

STATE OF CONNECTICUT



JUDICIAL BRANCH

FINANCIAL STATEMENTS

For The Fiscal Year Ended June 30, 2013

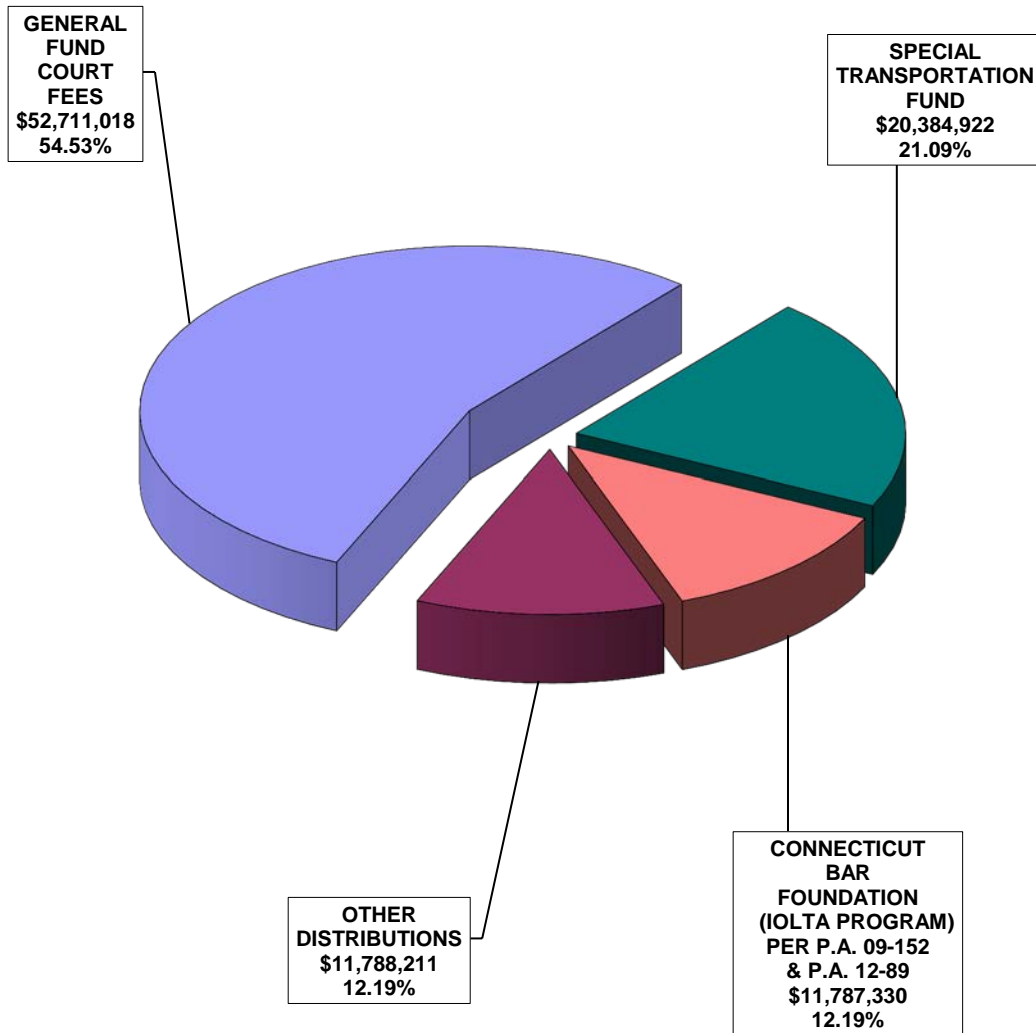
JUDICIAL BRANCH
FINANCIAL STATEMENTS
For The Fiscal Year Ended June 30, 2013

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CHART I

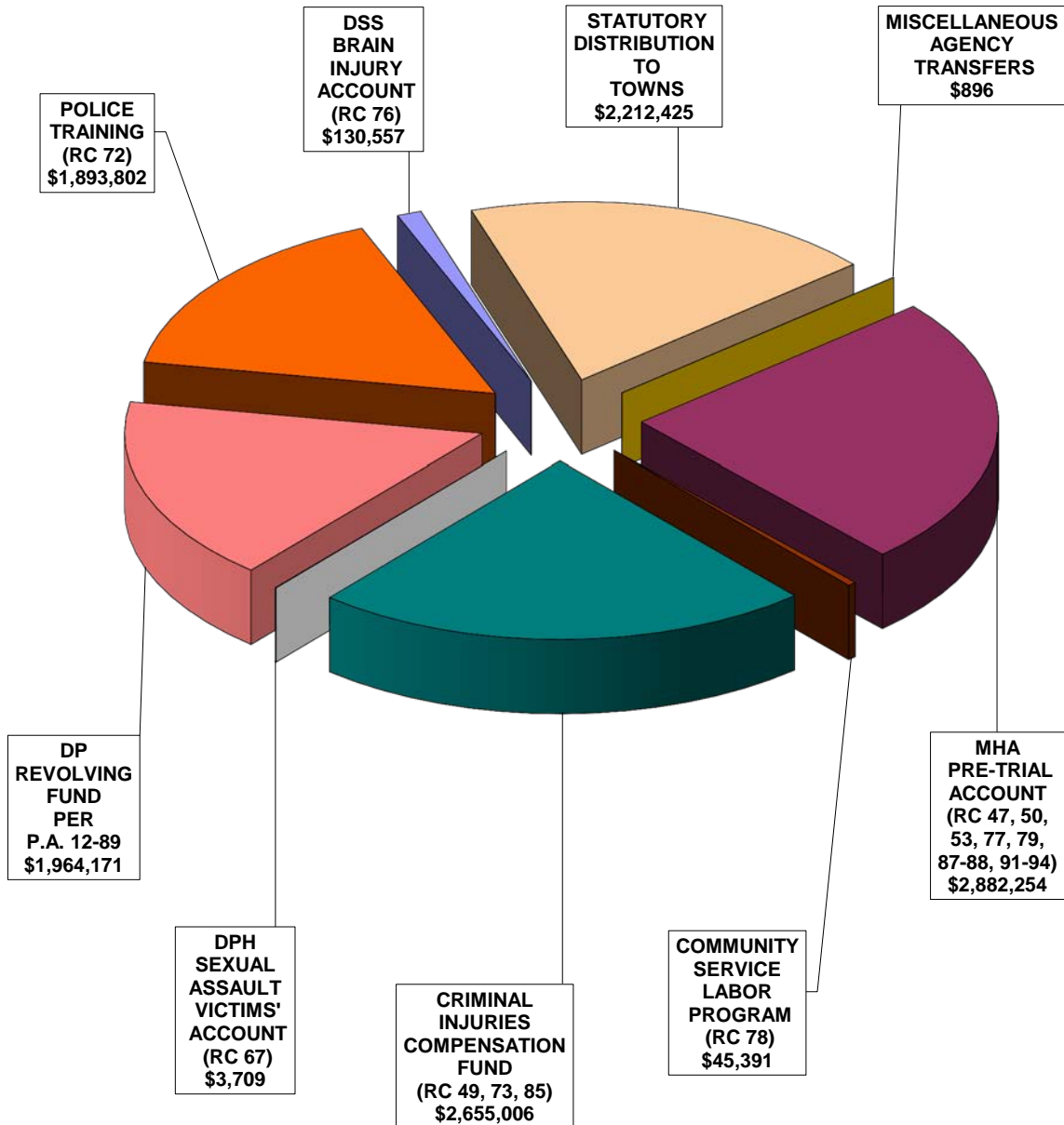
FINES AWAITING DISTRIBUTION - FUND 34001 DISTRIBUTION OF RECEIPTS FOR THE FISCAL YEAR ENDED JUNE 30, 2013



