPPLIES	0.00	129.40	2,447.11	110.10	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	4,352.56	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	0.00	328,960.12	31,223.22	43,312.74	15,012.23
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	231.29	3,094.57	0.00	0.00
54150 CONTROLLABLE PROPERTY	4,590.00	131,475.77	85,718.89	0.00	867.50
54151 NON-CONTROLLABLE PROPERTY	0.00	58,742.43	2,420.57	2,246.30	2,260.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	42,396.07	2,982.19	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	490.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00
55300 LT-LEASE RENTAL	0.00	580,937.92	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	18,588.60	1,285.83	0.00	2,697.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00
55901 CAPITALIZED SPITA	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 4,835.00	\$ 6,287,646.67	\$ 1,109,435.27	\$ 74,261.51	\$ 394,811.78
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	72,739.82	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	92,000.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	150,000.00	0.00	0.00	0.00
12573 PROJECT LONGEVITY	0.00	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00	0.00
12618 LGBTQ HEALTH & HUMAN SERVICES	0.00	0.00	0.00	0.00	0.00
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	1,250,000.00	0.00	0.00	0.00
GRAND TOTALS	\$ 207,292.04	\$ 106,367,677.26	\$ 7,220,328.85	\$ 14,666,730.38	\$ 3,634,314.77

JUDICIAL BRANCH
COURT SUPPORT SERVICES DIVISION
For The Fiscal Year Ended June 30, 2024

	OPERATIONS			
	EXECUTIVE DIRECTOR	ADMINISTRATION AND CONTRACTS	OPERATIONS ADMINISTRATION	BAIL SERVICES
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 294,162.35	\$ 9,175,424.08	\$ 5,450,901.28	\$ 9,095,984.62
50120 SALARY AND WAGES TEMPORARY	0.00	48,767.03	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	2,181.00	92,301.50	45,835.00	179,241.50
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	2,313.01	1,208.19	33,605.86
50180 DIFFERENTIAL PAYMENTS	0.00	13,663.74	20,733.29	26,504.50
50190 ACCUMULATED LEAVE	0.00	105,231.87	518.27	30,278.53
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	8,648.68	3,462.88	40,764.25
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	\$ 296,343.35	\$ 9,446,349.91	\$ 5,522,658.91	\$ 9,406,379.26
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 21,163.70	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	2,400.00	1,800.00	0.00
50770 EMPLOYEE TRAVEL	2,828.36	37,599.57	5,321.68	70,787.40
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	16,250.00	0.00	149.00
51500 OTHER SERVICES	0.00	275,766.20	300.00	9,591.36
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	12,983.96	392.50	3,956.13
52700 CLIENT SERVICES	0.00	72,475.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	1,941.01	9,616.98	53,363.72	8,412.74
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	3,310.65	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	1,780.00	0.00	0.00
53750 IT SOFTWARE	0.00	290,298.39	0.00	0.00
53800 COMMUNICATIONS	479.88	99,466.65	0.00	622.94
53920 IT SUPPLIES	0.00	20,861.19	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	15,601.20	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	1,710.98	90,889.41	18,823.55	51,434.53
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	22,110.97	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	29,467.23	0.00	0.00
54150 CONTROLLABLE PROPERTY	0.00	89,620.90	0.00	1,382.48
54151 NON-CONTROLLABLE PROPERTY	0.00	23,475.66	0.00	1,157.70
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	2,567.76	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00
55300 LT-LEASE RENTAL	0.00	2,794,967.00	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	216.45	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
55901 CAPITALIZED SPITA	0.00	13,850.10	0.00	0.00
TOTAL OTHER EXPENSES	\$ 6,960.23	\$ 3,946,738.97	\$ 80,001.45	\$ 147,494.28
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	56,061,794.35	319.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	503,435.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	28,134,433.75	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	529,174.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	4,686,109.85	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	6,571,854.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00
12573 PROJECT LONGEVITY	0.00	4,424,373.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	775,000.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	20,569,785.09	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	8,107,102.82	0.00	0.00
12618 LGBTQ HEALTH & HUMAN SERVICES	0.00	256,382.00	0.00	0.00
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 303,303.58	\$ 144,012,532.74	\$ 5,602,979.36	\$ 9,553,873.54

OPERATIONS								COURT SUPPORT	
ADULT PROBATION SERVICES	JUVENILE PROBATION SERVICES	FAMILY SERVICES	JUVENILE DETENTION	TRANSPORTATION UNIT	OPERATIONS TOTAL	MAINTENANCE		SERVICES DIVISION TOTAL	
\$ 49,907,122.40	\$ 13,889,683.39	\$ 16,797,253.50	\$ 14,510,505.13	\$ 3,003,370.03	\$ 112,654,820.35	\$ 1,249,313.21		\$ 123,373,719.99	
0.00	0.00	0.00	980,387.25	0.00	980,387.25	0.00		1,029,154.28	
41,373.99	57,031.23	0.00	0.00	0.00	98,405.22	0.00		98,405.22	
1,273,723.88	234,790.62	303,335.75	107,366.80	61,349.12	2,205,642.67	25,729.24		2,325,854.41	
85,978.27	911.82	0.00	888,138.37	175,623.50	1,185,466.01	18,202.66		1,205,981.68	
1,395,285.79	67,829.55	213.20	212,435.80	27,155.30	1,750,157.43	28,714.18		1,792,535.35	
450,727.09	185,000.97	65,125.13	104,307.95	41,683.64	877,641.58	30,543.44		1,013,416.89	
176,583.71	55,838.94	65,361.86	1,731.44	2,597.16	346,340.24	840.50		355,829.42	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
25,395.59	3,055.61	240.19	0.00	0.00	28,691.39	0.00		28,691.39	
\$ 53,356,190.72	\$ 14,494,142.13	\$ 17,231,529.63	\$ 16,804,872.74	\$ 3,311,778.75	\$ 120,127,552.14	\$ 1,353,343.23		\$ 131,223,588.63	
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		\$ 21,163.70	
20,891.25	10,957.45	1,471.00	2,400.00	1,800.00	39,319.70	0.00		41,719.70	
105,805.00	35,469.01	39,268.27	10,869.50	18,946.70	286,467.56	1,412.13		328,307.62	
171.00	0.00	0.00	1,525.50	0.00	1,845.50	4,895.00		22,990.50	
68,120.61	5,617.08	10,947.04	97,370.42	7,566.08	199,512.59	5,526.22		480,805.01	
18,554.41	6,333.75	5,347.94	46,036.98	1,545.05	82,166.76	11,668.53		106,819.25	
0.00	0.00	0.00	70,225.00	0.00	70,225.00	0.00		142,700.00	
212,771.74	51,231.72	0.00	4,427.21	136,622.97	466,830.10	0.00		478,388.09	
0.00	0.00	0.00	0.00	0.00	0.00	411,651.79		411,651.79	
0.00	0.00	0.00	0.00	0.00	0.00	1,461,652.36		1,461,652.36	
292,696.85	2,528.35	382.85	53,293.91	0.00	348,901.96	0.00		352,212.61	
0.00	0.00	0.00	0.00	0.00	0.00	285,490.34		285,490.34	
0.00	0.00	0.00	0.00	0.00	0.00	1,315,498.06		1,315,498.06	
0.00	0.00	0.00	0.00	0.00	0.00	55,695.61		55,695.61	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		1,780.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		290,298.39	
68,594.82	9,235.97	3,600.95	31,305.64	5,600.58	118,960.90	0.00		218,907.43	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		20,861.19	
1,020.00	0.00	0.00	106,420.67	0.00	107,440.67	0.00		123,041.87	
0.00	0.00	0.00	199.56	0.00	199.56	0.00		199.56	
0.00	0.00	0.00	0.00	0.00	0.00	1,910.25		1,910.25	
120,961.33	31,027.74	42,515.72	24,257.61	2,889.77	291,910.25	0.00		384,510.64	
0.00	0.00	0.00	107,079.67	0.00	107,079.67	0.00		107,079.67	
181.12	66.22	0.00	1,300.00	0.00	1,547.34	0.00		23,658.31	
0.00	0.00	0.00	33,880.26	604.93	34,485.19	0.00		63,952.42	
89,170.26	13,273.72	25,776.08	53,648.39	2,065.76	185,316.69	169.00		275,106.59	
102,860.56	33,781.23	54,602.79	5,768.25	1,632.26	199,802.79	987.76		224,266.21	
0.00	0.00	0.00	35,229.07	0.00	35,229.07	0.00		35,229.07	
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		2,567.76	
0.00	546.20	0.00	11,606.06	0.00	12,152.26	0.00		12,152.26	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		2,794,967.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
5,047.26	460.26	216.45	460.26	0.00	6,184.23	2,023,905.88		2,030,306.56	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		13,850.10	
\$ 1,106,846.21	\$ 200,528.70	\$ 184,129.09	\$ 697,303.96	\$ 179,274.10	\$ 2,595,577.79	\$ 5,580,462.93		\$ 12,129,739.92	
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		\$ 0.00	
673,083.61	0.00	0.00	0.00	0.00	673,402.61	0.00		56,735,196.96	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		503,435.00	
71,551.14	84,763.50	0.00	2,755,183.61	0.00	2,911,498.25	0.00		31,045,932.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		529,174.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	19,693.14	0.00	19,693.14	0.00		4,705,802.99	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		6,571,854.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		4,424,373.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		775,000.00	
0.00	0.00	0.00	5,648,577.05	0.00	5,648,577.05	5,069.84		26,223,431.98	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		8,107,102.82	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		256,382.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
\$ 55,207,671.68	\$ 14,779,434.33	\$ 17,415,658.72	\$ 25,925,630.50	\$ 3,491,052.85	\$ 131,976,300.98	\$ 6,938,876.00		\$ 283,231,013.30	

JUDICIAL BRANCH
INFORMATION TECHNOLOGY DIVISION
For The Fiscal Year Ended June 30, 2024

	DIRECTOR	INFORMATION TECHNOLOGY FINANCE AND ADMINISTRATION	INFORMATION TECHNOLOGY SECURITY SERVICES	INFORMATION TECHNOLOGY APPLICATION DEVELOPMENT & SUPPORT
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 1,674,416.70	\$ 356,913.92	\$ 700,787.07	\$ 5,461,572.74
50120 SALARY AND WAGES TEMPORARY	100,217.47	0.00	0.00	51,876.94
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	9,493.00	0.00	7,676.00	52,464.75
50170 OVERTIME (AND HOLIDAY PREMIUM)	474.69	0.00	0.00	804.99
50180 DIFFERENTIAL PAYMENTS	6,354.41	0.00	11,552.67	29,384.90
50190 ACCUMULATED LEAVE	0.00	0.00	0.00	12,058.96
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 1,790,956.27	\$ 356,913.92	\$ 720,015.74	\$ 5,608,163.28
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	160.20	1,760.34	82.50	236.43
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	43,763.74	0.00	0.00
51500 OTHER SERVICES	0.00	1,956.62	0.00	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	2,565.00	0.00	0.00
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	45,426.86	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	980,636.42	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	620,445.37	0.00	0.00
53800 COMMUNICATIONS	2,761.55	165,201.81	0.00	8,030.19
53920 IT SUPPLIES	1,044.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	333.59	2,336.76	0.00	121.22
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	850.00	10,201.05	0.00	0.00
54151 NON-CONTROLLABLE PROPERTY	3,392.60	5,695.30	477.60	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00
55300 LT-LEASE RENTAL	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00
55901 CAPITALIZED SPITA	0.00	2,038,547.96	0.00	0.00
TOTAL OTHER EXPENSES	\$ 8,541.94	\$ 3,918,537.23	\$ 560.10	\$ 8,387.84
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00
12235 WORKER'S COMPENSATION CLAIMS	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
12559 YOUTH SERVICES PREVENTION	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00
12573 PROJECT LONGEVITY	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00
12616 JUVENILE JUSTICE OUTREACH SERVICES	0.00	0.00	0.00	0.00
12617 BOARD & CARE FOR CHILDREN	0.00	0.00	0.00	0.00
12618 LGBTQ HEALTH & HUMAN SERVICES	0.00	0.00	0.00	0.00
12634 COUNSEL FOR DOMESTIC VIOLENCE	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,799,498.21	\$ 4,275,451.15	\$ 720,575.84	\$ 5,616,551.12

INFORMATION TECHNOLOGY PLANNING AND PROJECT MANAGEMENT	INFRASTRUCTURE AND USER SUPPORT	COLP ADMINISTRATION	COLP PRINTING	MAINTENANCE	TOTAL
\$ 223,798.57	\$ 3,803,884.95	\$ 401,401.48	\$ 450,044.02	\$ 0.00	\$ 13,072,819.45
30,608.04	6,594.65	0.00	4,867.50	0.00	194,164.60
0.00	261.67	0.00	55,104.39	0.00	55,366.06
1,919.00	62,156.26	7,365.75	15,783.75	0.00	156,858.51
0.00	4,509.64	0.00	0.00	0.00	5,789.32
0.00	43,469.62	0.00	0.00	0.00	90,761.60
0.00	76,658.79	0.00	0.00	0.00	88,717.75
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>\$ 256,325.61</u>	<u>\$ 3,997,535.58</u>	<u>\$ 408,767.23</u>	<u>\$ 525,799.66</u>	<u>\$ 0.00</u>	<u>\$ 13,664,477.29</u>
\$ 0.00	\$ 11,185.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 11,185.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	239.73	366.59	521.05	0.00	3,366.84
0.00	18,400.00	0.00	0.00	0.00	62,163.74
0.00	4,290.73	0.00	1,218,035.23	0.00	1,224,282.58
0.00	1,102.50	731.25	14,018.98	850.00	19,267.73
0.00	0.00	0.00	0.00	0.00	0.00
0.00	74,194.17	0.00	2,549.03	0.00	76,743.20
0.00	0.00	0.00	0.00	195,036.00	195,036.00
0.00	0.00	0.00	0.00	220,112.07	220,112.07
0.00	0.00	980.00	0.00	4,164.82	50,571.68
0.00	0.00	0.00	0.00	112,548.97	112,548.97
0.00	0.00	0.00	0.00	232,387.01	232,387.01
0.00	0.00	0.00	0.00	0.00	0.00
24,000.00	1,916,328.65	2,995.00	0.00	0.00	2,923,960.07
0.00	176,018.69	0.00	0.00	0.00	176,018.69
0.00	2,700,709.27	6,000.00	22,133.85	0.00	3,349,288.49
0.00	31,627.55	4,993.67	0.00	0.00	212,614.77
0.00	12,158.75	0.00	0.00	0.00	13,202.75
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	4,182.32	30,620.72	13,190.80	0.00	50,785.41
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	11,700.98	970.00	4,299.76	0.00	28,021.79
0.00	135.01	0.00	3,614.00	1,278.10	14,592.61
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	233,653.70	0.00	233,653.70
0.00	0.00	0.00	128.81	0.00	128.81
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	460.26	0.00	180,243.77	754,703.40	935,407.43
0.00	0.00	0.00	0.00	0.00	0.00
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,038,547.96</u>
<u>\$ 24,000.00</u>	<u>\$ 4,962,733.61</u>	<u>\$ 47,657.23</u>	<u>\$ 1,692,388.98</u>	<u>\$ 1,521,080.37</u>	<u>\$ 12,183,887.30</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
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>\$ 280,325.61</u>	<u>\$ 8,960,269.19</u>	<u>\$ 456,424.46</u>	<u>\$ 2,218,188.64</u>	<u>\$ 1,521,080.37</u>	<u>\$ 25,848,364.59</u>