FUND 34001 DISTRIBUTION TOTAL: \$96,671,481

CHART II

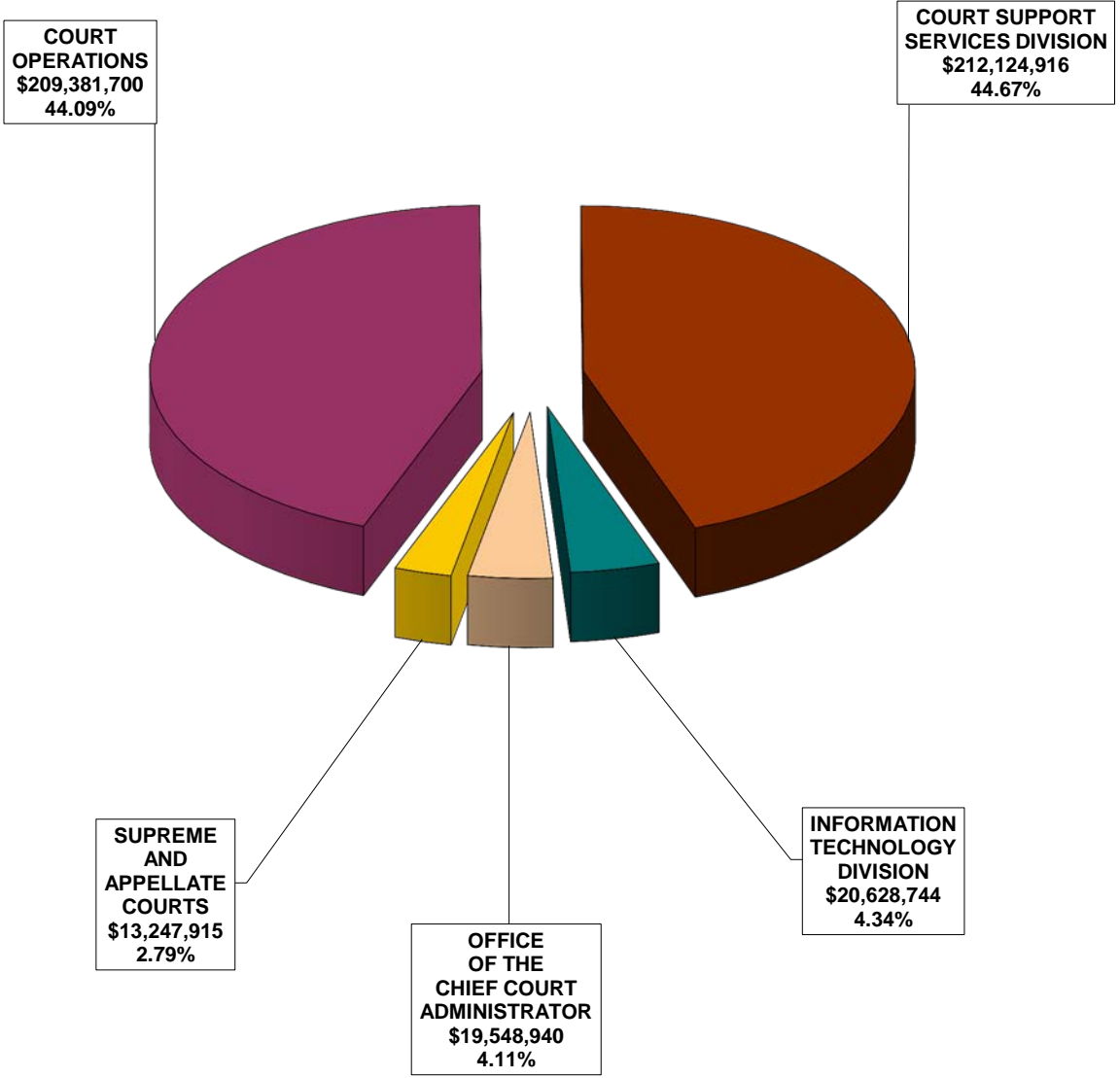
FINES AWAITING DISTRIBUTION - FUND 34001 ALLOCATION OF OTHER DISTRIBUTIONS FOR THE FISCAL YEAR ENDED JUNE 30, 2013



TOTAL OTHER DISTRIBUTIONS: \$11,788,211

CHART III

**JUDICIAL BRANCH
EXPENDITURES BY DIVISION
FOR THE FISCAL YEAR ENDED JUNE 30, 2013**



TOTAL EXPENDITURES: \$474,932,215

JUDICIAL BRANCH
STATEMENT OF APPROPRIATIONS AND EXPENDITURES
For The Fiscal Year Ended June 30, 2013

	APPROPRIATED	ALLOTMENT ADJUSTMENTS	ADJUSTED TOTAL	EXPENDED	BALANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 281,033,578.00	\$ (2,955,538.00)	\$ 278,078,040.00	\$ 277,245,613.18	\$ 832,426.82
50120 SALARY AND WAGES TEMPORARY	5,740,000.00	0.00	5,740,000.00	5,587,002.14	152,997.86
50150 SALARY AND WAGES PART-TIME	7,487,000.00	0.00	7,487,000.00	7,261,902.75	225,097.25
50160 LONGEVITY PAYMENTS	5,535,000.00	0.00	5,535,000.00	5,670,591.92	(135,591.92)
50170 OVERTIME (AND HOLIDAY PREMIUM)	2,610,000.00	0.00	2,610,000.00	2,285,388.40	324,611.60
50180 DIFFERENTIAL PAYMENTS	565,000.00	0.00	565,000.00	619,178.46	(54,178.46)
50190 ACCUMULATED LEAVE	700,000.00	1,382,984.00	2,082,984.00	2,773,894.28	(690,910.28)
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	950,000.00	0.00	950,000.00	907,005.12	42,994.88
50730 FEES PAID TO EMPLOYEES	3,595,000.00	(300,000.00)	3,295,000.00	3,160,690.56	134,309.44
TOTAL PERSONAL SERVICES	\$ 308,215,578.00	\$ (1,872,554.00)	\$ 306,343,024.00	\$ 305,511,266.81	\$ 831,757.19
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 125,000.00	\$ 0.00	\$ 125,000.00	\$ 147,807.99	\$ (22,807.99)
50760 TUITION REIMBURSEMENT	65,000.00	(10,000.00)	55,000.00	70,649.50	(15,649.50)
50770 EMPLOYEE TRAVEL	1,425,000.00	0.00	1,425,000.00	1,480,757.81	(55,757.81)
51010 PROF. SCIENTIFIC, AND TECH SERVICES	4,650,000.00	(350,000.00)	4,300,000.00	3,933,885.76	366,114.24
51500 OTHER SERVICES	8,525,000.00	(165,000.00)	8,360,000.00	8,877,612.69	(517,612.69)
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,325,000.00	(300,000.00)	1,025,000.00	1,008,961.15	16,038.85
52700 CLIENT SERVICES	115,000.00	0.00	115,000.00	139,979.01	(24,979.01)
53010 MOTOR VEHICLE COSTS	1,575,000.00	(150,000.00)	1,425,000.00	1,389,093.55	35,906.45
53310 PREMISES RENT/LEASE	11,200,251.00	0.00	11,200,251.00	10,924,298.20	275,952.80
53330 PREMISES UTILITIES	9,575,000.00	(421,348.00)	9,153,652.00	9,247,879.35	(94,227.35)
53360 PREMISES SECURITY	450,000.00	(35,000.00)	415,000.00	494,589.71	(79,589.71)
53380 PREMISES CLEANING SERVICES	1,000,000.00	(10,000.00)	990,000.00	885,850.79	104,149.21
53400 PREMISES REPAIRS AND MAINTENANCE	11,725,000.00	(200,000.00)	11,525,000.00	11,124,340.50	400,659.50
53450 PREMISES WASTE/TRASH SERVICES	155,000.00	(5,000.00)	150,000.00	134,024.26	15,975.74
53710 IT SERVICES	755,000.00	(75,000.00)	680,000.00	547,334.67	132,665.33
53730 IT HARDWARE	915,000.00	(25,000.00)	890,000.00	871,831.04	18,168.96
53750 IT SOFTWARE	2,453,000.00	(25,000.00)	2,428,000.00	2,332,860.15	95,139.85
53800 COMMUNICATIONS	3,200,000.00	(350,000.00)	2,850,000.00	2,978,178.87	(128,178.87)
53920 IT SUPPLIES	45,000.00	(5,000.00)	40,000.00	106,739.27	(66,739.27)
54020 CLOTHING AND FOOTWEAR	110,000.00	0.00	110,000.00	151,172.63	(41,172.63)
54040 DRUGS AND PHARMACEUTICALS	200,000.00	(50,000.00)	150,000.00	92,352.39	57,647.61
54050 FOOD AND BEVERAGES	855,000.00	(25,000.00)	830,000.00	930,885.05	(100,885.05)
54060 GENERAL OFFICE SUPPLIES	1,485,000.00	(125,000.00)	1,360,000.00	1,478,037.41	(118,037.41)
54080 KITCHEN AND DINING SUPPLIES	80,000.00	(10,000.00)	70,000.00	79,405.28	(9,405.28)
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	40,000.00	0.00	40,000.00	105,001.68	(65,001.68)
54140 MEDICAL SUPPLIES	140,000.00	(25,000.00)	115,000.00	139,967.56	(24,967.56)
54150 MINOR EQUIPMENT - CONTROLLABLE	300,000.00	(25,000.00)	275,000.00	134,108.78	140,891.22
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	0.00	0.00	213,966.96	(213,966.96)
54160 PERSONAL HYGIENE SUPPLIES	35,000.00	(5,000.00)	30,000.00	28,127.03	1,872.97
54180 PRINTING SUPPLIES	425,000.00	(75,000.00)	350,000.00	386,562.16	(36,562.16)
54190 PUBLICATIONS AND MUSIC	1,050,000.00	(40,000.00)	1,010,000.00	1,091,601.52	(81,601.52)
54210 RECREATIONAL SUPPLIES	20,000.00	(10,000.00)	10,000.00	15,299.11	(5,299.11)
55050 PASS THRU GRANT NON-STATE	180,000.00	357,500.00	537,500.00	395,833.32	141,666.68
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	150,000.00	0.00	150,000.00	250,000.00	(100,000.00)
TOTAL OTHER EXPENSES	\$ 64,348,251.00	\$ (2,158,848.00)	\$ 62,189,403.00	\$ 62,188,995.15	\$ 407.85
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,134,060.00	\$ 300,000.00	\$ 1,434,060.00	\$ 1,434,060.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	55,117,917.00	(489,454.00)	54,628,463.00	54,627,829.25	633.75
12064 JUSTICE EDUCATION CENTER	294,469.00	235,277.00	529,746.00	529,746.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	28,293,671.00	(636,000.00)	27,657,671.00	27,657,527.60	143.40
12128 JUVENILE JUSTICE CENTERS	3,120,619.00	0.00	3,120,619.00	3,120,619.00	0.00
12135 PROBATE COURT	7,275,000.00	(800,000.00)	6,475,000.00	6,475,000.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	12,246,992.00	(1,059,000.00)	11,187,992.00	11,187,966.31	25.69
12376 VICTIM SECURITY ACCOUNT	9,276.00	0.00	9,276.00	7,891.62	1,384.38
12502 CHILDREN OF INCARCERATED PARENTS	322,250.00	206,187.00	528,437.00	482,980.00	45,457.00
12516 LEGAL AID	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00
12517 JJPOCC	22,250.00	(22,250.00)	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	750,000.00	(458,340.00)	291,660.00	208,333.00	83,327.00
GRAND TOTALS	\$ 482,650,333.00	\$ (6,754,982.00)	\$ 475,895,351.00	\$ 474,932,214.74	\$ 963,136.26