JUDICIAL BRANCH
STATEMENT OF OTHER CURRENT EXPENSES
For The Fiscal Year Ended June 30, 2024

	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	PROBATE COURT	WORKERS' COMPENSATION CLAIMS	VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS
PERSONAL SERVICES								
50110 SALARY AND WAGES FULL-TIME	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50460 WORKER COMPENSATION AWARDS	0.00	0.00	0.00	0.00	0.00	1,014,307.77	0.00	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51155 OTHER SETTLEMENTS - REPORTABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,014,307.77	\$ 0.00	\$ 0.00
OTHER EXPENSES								
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 603,739.00	\$ 0.00	\$ 803,829.42	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	0.00	319.00	0.00	0.00	0.00	0.00	0.00	0.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	816,192.41	624,158.73	0.00	4,047,845.95	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	3,261,664.17	0.00	46,510.48	0.00	0.00	0.00	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52700 CLIENT SERVICES	237,250.00	3,921,542.51	0.00	211,178.44	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	788,378.96	0.00	197,696.53	0.00	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	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	0.00	0.00
53710 IT SERVICES	0.00	1,689,529.82	0.00	4,054,008.98	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	10,722.80	0.00	20,563.50	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	182.32	376,167.44	0.00	281,259.29	0.00	0.00	0.00	0.00
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	0.00	6,275.15	0.00	4,628.32	0.00	0.00	0.00	0.00
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	22,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	5,570.40	48,450.00	0.00	6,317.00	0.00	0.00	0.00	0.00
54150 CONTROLLABLE PROPERTY	0.00	31,489.33	0.00	51,698.60	0.00	0.00	0.00	0.00
54151 NON-CONTROLLABLE PROPERTY	0.00	0.00	0.00	2,042.00	0.00	0.00	0.00	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	4,643.66	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	0.00
54700 OTHER CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54731 FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55300 LT-LEASE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	38,918,257.04	503,435.00	18,949,839.67	0.00	0.00	0.00	529,174.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	6,998,081.99	0.00	2,413,322.00	81,024.00	4,651,740.07	0.00	0.00
55810 GOVERNMENT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55901 CAPITALIZED SPITA	0.00	121,282.08	0.00	37,358.22	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 1,085,878.79	\$ 57,400,058.02	\$ 503,435.00	\$ 31,128,098.40	\$ 81,024.00	\$ 4,651,740.07	\$ 0.00	\$ 529,174.00
EQUIPMENT								
55610 CAPITAL OFFICE EQUIPMENT	\$ 0.00	\$ 12,964.80	\$ 0.00	\$ 9,833.60	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
55700 CAPITOL IT HARDWARE PURCH/INST	0.00	16,059.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EQUIPMENT	\$ 0.00	\$ 29,023.80	\$ 0.00	\$ 9,833.60	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
GRAND TOTALS	\$ 1,085,878.79	\$ 57,429,081.82	\$ 503,435.00	\$ 31,137,932.00	\$ 81,024.00	\$ 5,666,047.84	\$ 0.00	\$ 529,174.00

LEGAL AID	YOUTH VIOLENCE INITIATIVE	YOUTH SERVICES PREVENTION	CHILDREN'S LAW CENTER	PROJECT LONGEVITY	JUVENILE PLANNING	JUVENILE JUSTICE OUTREACH SERVICES	BOARD & CARE FOR CHILDREN	LGBTQ HEALTH & HUMAN SERVICES	COUNSEL FOR DOMESTIC VIOLENCE	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,014,307.77
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 1,014,307.77</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 550,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,957,568.42
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	319.00
0.00	19,693.14	0.00	0.00	0.00	0.00	7,996,282.51	1,284,694.82	0.00	0.00	14,788,867.56
0.00	0.00	0.00	0.00	0.00	0.00	2,698.00	0.00	0.00	0.00	3,310,872.65
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,369,970.95
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	3,101.17	0.00	0.00	0.00	989,176.66
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	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,743,538.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,286.30
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	657,609.05
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	49,904.55	0.00	0.00	0.00	49,904.55
0.00	0.00	0.00	0.00	0.00	0.00	1,137,913.55	0.00	0.00	0.00	1,137,913.55
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,903.47
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,040.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,337.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,187.93
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,042.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,643.66
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	0.00	0.00	0.00	0.00	0.00	0.00
1,390,597.00	4,686,109.85	6,571,854.00	150,000.00	4,424,373.00	775,000.00	16,483,532.20	6,822,408.00	256,382.00	1,250,000.00	101,710,961.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,144,168.06
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	158,640.30
<u>\$ 1,390,597.00</u>	<u>\$ 4,705,802.99</u>	<u>\$ 6,571,854.00</u>	<u>\$ 150,000.00</u>	<u>\$ 4,424,373.00</u>	<u>\$ 775,000.00</u>	<u>\$ 26,223,431.98</u>	<u>\$ 8,107,102.82</u>	<u>\$ 256,382.00</u>	<u>\$ 1,250,000.00</u>	<u>\$ 149,233,952.07</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 22,798.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,059.00
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 38,857.40</u>
<u>\$ 1,390,597.00</u>	<u>\$ 4,705,802.99</u>	<u>\$ 6,571,854.00</u>	<u>\$ 150,000.00</u>	<u>\$ 4,424,373.00</u>	<u>\$ 775,000.00</u>	<u>\$ 26,223,431.98</u>	<u>\$ 8,107,102.82</u>	<u>\$ 256,382.00</u>	<u>\$ 1,250,000.00</u>	<u>\$ 150,287,117.24</u>

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2024

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
50750 Education and Training For Employees		\$ 75,863.64
50760 Tuition Reimbursement		105,326.70
50770 Employee Travel		
50780 In-State Travel	\$ 42,510.92	
50790 Out-Of-State Travel	71,485.07	
50800 Mileage Reimbursement	<u>1,047,078.20</u>	
50770 Employee Travel Total		1,161,074.19
51010 Professional, Scientific, and Technical Services		
51111 Attorney Fees	129,690.01	
51112 Arbitration/Mediation Services	32,512.01	
51115 Other Payments-Legal Services	523.35	
51117 Court Appointed Attorneys	22,418.11	
51121 Magistrates	225,600.00	
51122 Fact Finder	825.00	
51123 Attorney Referees	2,290.00	
51124 Office Victim Services Commissioner	3,750.00	
51125 Guardian Ad Litem	57,263.75	
51155 Other Settlements - Reportable	500.00	
51200 Employee Assist Program Services	55,270.80	
51210 Engineer/Architect Services	6,575.00	
51220 Hazardous Waste Disposal Services	1,512.50	
51230 Management Consultant Services	142,559.63	
51232 Custodial Services	3,126.55	
51245 Medical Services-Non-Profits	4,450.00	
51250 Medical Services-For-Profits	<u>80,100.50</u>	
51010 Professional, Scientific, and Technical Services Total		768,967.21
51500 Other Services		
51510 Advertising and Marketing	39,214.99	
51560 Capias	11,750.00	
51570 Catering Services	18,923.37	
51590 Conference/Seminars/Workshop-Hosting	4,385.38	
51620 Fees And Permits	209,933.54	
51672 Court Reporting Services	5,244.24	
51674 Online Information Services	409,231.43	
51675 Subscriptions	3,214.59	
51720 Jury Duty	335,040.40	
51730 Laundry Services	3,927.00	
51740 Leasing Of Personal Property	254,016.83	
51761 Delivery Services	71,663.61	
51763 Mail Process Services-No Postage	50,862.97	
51764 Regular Postage	<u>1,472,505.33</u>	
51780 Membership Dues	12,308.10	
51790 Moving Services	17,538.75	
51800 Non-Employee Reimbursements	106,069.68	
51820 Photographic Services	3,130.00	
51830 Post Office Box Rental	11,283.00	