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION
For The Fiscal Year Ended June 30, 2013

	PERSONAL SERVICES	OTHER EXPENSES	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION
OFFICE OF THE CHIEF COURT ADMINISTRATOR						
Chief Court Administrator	\$ 425,222.89	\$ 161,989.54	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
External Affairs	1,168,422.71	459,904.48	0.00	0.00	529,746.00	0.00
Administrative Services						
Executive Director	275,778.92	4,362.76	0.00	0.00	0.00	0.00
Fiscal Administration	1,631,412.80	22,036.98	0.00	0.00	0.00	0.00
Materials Management	1,406,509.73	336,477.73	0.00	0.00	0.00	0.00
Facilities	1,180,802.80	36,262.83	0.00	0.00	0.00	0.00
Human Resource Management	1,602,311.84	526,940.70	0.00	0.00	0.00	0.00
Internal Audit	617,051.00	15,412.86	0.00	0.00	0.00	0.00
Budget and Planning	586,672.51	44,075.74	0.00	0.00	0.00	0.00
Maintenance	0.00	384,588.97	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 8,894,185.20	\$ 1,992,052.59	\$ 0.00	\$ 0.00	\$ 529,746.00	\$ 0.00
SUPREME AND APPELLATE COURTS						
Supreme Court Adjudication	\$ 3,544,684.23	\$ 190,905.48	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Appellate Court Adjudication	4,205,057.65	160,531.97	0.00	0.00	0.00	0.00
Supreme/Appellate Court Clerk's Office	1,461,106.84	116,761.20	0.00	0.00	0.00	0.00
Reporter Of Judicial Decisions	1,155,263.48	2,004.60	0.00	0.00	0.00	0.00
Staff Attorney's Office	692,169.04	1,943.42	0.00	0.00	0.00	0.00
Maintenance	412,935.46	1,304,551.82	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 11,471,216.70	\$ 1,776,698.49	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
COURT OPERATIONS						
Executive Director	\$ 200,302.50	\$ 9,335.02	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Court Operations Unit						
Court Operations Administration	2,574,533.90	188,249.75	0.00	0.00	0.00	0.00
Juvenile Support Administration	599,519.61	261,367.98	0.00	0.00	0.00	0.00
Housing Session	2,598,819.44	125,002.80	0.00	0.00	0.00	0.00
Superior Court Adjudication	58,470,302.85	5,464,183.60	0.00	0.00	0.00	0.00
Juvenile Adjudication	9,182,990.89	560,453.20	0.00	0.00	0.00	0.00
Small Claims	1,229,024.23	385,934.51	0.00	0.00	0.00	0.00
IV-D Magistrates	1,220,931.28	34,710.76	0.00	0.00	0.00	0.00
Community Court	420,390.16	46,138.25	0.00	0.00	0.00	0.00
Regional Family	399,602.48	5,940.87	0.00	0.00	0.00	0.00
Complex Litigation	1,963,969.58	10,223.22	0.00	0.00	0.00	0.00
Tax Session	349,982.80	1,032.20	0.00	0.00	0.00	0.00
Child Protection Session	965,276.97	8,620.44	0.00	0.00	0.00	0.00
Sentence Review	118,228.86	344.80	0.00	0.00	0.00	0.00
Administrative Services						
Administrative Services Administration	3,328,007.57	461,364.71	0.00	0.00	0.00	0.00
Seized Property	260,041.05	13,455.99	0.00	0.00	0.00	0.00
Technology Support	935,717.43	19,695.64	0.00	0.00	0.00	0.00
Trial Court Support						
Court Reporting	11,259,304.11	137,674.00	0.00	0.00	0.00	0.00
Interpreter Services	2,210,914.24	52,191.65	0.00	0.00	0.00	0.00
Centralized Court Services						
Jury Administration	1,435,810.58	60,234.23	0.00	0.00	0.00	0.00
Records Center	455,563.11	10,318.00	0.00	0.00	0.00	0.00
Centralized Infractions Bureau	1,829,647.71	429,882.34	0.00	0.00	0.00	0.00
Judge Support Services						
Judge Support Services Administration	1,094,546.71	183,446.70	0.00	0.00	0.00	0.00
Law Libraries	1,207,106.59	1,092,049.55	0.00	0.00	0.00	0.00
Legal Research	2,847,671.57	51,004.91	0.00	0.00	0.00	0.00
Education	382,608.67	13,898.01	0.00	0.00	0.00	0.00
Judicial Evaluation	150,216.96	660.05	0.00	0.00	0.00	0.00

JUVENILE JUSTICE CENTERS	PROBATE COURT	YOUTHFUL OFFENDER SERVICES	VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS	LEGAL AID	YOUTH VIOLENCE INITIATIVE	TOTAL
\$ 0.00	\$ 6,475,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,062,212.43
0.00	0.00	0.00	0.00	157,956.00	1,500,000.00	0.00	3,816,029.19
0.00	0.00	0.00	0.00	0.00	0.00	0.00	280,141.68
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,653,449.78
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,742,987.46
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,217,065.63
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,129,252.54
0.00	0.00	0.00	0.00	0.00	0.00	0.00	632,463.86
0.00	0.00	0.00	0.00	0.00	0.00	0.00	630,748.25
0.00	0.00	0.00	0.00	0.00	0.00	0.00	384,588.97
\$ 0.00	\$ 6,475,000.00	\$ 0.00	\$ 0.00	\$ 157,956.00	\$ 1,500,000.00	\$ 0.00	\$ 19,548,939.79
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,735,589.71
0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,365,589.62
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,577,868.04
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,157,268.08
0.00	0.00	0.00	0.00	0.00	0.00	0.00	694,112.46
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,717,487.28
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 13,247,915.19
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 209,637.52
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,762,783.65
0.00	0.00	0.00	0.00	0.00	0.00	0.00	860,887.59
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,723,822.24
0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,934,486.45
0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,743,444.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,614,958.74
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,255,642.04
0.00	0.00	0.00	0.00	0.00	0.00	0.00	466,528.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00	405,543.35
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,974,192.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00	351,015.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	973,897.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00	118,573.66
0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,789,372.28
0.00	0.00	0.00	0.00	0.00	0.00	0.00	273,497.04
0.00	0.00	0.00	0.00	0.00	0.00	0.00	955,413.07
0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,396,978.11
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,263,105.89
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,496,044.81
0.00	0.00	0.00	0.00	0.00	0.00	0.00	465,881.11
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,259,530.05
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,277,993.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,299,156.14
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,898,676.48
0.00	0.00	0.00	0.00	0.00	0.00	0.00	396,506.68
0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,877.01

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION
For The Fiscal Year Ended June 30, 2013

	PERSONAL SERVICES	OTHER EXPENSES	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION
COURT OPERATIONS (Continued)						
Legal Services						
Legal Services Administration	\$ 1,315,690.36	\$ 31,437.76	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Chief Disciplinary Counsel	518,376.64	25,321.71	0.00	0.00	0.00	0.00
Bar Grievance	1,518,904.51	54,675.94	0.00	0.00	0.00	0.00
Maintenance	1,841,242.53	25,344,086.48	0.00	0.00	0.00	0.00
Support Enforcement						
Support Enforcement Administration	1,341,343.84	42,660.85	0.00	0.00	0.00	0.00
Central Processing Unit	1,869,733.18	201,835.00	0.00	0.00	0.00	0.00
Support Enforcement Services	12,353,839.74	611,225.72	0.00	0.00	0.00	0.00
Office of Victim Services						
Victim Services Administration	1,074,988.02	42,627.28	1,434,060.00	645,663.00	0.00	0.00
Victim Advocacy	1,991,460.51	7,699.15	0.00	0.00	0.00	0.00
Judicial Marshal Services						
Judicial Marshal Services Administration	2,156,855.57	772,045.07	0.00	0.00	0.00	0.00
Judicial Marshal Services Training	784,193.40	34,412.67	0.00	0.00	0.00	0.00
Judicial Marshal Services Building Security	27,593,402.40	104,634.36	0.00	0.00	0.00	0.00
Judicial Marshal Services Lock-Up/24 Hour	3,456,712.34	131,289.62	0.00	0.00	0.00	0.00
Judicial Marshal Services Centralized Transport	4,359,813.09	395,132.86	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 169,867,587.98	\$ 37,426,497.65	\$ 1,434,060.00	\$ 645,663.00	\$ 0.00	\$ 0.00
COURT SUPPORT SERVICES DIVISION						
Executive Director	\$ 832,156.59	\$ 17,848.05	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Administration and Contracts	5,062,339.93	1,093,858.77	0.00	53,902,103.23	0.00	27,636,054.10
Program and Staff Development	1,025,303.45	44,114.90	0.00	0.00	0.00	0.00
Operations						
Operations Administration	3,430,752.87	118,484.64	0.00	0.00	0.00	0.00
Bail Services	6,892,069.52	252,383.25	0.00	0.00	0.00	0.00
Adult Probation Services	43,874,073.25	1,126,997.57	0.00	34,743.02	0.00	0.00
Juvenile Probation Services	15,566,640.17	394,800.40	0.00	0.00	0.00	0.00
Family Services	10,888,792.07	220,906.58	0.00	0.00	0.00	0.00
Juvenile Detention	12,725,313.40	3,879,126.13	0.00	0.00	0.00	0.00
Transportation Unit	1,992,539.66	186,907.11	0.00	0.00	0.00	21,473.50
Maintenance	1,411,891.67	4,651,299.98	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 103,701,872.58	\$ 11,986,727.38	\$ 0.00	\$ 53,936,846.25	\$ 0.00	\$ 27,657,527.60
INFORMATION TECHNOLOGY DIVISION						
Executive Director	\$ 243,390.66	\$ 4,078.18	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Administrative Office	272,168.65	1,576,258.50	0.00	0.00	0.00	0.00
Policy and Staff Development	337,423.66	6,920.45	0.00	0.00	0.00	0.00
Technical and Help Desk Services	1,563,381.41	461,389.69	0.00	0.00	0.00	0.00
Standards and Architecture	313,674.83	170,887.55	0.00	0.00	0.00	0.00
Judicial Information Systems	142,871.68	1,508,065.47	0.00	0.00	0.00	0.00
Information Systems Network and Systems Services	2,265,588.22	2,855,129.58	0.00	45,320.00	0.00	0.00
Information Systems Applications Development	2,579,406.20	421,282.81	0.00	0.00	0.00	0.00
Information Systems Planning and Project Management	1,250,409.34	48,688.27	0.00	0.00	0.00	0.00
Information Systems Internet Development	1,649,105.85	50,303.11	0.00	0.00	0.00	0.00
COLP Administration	366,390.19	13,591.71	0.00	0.00	0.00	0.00
COLP Printing	592,593.66	736,705.43	0.00	0.00	0.00	0.00
Maintenance	0.00	1,153,718.29	0.00	0.00	0.00	0.00
SUBTOTAL	\$ 11,576,404.35	\$ 9,007,019.04	\$ 0.00	\$ 45,320.00	\$ 0.00	\$ 0.00
TOTAL						
	\$ 305,511,266.81	\$ 62,188,995.15	\$ 1,434,060.00	\$ 54,627,829.25	\$ 529,746.00	\$ 27,657,527.60