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2024

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
51500 Other Services (Continued)		
51850 Records Destruction Services	\$ 78,497.99	
51873 Photocopying	2,559.75	
51874 Printing and Binding	124,445.64	
51920 Security Services-Non-State Premises	364,829.51	
51930 Service of Process	628,438.35	
51931 Service of Restraining Orders	609,257.17	
51950 Storage Expenses	174,728.50	
51982 Laboratory Services and Testing	24,971.22	
52000 Translation and Interpretation	2,060,536.13	
52032 Emergency Transportation	4,606.63	
52060 Witness Compensation	282.08	
51500 Other Services Total		\$ 7,113,396.18
52500 Rental and Maintenance-Equipment		
52512 Equipment Lease/Rental-Other	25,629.87	
52531 Office Equipment Maintenance/Repair-Contractual	202,981.77	
52541 Other Equipment Maintenance/Repair-Contractual	74,461.64	
52500 Rental and Maintenance-Equipment Total		303,073.28
52700 Client Services		
52730 Client Therapy Services	3,850.00	
52742 Client Services-General	142,700.00	
52700 Client Services Total		146,550.00
53010 Motor Vehicle Costs		
53011 Motor Vehicle Rental	658,158.29	
53012 Motor Vehicle Repairs	352,136.90	
53015 Motor Vehicle Parts-Repair & Maintenance	292.08	
53017 Motor Vehicle Fuel - Diesel	599.74	
53020 Motor Vehicle Fuel - Gasoline	327,648.61	
53010 Motor Vehicle Costs Total		1,338,835.62
53310 Premises Rent/Lease		
53311 Premises Rent Expense	2,078,545.44	
53313 Premises Real Estate Taxes	38,074.00	
53310 Premises Rent/Lease Total		2,116,619.44

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2024

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53330 Premises Utilities		
53331 Electricity	\$ 7,534,983.10	
53334 Water	282,608.79	
53335 Sewer	220,789.44	
53338 Natural Gas	1,144,913.52	
53340 Oil #2	4,231.32	
53344 Hot Water	260,535.17	
53347 Chilled Water	<u>467,647.07</u>	
53330 Premises Utilities Total		\$ 9,915,708.41
53360 Premises Security		
53361 Premises Alarm Systems	157,347.34	
53362 Premises Security Services	114,495.68	
53363 Premises Security Guards	771,098.09	
53364 Premises Fire Protection	<u>130,020.90</u>	
53360 Premises Security Total		1,172,962.01
53380 Premises Cleaning Services		1,001,450.83
53400 Premises Repairs and Maintenance		
53401 Premises Repair/Maintenance Services	1,240,214.48	
53402 Premises Repair/Maintenance Supplies	179,823.12	
53403 Premises Grounds Maintenance	111,008.06	
53404 Premises Pest Control	12,326.50	
53405 Premises Property Management Services	<u>15,879,487.02</u>	
53400 Premises Repairs and Maintenance Total		17,422,859.18
53450 Premises Waste/Trash Services		96,780.35
53710 IT Services		
53715 IT Consultant Services	1,466,822.73	
53720 IT Data Services	<u>1,577,011.81</u>	
53710 IT Services Total		3,043,834.54
53730 IT Hardware		
53740 IT Hardware Maintenance & Support		185,096.69
53750 IT Software		
53755 Non-Controllable Software	548,947.52	
53760 IT Software Maintenance & Support	<u>3,371,573.71</u>	
53750 IT Software Total		3,920,521.23

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2024

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53800 Communications		
53820 Cellular Communication Services	275,726.84	
53840 Radio Services	49,315.68	
53850 Telephone Repair and Maintenance	129,551.99	
53870 Local/Long Distance Telecomm Service	760,514.27	
53900 Television/Cable Services	<u>43,051.58</u>	
53800 Communications Total		\$ 1,258,160.36
53920 IT Supplies		51,667.08
54020 Clothing and Footwear		178,781.99
54040 Drugs and Pharmaceuticals		4,914.56
54050 Food and Beverages		52,031.15
54060 General Office Supplies		1,045,747.02
54080 Kitchen and Dining Supplies		107,079.67
54110 Law Enforcement and Security Supplies		41,610.91
54140 Medical Supplies		184,091.20
54150 Controllable Property		
54149 Long-term, Non-Capital SBITA	26,042.60	
54150 Controllable Property	<u>1,168,311.11</u>	
54150 Controllable Property Total		1,194,353.71
54151 Non-Controllable Property		389,565.00
54160 Personal Hygiene Supplies		35,251.87
54180 Printing Supplies		233,653.70
54190 Publications and Music		1,012,027.54
54210 Recreational Supplies		12,152.26
54700 Other Charges		
54860 Penalties/Late Fees		1,450.00
55300 LT-Lease Rental		
55302 LT-Office Equipment Lease/Rental	222,912.26	
55308 LT-Premises Lease/Rent Expense	<u>5,337,782.79</u>	
55300 LT-Lease Rental Charges Total		5,560,695.05
55050 Pass thru Grant Non-State		3,555,214.80
55120 Transfer Grant Expenditures - State Agency		133,218.00
55901 Capitalized SBITA		<u>2,052,398.06</u>
TOTAL OTHER EXPENSES		<u>\$ 66,992,983.43</u>

JUDICIAL BRANCH
STATEMENT OF CRIMINAL INJURIES COMPENSATION FUND
For The Fiscal Year Ended June 30, 2024

	STATE FUNDS	FEDERAL FUNDS	TOTAL
APPROPRIATIONS			
FUND 12014 SID 12047 APPROPRIATION AMOUNT	\$ 2,934,088.00	\$ 0.00	\$ 2,934,088.00
FUND 12060 SID 23047 APPROPRIATION BALANCE	0.00	44,738.68	44,738.68
FUND 12060 SID 23109 APPROPRIATION BALANCE	0.00	1,267,140.76	1,267,140.76
FUND 12060 SID 23178 APPROPRIATION BALANCE	0.00	755,000.00	755,000.00
FUND 12060 SID 23248 APPROPRIATION BALANCE	0.00	844,000.00	844,000.00
TOTAL APPROPRIATIONS	\$ 2,934,088.00	\$ 2,910,879.44	\$ 5,844,967.44
EXPENDITURES			
50790 OUT-OF-STATE TRAVEL	0.00	4,709.75	4,709.75
51245 MEDICAL SERVICES-NON-PROFITS	144,220.52	194,550.95	338,771.47
51250 MEDICAL SERVICES-FOR-PROFITS	16,121.42	43,859.02	59,980.44
51550 BURIAL SERVICES	99,290.68	131,273.88	230,564.56
51780 MEMBERSHIP DUES	0.00	1,750.00	1,750.00
52032 EMERGENCY TRANSPORTATION	15,174.25	18,256.81	33,431.06
52730 CLIENT THERAPY SERVICES	48,056.13	90,201.33	138,257.46
52742 CLIENT SERVICES-GENERAL	5,620.00	0.00	5,620.00
54140 MEDICAL SUPPLIES	0.00	420.00	420.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	10,816.25	10,816.25
54800 CRIMINAL INJURY AWARDS	696,384.94	751,896.23	1,448,281.17
55050 PASS THRU GRANT NON-STATE	768,978.00	0.00	768,978.00
TOTAL EXPENDITURES	\$ 1,793,845.94	\$ 1,247,734.22	\$ 3,041,580.16
BALANCE OF APPROPRIATIONS	\$ 1,140,242.06	\$ 1,663,145.22	\$ 2,803,387.28