JUVENILE JUSTICE CENTERS	PROBATE COURT	YOUTHFUL OFFENDER SERVICES	VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS	LEGAL AID	YOUTH VIOLENCE INITIATIVE	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,347,128.12
0.00	0.00	0.00	0.00	0.00	0.00	0.00	543,698.35
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,573,580.45
0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,185,329.01
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,384,004.69
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,071,568.18
0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,965,065.46
0.00	0.00	0.00	7,891.62	0.00	0.00	0.00	3,205,229.92
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,999,159.66
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,928,900.64
0.00	0.00	0.00	0.00	0.00	0.00	0.00	818,606.07
0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,698,036.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,588,001.96
0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,754,945.95
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 7,891.62</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 209,381,700.25</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 850,004.64
3,120,619.00	0.00	10,996,318.81	0.00	325,024.00	0.00	208,333.00	102,344,650.84
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,069,418.35
0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,549,237.51
0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,144,452.77
0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,035,813.84
0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,961,440.57
0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,109,698.65
0.00	0.00	191,647.50	0.00	0.00	0.00	0.00	16,796,087.03
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200,920.27
0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,063,191.65
<u>\$ 3,120,619.00</u>	<u>\$ 0.00</u>	<u>\$ 11,187,966.31</u>	<u>\$ 0.00</u>	<u>\$ 325,024.00</u>	<u>\$ 0.00</u>	<u>\$ 208,333.00</u>	<u>\$ 212,124,916.12</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 247,468.84
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,848,427.15
0.00	0.00	0.00	0.00	0.00	0.00	0.00	344,344.11
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,024,771.10
0.00	0.00	0.00	0.00	0.00	0.00	0.00	484,562.38
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,650,937.15
0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,166,037.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,689.01
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,299,097.61
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,699,408.96
0.00	0.00	0.00	0.00	0.00	0.00	0.00	379,981.90
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,329,299.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,153,718.29
<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>\$ 20,628,743.39</u>
<u>\$ 3,120,619.00</u>	<u>\$ 6,475,000.00</u>	<u>\$ 11,187,966.31</u>	<u>\$ 7,891.62</u>	<u>\$ 482,980.00</u>	<u>\$ 1,500,000.00</u>	<u>\$ 208,333.00</u>	<u>\$ 474,932,214.74</u>

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION
For The Fiscal Year Ended June 30, 2013

	OFFICE OF THE CHIEF COURT ADMINISTRATOR	SUPREME AND APPELLATE COURTS
PERSONAL SERVICES		
50110 SALARY AND WAGES FULL-TIME	\$ 8,394,847.72	\$ 10,244,922.77
50120 SALARY AND WAGES TEMPORARY	61,313.94	34,579.24
50150 SALARY AND WAGES PART-TIME	27,824.58	569,827.86
50160 LONGEVITY PAYMENTS	257,843.55	241,178.34
50170 OVERTIME (AND HOLIDAY PREMIUM)	3,266.50	4,490.32
50180 DIFFERENTIAL PAYMENTS	0.00	1,343.91
50190 ACCUMULATED LEAVE	128,488.74	47,367.70
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	1,240.12	33,476.49
50730 FEES PAID TO EMPLOYEES	19,360.05	294,030.07
	<u>8,894,185.20</u>	<u>11,471,216.70</u>
TOTAL PERSONAL SERVICES	\$ 8,894,185.20	\$ 11,471,216.70
OTHER EXPENSES		
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 8,490.91	\$ 4,500.00
50760 TUITION REIMBURSEMENT	3,375.00	0.00
50770 EMPLOYEE TRAVEL	19,223.35	21,824.03
51010 PROF, SCIENTIFIC, AND TECH SERVICES	481,060.68	1,780.00
51500 OTHER SERVICES	323,799.60	91,361.38
52500 RENTAL AND MAINTENANCE-EQUIPMENT	19,443.59	18,382.47
52700 CLIENT SERVICES	0.00	0.00
53010 MOTOR VEHICLE COSTS	47,908.19	30,297.12
53310 PREMISES RENT/LEASE	336,198.40	0.00
53330 PREMISES UTILITIES	33,510.17	805,514.62
53360 PREMISES SECURITY	4,341.57	23,716.53
53380 PREMISES CLEANING SERVICES	5,496.81	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	2,901.91	447,634.93
53450 PREMISES WASTE/TRASH SERVICES	3,003.68	18,048.00
53710 IT SERVICES	24,709.47	47,338.83
53730 IT HARDWARE	0.00	0.00
53750 IT SOFTWARE	22,109.50	0.00
53800 COMMUNICATIONS	25,047.07	30,503.77
53920 IT SUPPLIES	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	2,974.92
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	198,897.99	36,034.60
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	1,875.00	0.00
54140 MEDICAL SUPPLIES	0.00	52.08
54150 MINOR EQUIPMENT - CONTROLLABLE	5,015.55	6,573.07
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	24,007.55	9,432.22
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00
54190 PUBLICATIONS AND MUSIC	1,636.60	180,729.92
54210 RECREATIONAL SUPPLIES	0.00	0.00
55050 PASS THRU GRANT NON-STATE	150,000.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	250,000.00	0.00
	<u>1,992,052.59</u>	<u>1,776,698.49</u>
TOTAL OTHER EXPENSES	\$ 1,992,052.59	\$ 1,776,698.49
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00
12064 JUSTICE EDUCATION CENTER	529,746.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00
12135 PROBATE COURT	6,475,000.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	157,956.00	0.00
12516 LEGAL AID	1,500,000.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00
	<u>19,548,939.79</u>	<u>13,247,915.19</u>
GRAND TOTALS	\$ 19,548,939.79	\$ 13,247,915.19

COURT OPERATIONS	COURT SUPPORT SERVICES DIVISION	INFORMATION TECHNOLOGY DIVISION	TOTAL
\$ 149,263,142.85	\$ 98,442,575.00	\$ 10,900,124.84	\$ 277,245,613.18
5,174,666.73	255,945.23	60,497.00	5,587,002.14
5,702,529.46	774,072.36	187,648.49	7,261,902.75
3,352,671.22	1,613,634.38	205,264.43	5,670,591.92
1,426,397.04	828,607.77	22,626.77	2,285,388.40
68,353.83	490,104.45	59,376.27	619,178.46
1,435,437.90	1,021,733.39	140,866.55	2,773,894.28
597,138.51	275,150.00	0.00	907,005.12
2,847,250.44	50.00	0.00	3,160,690.56
\$ 169,867,587.98	\$ 103,701,872.58	\$ 11,576,404.35	\$ 305,511,266.81
\$ 20,550.93	\$ 104,702.25	\$ 9,563.90	\$ 147,807.99
23,636.00	38,511.50	5,127.00	70,649.50
887,279.02	544,730.74	7,700.67	1,480,757.81
1,065,711.35	2,382,520.68	2,813.05	3,933,885.76
5,659,598.67	1,023,002.63	1,779,850.41	8,877,612.69
475,811.87	181,297.35	314,025.87	1,008,961.15
100,596.26	39,382.75	0.00	139,979.01
663,443.35	589,637.50	57,807.39	1,389,093.55
7,233,283.88	2,539,549.05	815,266.87	10,924,298.20
6,960,561.13	1,262,721.21	185,572.22	9,247,879.35
370,740.15	87,768.52	8,022.94	494,589.71
567,152.73	251,951.49	61,249.76	885,850.79
10,088,600.34	498,131.45	87,071.87	11,124,340.50
64,532.15	48,434.91	5.52	134,024.26
5,817.63	128,520.74	340,948.00	547,334.67
10,290.00	0.00	861,541.04	871,831.04
41,858.17	53,771.35	2,215,121.13	2,332,860.15
885,806.93	479,260.48	1,557,560.62	2,978,178.87
0.00	0.00	106,739.27	106,739.27
50,857.87	97,339.84	0.00	151,172.63
0.00	92,352.39	0.00	92,352.39
126,578.59	804,306.46	0.00	930,885.05
672,991.59	392,568.44	177,544.79	1,478,037.41
0.00	79,405.28	0.00	79,405.28
79,061.53	24,065.15	0.00	105,001.68
60,777.94	79,137.54	0.00	139,967.56
66,619.09	32,315.24	23,585.83	134,108.78
106,456.82	70,760.71	3,309.66	213,966.96
0.00	28,127.03	0.00	28,127.03
0.00	0.00	386,562.16	386,562.16
892,050.34	17,155.59	29.07	1,091,601.52
0.00	15,299.11	0.00	15,299.11
245,833.32	0.00	0.00	395,833.32
0.00	0.00	0.00	250,000.00
\$ 37,426,497.65	\$ 11,986,727.38	\$ 9,007,019.04	\$ 62,188,995.15
\$ 1,434,060.00	\$ 0.00	\$ 0.00	\$ 1,434,060.00
645,663.00	53,936,846.25	45,320.00	54,627,829.25
0.00	0.00	0.00	529,746.00
0.00	27,657,527.60	0.00	27,657,527.60
0.00	3,120,619.00	0.00	3,120,619.00
0.00	0.00	0.00	6,475,000.00
0.00	11,187,966.31	0.00	11,187,966.31
7,891.62	0.00	0.00	7,891.62
0.00	325,024.00	0.00	482,980.00
0.00	0.00	0.00	1,500,000.00
0.00	208,333.00	0.00	208,333.00
\$ 209,381,700.25	\$ 212,124,916.12	\$ 20,628,743.39	\$ 474,932,214.74

JUDICIAL BRANCH
OFFICE OF THE CHIEF COURT ADMINISTRATOR
For the Fiscal Year Ended June 30, 2013