JUDICIAL BRANCH
CRIMINAL INJURIES COMPENSATION FUND
SCHEDULE OF FEDERAL FUND APPROPRIATIONS AND EXPENDITURES
For The Fiscal Year Ended June 30, 2024

	SID 23047	SID 23109	SID 23178	SID 23248	TOTAL
TOTAL FEDERAL APPROPRIATIONS	\$ 970,000.00	\$ 1,269,000.00	\$ 755,000.00	\$ 844,000.00	\$ 3,838,000.00
PRIOR YEAR EXPENDITURES	925,261.32	1,859.24	0.00	0.00	927,120.56
REDUCTIONS	0.00	0.00	0.00	0.00	0.00
FEDERAL APPROPRIATION BALANCES	\$ 44,738.68	\$ 1,267,140.76	\$ 755,000.00	\$ 844,000.00	\$ 2,910,879.44
FEDERAL EXPENDITURES					
50790 OUT-OF-STATE TRAVEL	\$ 0.00	\$ 4,709.75	\$ 0.00	\$ 0.00	\$ 4,709.75
51245 MEDICAL SERVICES-NON-PROFITS	0.00	194,550.95	0.00	0.00	194,550.95
51250 MEDICAL SERVICES-FOR-PROFITS	0.00	43,859.02	0.00	0.00	43,859.02
51550 BURIAL SERVICES	0.00	131,273.88	0.00	0.00	131,273.88
51780 MEMBERSHIP DUES	0.00	1,750.00	0.00	0.00	1,750.00
52032 EMERGENCY TRANSPORTATION	0.00	18,256.81	0.00	0.00	18,256.81
52730 CLIENT THERAPY SERVICES	0.00	90,201.33	0.00	0.00	90,201.33
52742 CLIENT SERVICES-GENERAL	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	420.00	0.00	0.00	420.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	10,816.25	0.00	0.00	10,816.25
54800 CRIMINAL INJURY AWARDS	44,738.68	707,157.55	0.00	0.00	751,896.23
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
TOTAL FEDERAL EXPENDITURES	\$ 44,738.68	\$ 1,202,995.54	\$ 0.00	\$ 0.00	\$ 1,247,734.22
BALANCE OF FEDERAL APPROPRIATIONS	\$ 0.00	\$ 64,145.22	\$ 755,000.00	\$ 844,000.00	\$ 1,663,145.22

JUDICIAL BRANCH
STATEMENT OF EQUIPMENT AND BOND APPROPRIATIONS
For The Fiscal Year Ended June 30, 2024

	FUND - SID	APPROPRIATION	ADDS OR REDUCTIONS	AVAILABLE	EXPENDED	BALANCE
CAPITAL EQUIPMENT PURCHASE FUND	12051-40255	\$ 773,814.50	\$ 780,600.00	\$ 1,554,414.50		
Office Of The Chief Court Administrator					\$ 64,389.46	
Materials Management					10,475.55	
Court Operations					0.00	
Court Support Services Division					365,667.80	
Information Technology Division						
Total CEPF	12051-40255	\$ 773,814.50	\$ 780,600.00	\$ 1,554,414.50	\$ 440,532.81	\$ 1,113,881.69
INFRASTRUCTURE REPAIR PROJECTS	17011-40679	\$ 92,966.94	\$ 0.00	\$ 92,966.94	\$ 15,750.00	\$ 77,216.94
INFRASTRUCTURE REPAIR PROJECTS	17061-42738	\$ 51,717.41	\$ 0.00	\$ 51,717.41	\$ 31,750.00	\$ 19,967.41
INFRASTRUCTURE REPAIR PROJECTS	17071-43390	\$ 28,573.88	\$ 0.00	\$ 28,573.88	\$ 11,739.84	\$ 16,834.04
TECHNOLOGY PLAN FUND	17081-43392	\$ 90,611.47	\$ 0.00	\$ 90,611.47	\$ 0.00	\$ 90,611.47
INFRASTRUCTURE REPAIR PROJECTS	17081-43414	\$ 3,116,510.20	\$ 0.00	\$ 3,116,510.20	\$ 212,580.00	\$ 2,903,930.20
INFRASTRUCTURE REPAIR PROJECTS	17121-43501	\$ 164,142.31	\$ 0.00	\$ 164,142.31	\$ 137,142.31	\$ 27,000.00
TECHNOLOGY PLAN FUND	17121-43503	\$ 20,657.82	\$ 0.00	\$ 20,657.82	\$ 0.00	\$ 20,657.82
INFRASTRUCTURE REPAIR PROJECTS	17131-43501	\$ 5,514.26	\$ 0.00	\$ 5,514.26	\$ 280.00	\$ 5,234.26
INFRASTRUCTURE REPAIR PROJECTS	17141-43570	\$ 435,011.03	\$ 0.00	\$ 435,011.03	\$ 147,920.06	\$ 287,090.97
INFRASTRUCTURE REPAIR PROJECTS	17141-43572	\$ 776,008.40	\$ 0.00	\$ 776,008.40	\$ 9,185.51	\$ 766,822.89
INFRASTRUCTURE REPAIR PROJECTS	17151-43327	\$ 188,274.17	\$ 0.00	\$ 188,274.17	\$ 83,990.00	\$ 104,284.17
INFRASTRUCTURE REPAIR PROJECTS	17151-43570	\$ 1,257,042.52	\$ 0.00	\$ 1,257,042.52	\$ 84,027.42	\$ 1,173,015.10
SECURITY IMPROVEMENTS	17151-43573	\$ 39,424.74	\$ 0.00	\$ 39,424.74	\$ 39,424.74	\$ 0.00
TECHNOLOGY PLAN FUND	17161-43503	\$ 3,227,425.93	\$ 0.00	\$ 3,227,425.93	\$ 1,920,219.87	\$ 1,307,206.06
INFRASTRUCTURE REPAIR PROJECTS	17161-43570	\$ 1,183,980.09	\$ 0.00	\$ 1,183,980.09	\$ 197,505.15	\$ 986,474.94
TECHNOLOGY PLAN FUND	17171-43503	\$ 3,058,106.78	\$ 0.00	\$ 3,058,106.78	\$ 2,200,562.80	\$ 857,543.98
INFRASTRUCTURE REPAIR PROJECTS	17181-43565	\$ 938,600.00	\$ 0.00	\$ 938,600.00	\$ 0.00	\$ 938,600.00
INFRASTRUCTURE REPAIR PROJECTS	17181-43570	\$ 674,720.43	\$ 0.00	\$ 674,720.43	\$ 305,996.13	\$ 368,724.30
SECURITY IMPROVEMENTS	17181-43573	\$ 880,538.26	\$ 0.00	\$ 880,538.26	\$ 369,083.27	\$ 511,454.99
TECHNOLOGY STRATEGIC PLAN	17191-43503	\$ 1,500,000.00	\$ 0.00	\$ 1,500,000.00	\$ 762,167.21	\$ 737,832.79
INFRASTRUCTURE REPAIR PROJECTS	17191-43570	\$ 3,929,345.18	\$ 0.00	\$ 3,929,345.18	\$ 896,193.59	\$ 3,033,151.59
TECHNOLOGY STRATEGIC PLAN	17201-43503	\$ 0.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 68,694.00	\$ 1,931,306.00
INFRASTRUCTURE REPAIR PROJECTS	17201-43570	\$ 8,157,829.42	\$ 750,000.00	\$ 8,907,829.42	\$ 1,970,222.44	\$ 6,937,606.98
SECURITY IMPROVEMENTS	17201-43573	\$ 750,000.00	\$ 1,250,000.00	\$ 2,000,000.00	\$ 0.00	\$ 2,000,000.00
INFORMATION TECHNOLOGY ENHANCEMENTS	17211-43526	\$ 250,740.00	\$ 0.00	\$ 250,740.00	\$ 166,180.00	\$ 84,560.00
INFRASTRUCTURE REPAIR PROJECTS	17211-43570	\$ 5,971,140.00	\$ 4,000,000.00	\$ 9,971,140.00	\$ 1,604,564.53	\$ 8,366,575.47
INFRASTRUCTURE REPAIR PROJECTS	17221-43570	\$ 0.00	\$ 434,305.37	\$ 434,305.37	\$ 0.00	\$ 434,305.37
INFRASTRUCTURE REPAIR PROJECTS	17231-43570	\$ 0.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 0.00	\$ 1,500,000.00

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2024

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
FEDERAL GRANTS			
American Rescue Plan (ARP) Elementary and Secondary School Emergency Relief (ESSER) Juvenile Education	\$ 3,320,400.00	26534	\$ 0.00
ARPA-Brother Carl Hardrick Institute - Violence Prevention	400,000.00	28214	400,000.00
ARPA-Build Out the Juvenile Intake Custody & Probable Cause Applications	741,494.00	28201	377,742.00
ARPA-Children's Law Center	190,000.00	28213	190,000.00
ARPA-Community Resources for Justice (Family Reentry)	300,000.00	28215	300,000.00
ARPA-Continue Temporary Staffing for the Foreclosure Mediation Program	6,855,194.00	28202	3,410,901.00
ARPA-Enhance Contracts for Direct Service Partnerships for Households & Families	400,000.00	28203	200,000.00
ARPA-Enhance Technology for Citations and Hearings in the Criminal infractions Bureau	606,915.00	28204	606,915.00
ARPA-Enhance the Department's Case Management and Scheduler Application	1,382,900.00	28205	1,382,900.00
ARPA-Establish Video Conferencing for Municipal Stations for Bail & Support Services	60,000.00	28206	60,000.00
ARPA-Expand Housing Opportunities for Individuals on Bail	5,831,228.00	28207	2,915,614.00
ARPA-Hire Assistant Clerks & Family Relations Counselors to Reduce Family & Support Matter Case Backlogs	6,589,702.00	28208	3,294,851.00
ARPA-Inspire Basketball	2,000,000.00	28212	2,000,000.00
ARPA-IT and Security Upgrade	1,250,000.00	28329	0.00
ARPA-Legal Represantion for Tenant	20,000,000.00	29784	10,000,000.00
ARPA-Live Stream Equipment	350,000.00	28327	0.00
ARPA-Mothers Against Violence	25,000.00	29783	0.00
ARPA-Private Provider One Time	2,845,540.00	28236	0.00
ARPA-Provide Funding to Support Application Development for Monitor Note-Taking and Recording	1,149,804.00	28209	923,467.00
ARPA-Remote Equipment to Reduce Child Support Backlog	121,600.00	28211	121,600.00
ARPA-Victim Service Providers	14,865,300.00	28210	14,865,300.00
Criminal Systems Security	1,349,730.00	26461	616,500.00
Criminal Systems Security 2	776,086.44	26532	0.00
CT Promotes Recovery from Opioid Addiction	250,000.00	26447	250,000.00
Domestic Violence High Risk Sanction Project	19,596.00	26490	19,596.00
Domestic Violence Sanctions Regular & High-Risk Offenders	78,000.00	26531	0.00
Emergency Rental Assistance Program	605,420.79	29822	605,420.79
Firearm Safety Warrants 2	410,780.59	26499	364,500.00
NCHIP-National Criminal History Improvement Program- Electronic Records Management	1,260,720.00	26505	0.00
Pre-Trial Domestic Violence Program Pilot	105,000.00	26500	75,624.00
Pre-Trial Domestic Violence Program Pilot Expand	39,750.00	26509	39,750.00
SOR State Opioid Response Recovery Coaches	250,000.00	26460	250,000.00
SOR2 State Opioid Response Recovery Coaches	300,000.00	26484	300,000.00
SOR4 State Opioid Response Recovery Coaches YR 1	600,000.00	26510	300,000.00
Warrant System (PRAWN)	1,371,240.00	26483	153,000.00
TOTAL FEDERAL GRANTS	\$ 76,701,400.82		\$ 44,023,680.79
FEDERAL GRANTS - LETTER OF CREDIT			
NCHIP National Criminal History Improvement Program Supplemental FFY 2023	\$ 3,437,400.00	23237	\$ 0.00
State Commercial Driver License Program Phase II	174,692.00	23046	174,692.00
State Court Improvement - Basic Program FFY 2022	414,498.00	23123	414,498.00
State Court Improvement - Basic Program FFY 2023	415,176.00	23208	414,976.00
State Court Improvement - Basic Program FFY 2024	416,811.00	23284	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 2020	18,131,939.00	23048	18,131,939.00
VOCA Victim Assistance Formula FFY 2021	11,329,832.00	23108	11,329,832.00
VOCA Victim Assistance Formula FFY 2022	15,626,659.00	23177	15,626,659.00
VOCA Victim Assistance Formula FFY 2023	14,742,118.00	23249	0.00
VOCA Victim Compensation Formula FFY 2020	970,000.00	23047	970,000.00
VOCA Victim Compensation Formula FFY 2021	1,269,000.00	23109	1,269,000.00
VOCA Victim Compensation Formula FFY 2022	755,000.00	23178	755,000.00
VOCA Victim Compensation Formula FFY 2023	844,000.00	23248	0.00
TOTAL FEDERAL GRANTS - LETTER OF CREDIT	\$ 70,641,043.00		\$ 51,200,514.00

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/24
\$ 0.00	\$ 1,793,358.00	\$ 1,793,358.00	\$ 770,887.00	\$ 0.00	\$ 1,022,471.00
190,000.00	0.00	210,000.00	0.00	0.00	210,000.00
169,425.00	363,752.00	572,069.00	371,760.28	0.00	200,308.72
180,000.00	0.00	10,000.00	10,000.00	0.00	0.00
285,000.00	350,000.00	365,000.00	15,000.00	0.00	350,000.00
2,932,367.86	3,444,293.00	3,922,826.14	3,286,833.99	0.00	635,992.15
0.00	200,000.00	400,000.00	111,713.37	0.00	288,286.63
4,140.00	0.00	602,775.00	265,190.00	0.00	337,585.00
544,411.63	0.00	838,488.37	660,987.50	0.00	177,500.87
6,500.00	0.00	53,500.00	0.00	0.00	53,500.00
0.00	2,915,614.00	5,831,228.00	0.00	0.00	5,831,228.00
2,034,642.05	3,294,851.00	4,555,059.95	3,359,338.93	0.00	1,195,721.02
950,000.00	0.00	1,050,000.00	0.00	0.00	1,050,000.00
0.00	1,250,000.00	1,250,000.00	264,909.90	0.00	985,090.10
8,500,000.00	10,000,000.00	11,500,000.00	7,500,000.00	0.00	4,000,000.00
0.00	350,000.00	350,000.00	50,182.00	0.00	299,818.00
0.00	25,000.00	25,000.00	25,000.00	0.00	0.00
0.00	2,845,540.00	2,845,540.00	0.00	0.00	2,845,540.00
742,933.00	226,337.00	406,871.00	280,320.65	0.00	126,550.35
121,599.00	0.00	1.00	0.00	0.00	1.00
10,152,262.02	13,175,000.00	17,888,037.98	13,217,385.91	0.00	4,670,652.07
573,643.56	0.00	42,856.44	0.00	42,856.44	0.00
0.00	776,086.44	776,086.44	633,292.25	0.00	142,794.19
198,363.00	0.00	51,637.00	0.00	0.00	51,637.00
18,476.25	0.00	1,119.75	1,119.75	0.00	0.00
0.00	78,000.00	78,000.00	78,000.00	0.00	0.00
551,868.66	0.00	53,552.13	0.00	0.00	53,552.13
346,380.06	0.00	18,119.94	0.00	18,119.94	0.00
0.00	405,000.00	405,000.00	227,139.37	0.00	177,860.63
15,618.00	0.00	60,006.00	42,277.50	17,728.50	0.00
10,686.00	0.00	29,064.00	22,077.00	6,987.00	0.00
233,507.00	0.00	16,493.00	0.00	0.00	16,493.00
297,447.00	0.00	2,553.00	0.00	0.00	2,553.00
225,000.00	300,000.00	375,000.00	271,424.00	0.00	103,576.00
1,146.73	360,000.00	511,853.27	493,158.26	0.00	18,695.01
<u>\$ 29,285,416.82</u>	<u>\$ 42,152,831.44</u>	<u>\$ 56,891,095.41</u>	<u>\$ 31,957,997.66</u>	<u>\$ 85,691.88</u>	<u>\$ 24,847,405.87</u>
\$ 0.00	\$ 3,437,400.00	\$ 3,437,400.00	\$ 0.00	\$ 0.00	\$ 3,437,400.00
162,599.90	0.00	12,092.10	0.00	0.00	12,092.10
55,190.00	(189,967.83)	169,340.17	127,442.51	41,897.66	0.00
0.00	200.00	415,176.00	134,422.00	0.00	280,754.00
0.00	416,811.00	416,811.00	0.00	0.00	416,811.00
1,166,207.20	(254,246.01)	79,507.79	79,507.79	0.00	0.00
465,328.97	0.00	148,628.03	47,725.60	0.00	100,902.43
15,724,213.49	0.00	2,407,725.51	2,407,725.51	0.00	0.00
4,759,222.81	0.00	6,570,609.19	5,523,183.29	0.00	1,047,425.90
0.00	0.00	15,626,659.00	7,460,206.33	0.00	8,166,452.67
0.00	14,742,118.00	14,742,118.00	0.00	0.00	14,742,118.00
925,261.32	0.00	44,738.68	44,738.68	0.00	0.00
1,859.24	0.00	1,267,140.76	1,202,995.54	0.00	64,145.22
0.00	0.00	755,000.00	0.00	0.00	755,000.00
0.00	844,000.00	844,000.00	0.00	0.00	844,000.00
<u>\$ 23,259,882.93</u>	<u>\$ 18,996,315.16</u>	<u>\$ 46,936,946.23</u>	<u>\$ 17,027,947.25</u>	<u>\$ 41,897.66</u>	<u>\$ 29,867,101.32</u>

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2024

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
GRANTS - OTHER THAN FEDERAL			
ASIST Program	759,553.27	90626	\$ 601,423.91
Board of Parole Residential and Non-Residential Services	1,551,833.15	90281	1,424,391.00
Criminal Systems Security	149,970.00	90728	68,500.00
Criminal Systems Security	86,231.83	90773	0.00
Domestic Violence High Risk Sanctions Project	6,532.00	90754	6,532.00
Domestic Violence Sanctions Regular and High-Risk Offenders	26,000.00	90772	0.00
Electronic Records Management	140,080.00	90762	0.00
Firearm Safety Warrants 2	45,642.29	90760	40,500.00
Pre-Trial Domestic Violence Program Pilot	35,000.00	90761	25,208.00
Pre-Trial Domestic Violence Program Pilot Expansion	13,250.00	90765	13,250.00
Warrant Systems (PRAWN)	152,360.00	90748	17,000.00
TOTAL GRANTS - OTHER THAN FEDERAL	\$ 2,966,452.54		\$ 2,196,804.91
RESTRICTED ACCOUNTS			
Client Security Fund		35205	\$ 65,349,462.33
Community Service Labor Program		35302	1,002,613.00
Criminal Violence Victim Escrow Account		35203	0.00
Data Processing Operations Account		35199	9,568,825.01
Probation Transition Program and Technical Violation Units		35359	48,467,078.12
PURA Energy Enforcement		35559	254,003.34
Relief From Abuse - Legal Counsel		35659	400,000.00
TOTAL RESTRICTED ACCOUNTS			\$ 125,041,981.80
PRIVATE GRANTS			
SOR2 Treatment Pathways Program (TTP) Expansion	1,280,000.00	30758	640,000.00
TOTAL PRIVATE GRANTS	\$ 1,280,000.00		\$ 640,000.00
GRAND TOTALS	\$ 151,588,896.36		\$ 223,102,981.50

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/24
\$ 487,417.00	\$ 645,546.36	\$ 759,553.27	\$ 467,058.00	\$ 0.00	\$ 292,495.27
1,293,756.00	1,421,198.15	1,551,833.15	1,477,518.00	0.00	74,315.15
63,738.17	0.00	4,761.83	0.00	4,761.83	0.00
0.00	86,231.83	86,231.83	70,365.81	0.00	15,866.02
6,158.75	0.00	373.25	373.25	0.00	0.00
0.00	26,000.00	26,000.00	26,000.00	0.00	0.00
0.00	45,000.00	45,000.00	25,237.71	0.00	19,762.29
38,486.67	0.00	2,013.33	0.00	2,013.33	0.00
5,206.00	0.00	20,002.00	14,092.50	5,909.50	0.00
3,562.00	0.00	9,688.00	7,359.00	2,329.00	0.00
127.41	40,000.00	56,872.59	54,795.37	0.00	2,077.22
<u>\$ 1,898,452.00</u>	<u>\$ 2,263,976.34</u>	<u>\$ 2,562,329.25</u>	<u>\$ 2,142,799.64</u>	<u>\$ 15,013.66</u>	<u>\$ 404,515.95</u>
\$ 52,306,284.56	\$ 3,181,684.51	\$ 16,224,862.28	\$ 2,027,941.85	\$ 0.00	\$ 14,196,920.43
1,001,998.00	0.00	615.00	0.00	0.00	615.00
0.00	125.00	125.00	0.00	0.00	125.00
8,949,999.17	521,465.85	1,140,291.69	658,156.99	0.00	482,134.70
45,277,167.88	0.00	3,189,910.24	802,955.34	0.00	2,386,954.90
0.00	0.00	254,003.34	0.00	0.00	254,003.34
<u>88,550.00</u>	<u>0.00</u>	<u>311,450.00</u>	<u>0.00</u>	<u>0.00</u>	<u>311,450.00</u>
<u>\$ 107,623,999.61</u>	<u>\$ 3,703,275.36</u>	<u>\$ 21,121,257.55</u>	<u>\$ 3,489,054.18</u>	<u>\$ 0.00</u>	<u>\$ 17,632,203.37</u>
640,000.00	640,000.00	640,000.00	640,000.00	0.00	0.00
<u>\$ 640,000.00</u>	<u>\$ 640,000.00</u>	<u>\$ 640,000.00</u>	<u>\$ 640,000.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>
<u>\$ 162,707,751.36</u>	<u>\$ 67,756,398.30</u>	<u>\$ 128,151,628.44</u>	<u>\$ 55,257,798.73</u>	<u>\$ 142,603.20</u>	<u>\$ 72,751,226.51</u>

JUDICIAL BRANCH
STATEMENT OF MISCELLANEOUS FUNDS EXPENDITURES
For The Fiscal Year Ended June 30, 2024

	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	\$ <u>2,040,195.53</u>
Criminal Injuries Compensation Fund	12014-12047	\$ <u>1,793,845.94</u>
Capital Equipment Purchase Fund	12051-40255	\$ <u>440,532.81</u>
Infrastructure Repair Projects	17011-40679	\$ <u>15,750.00</u>
Infrastructure Repair Projects	17061-42738	\$ <u>31,750.00</u>
Infrastructure Repair Projects	17071-43390	\$ <u>11,739.84</u>
Technology Plan Fund	17081-43392	\$ <u>0.00</u>
Infrastructure Repair Projects	17081-43414	\$ <u>212,580.00</u>
Infrastructure Repair Projects	17121-43501	\$ <u>137,142.31</u>
Technology Plan Fund	17121-43503	\$ <u>0.00</u>
Infrastructure Repair Projects	17131-43501	\$ <u>280.00</u>
Infrastructure Repair Projects	17141-43570	\$ <u>147,920.06</u>
Infrastructure Repair Projects	17141-43572	\$ <u>9,185.51</u>
Infrastructure Repair Projects	17151-43327	\$ <u>83,990.00</u>
Infrastructure Repair Projects	17151-43570	\$ <u>84,027.42</u>
Security Improvements	17151-43573	\$ <u>39,424.74</u>
Technology Plan Fund	17161-43503	\$ <u>1,920,219.87</u>
Infrastructure Repair Projects	17161-43570	\$ <u>197,505.15</u>
Technology Plan Fund	17171-43503	\$ <u>2,200,562.80</u>
Infrastructure Repair Projects	17181-43565	\$ <u>0.00</u>
Infrastructure Repair Projects	17181-43570	\$ <u>305,996.13</u>
Security Improvements	17181-43573	\$ <u>369,083.27</u>
Technology Plan Fund	17191-43503	\$ <u>762,167.21</u>
Infrastructure Repair Projects	17191-43570	\$ <u>896,193.59</u>
Technology Strategic Plan	17201-43503	<u>68,694.00</u>
Infrastructure Repair Projects	17201-43570	\$ <u>1,970,222.44</u>
Security Improvements	17201-43573	\$ <u>0.00</u>
Information Technology Enhancements	17211-43526	\$ <u>166,180.00</u>
Infrastructure Repair Projects	17211-43570	\$ <u>1,604,564.53</u>
Infrastructure Repair Projects	17221-43570	\$ <u>0.00</u>
Infrastructure Repair Projects	17231-43570	\$ <u>0.00</u>
Fines Awaiting Distribution Fund	34001-40001	\$ <u>67,341,166.30</u>
Funds Awaiting Distribution		
Adult Probation Victims' Restitution	34003-42339	\$ 3,119,458.59
Temporary Holding Account	34003-42350	30,673.00
Juvenile Probation Victims' Restitution	34003-42921	18,784.99
Total Funds Awaiting Distribution		\$ <u>3,168,916.58</u>
Condemnation Award Fund	34006-40001	\$ <u>2,002,452.00</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, 2024

	FUND-ACCOUNT	AMOUNT
Special Transportation Fund - Court Fees	12001-43353	\$ 11,607,281.24
Special Transportation Fund - Treasurer's Account Refunds	12001-46200	(14,601.00)
		<u>\$ 11,592,680.24</u>
Criminal Injuries Compensation Fund		
Court Ordered Donations	12014-45630	\$ 1,593,741.50
Court Fees	12014-43353	270,760.00
Recoveries-Negotiated Settlements	12014-44340	75,113.86
Investment Interest	12014-43910	195,573.58
General Forfeitures	12014-43761	15,702.01
Total Criminal Injuries Compensation Fund		<u>\$ 2,150,890.95</u>
	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	<u>\$ 2,158,656.00</u>
Capitol Equipment Purchase Fund	12051-40255	<u>\$ 780,600.00</u>
Technology Strategic Plan	17201-43570	<u>\$ 2,000,000.00</u>
Infrastructure Repair Projects	17201-43570	<u>\$ 750,000.00</u>
Security Improvements	17201-43573	<u>\$ 1,250,000.00</u>
Infrastructure Repair Projects	17211-43570	<u>\$ 4,000,000.00</u>
Infrastructure Repair Projects	17221-43570	<u>\$ 434,305.37</u>
Infrastructure Repair Projects	17231-43570	<u>\$ 1,500,000.00</u>
Fines Awaiting Distribution Fund	34001-40001	<u>\$ 67,434,501.30</u>
Funds Awaiting Distribution		
Adult Probation Victim's Restitution	34003-42339	\$ 3,343,966.27
Temporary Holding Account	34003-42350	26,977.50
Juvenile Probation Victim's Restitution	34003-42921	18,784.99
Total Funds Awaiting Distribution		<u>\$ 3,389,728.76</u>
Condemnation Award Fund	34006-40001	<u>\$ 353,845.00</u>
Treasurer's Trust Fund - John H. King Fund	35012-42355	<u>\$ 7,829.68</u>

JUDICIAL BRANCH
STATEMENT OF GENERAL FUND REVENUE/RECEIPTS
For The Fiscal Year Ended June 30, 2024

	REVENUE ACCOUNT	RECEIPT AMOUNT
GENERAL FUND		
Court Fees	43353	\$ 37,010,227.50
Refunds of Expenditures-Prior Years	44410	9,678,336.52
Investment Interest	43910	4,852,178.02
Additional Fee-Police Training	43361	1,012,193.00
Child Nutrition Program	45270	173,092.25
Junk and Salvaged Materials	44041	69,754.72
Casual Sales - All Agencies	44043	18,218.30
Reports, Statutes, Registers	44013	18,120.00
Recoveries-General	44331	15,697.89
Recoveries-Neg Settlements	44340	15,000.00
Photocopying	44011	13,013.14
RF-Auction Sales - Equipment	44130	10,391.57
Other Fees-Certificate/Copies	43437	8,221.26
Other Fees-App/Exam/Qual	43475	6,000.00
Refund of Salary/Workr Comp-Prior Year	44430	1,943.72
Sales/Use Tax-State Agencies	40210	1,151.49
Other Fees-Legal & Court Srvcs	43360	800.00
Other Refunds	46200	(40,197.00)
TOTAL GENERAL FUND REVENUE / RECEIPTS		\$ <u>52,864,142.38</u>