	<u>ADMINISTRATIVE SERVICES</u>			
	CHIEF COURT ADMINISTRATOR	EXTERNAL AFFAIRS	EXECUTIVE DIRECTOR	FISCAL ADMINISTRATION
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 391,864.72	\$ 1,105,622.96	\$ 263,280.42	\$ 1,583,159.45
50120 SALARY AND WAGES TEMPORARY	0.00	24,552.50	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	12,640.42	30,795.88	12,498.50	36,394.00
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	1,017.58	6,551.37	0.00	11,859.35
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	340.12	900.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	19,360.05	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 425,222.89	\$ 1,168,422.71	\$ 275,778.92	\$ 1,631,412.80
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 1,898.75	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	2,025.00
50770 EMPLOYEE TRAVEL	1,370.29	10,422.10	83.30	17.52
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	26,041.31	0.00	0.00
51500 OTHER SERVICES	1,255.23	157,278.09	0.00	10,218.95
52500 RENTAL AND MAINTENANCE-EQUIPMENT	338.40	1,350.00	480.00	2,528.48
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	5,248.76	1,539.98	2,412.82	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	2,042.36	1,384.96	472.68	0.00
53920 IT SUPPLIES	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	394.50	9,989.29	913.96	6,740.37
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	1,340.00	0.00	0.00	506.66
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
55050 PASS THRU GRANT NON-STATE	0.00	150,000.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	150,000.00	100,000.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 161,989.54	\$ 459,904.48	\$ 4,362.76	\$ 22,036.98
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	529,746.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00
12135 PROBATE COURT	6,475,000.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	157,956.00	0.00	0.00
12516 LEGAL AID	0.00	1,500,000.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 7,062,212.43	\$ 3,816,029.19	\$ 280,141.68	\$ 1,653,449.78

ADMINISTRATIVE SERVICES

MATERIALS MANAGEMENT		FACILITIES	HUMAN RESOURCE MANAGEMENT	INTERNAL AUDIT	BUDGET AND PLANNING	MAINTENANCE	TOTAL
\$ 1,335,173.11	\$ 1,128,231.66	\$ 1,528,773.11	\$ 573,733.94	\$ 485,008.35	\$ 0.00	\$ 8,394,847.72	
20,204.75	0.00	0.00	0.00	16,556.69	0.00	61,313.94	
13,807.26	0.00	14,017.32	0.00	0.00	0.00	27,824.58	
37,282.75	49,346.50	54,930.25	8,260.50	15,694.75	0.00	257,843.55	
41.86	3,224.64	0.00	0.00	0.00	0.00	3,266.50	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	4,591.16	35,056.56	69,412.72	0.00	128,488.74	
0.00	0.00	0.00	0.00	0.00	0.00	1,240.12	
0.00	0.00	0.00	0.00	0.00	0.00	19,360.05	
\$ 1,406,509.73	\$ 1,180,802.80	\$ 1,602,311.84	\$ 617,051.00	\$ 586,672.51	\$ 0.00	\$ 8,894,185.20	
\$ 0.00	\$ 0.00	\$ 1,112.00	\$ 3,803.66	\$ 1,676.50	\$ 0.00	\$ 8,490.91	
1,350.00	0.00	0.00	0.00	0.00	0.00	3,375.00	
228.54	2,281.06	3,776.85	1,043.69	0.00	0.00	19,223.35	
0.00	0.00	455,019.37	0.00	0.00	0.00	481,060.68	
105,953.14	879.48	42,959.36	1,777.35	0.00	3,478.00	323,799.60	
5,865.03	2,398.38	5,400.00	844.80	238.50	0.00	19,443.59	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24,000.22	12,754.84	0.00	1,951.57	0.00	0.00	47,908.19	
0.00	0.00	0.00	0.00	0.00	336,198.40	336,198.40	
0.00	0.00	0.00	0.00	0.00	33,510.17	33,510.17	
4,341.57	0.00	0.00	0.00	0.00	0.00	4,341.57	
0.00	0.00	0.00	0.00	0.00	5,496.81	5,496.81	
0.00	0.00	0.00	0.00	0.00	2,901.91	2,901.91	
0.00	0.00	0.00	0.00	0.00	3,003.68	3,003.68	
389.95	0.00	0.00	0.00	24,319.52	0.00	24,709.47	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	6,000.00	0.00	0.00	16,109.50	0.00	22,109.50	
17,912.28	2,999.47	0.00	0.00	235.32	0.00	25,047.07	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
163,102.04	5,432.94	10,257.59	1,118.90	948.40	0.00	198,897.99	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	1,875.00	0.00	0.00	0.00	0.00	1,875.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3,833.55	1,182.00	0.00	0.00	0.00	0.00	5,015.55	
9,501.41	459.66	6,778.93	4,872.89	548.00	0.00	24,007.55	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	1,636.60	0.00	0.00	0.00	1,636.60	
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	150,000.00	
0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	
\$ 336,477.73	\$ 36,262.83	\$ 526,940.70	\$ 15,412.86	\$ 44,075.74	\$ 384,588.97	\$ 1,992,052.59	
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	529,746.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	6,475,000.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	157,956.00	
0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
\$ 1,742,987.46	\$ 1,217,065.63	\$ 2,129,252.54	\$ 632,463.86	\$ 630,748.25	\$ 384,588.97	\$ 19,548,939.79	

JUDICIAL BRANCH
SUPREME AND APPELLATE COURTS
For The Fiscal Year Ended June 30, 2013

	SUPREME COURT ADJUDICATION	APPELLATE COURT ADJUDICATION	SUPREME AND APPELLATE CLERK'S OFFICE
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 3,341,611.84	\$ 3,568,490.54	\$ 1,293,155.22
50120 SALARY AND WAGES TEMPORARY	0.00	34,579.24	0.00
50150 SALARY AND WAGES PART-TIME	0.00	336,524.27	108,629.62
50160 LONGEVITY PAYMENTS	57,467.28	63,170.96	59,322.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	4,490.32	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	386.00	0.00	0.00
50190 ACCUMULATED LEAVE	6,396.01	9,118.86	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	19,052.78	14,423.71	0.00
50730 FEES PAID TO EMPLOYEES	115,280.00	178,750.07	0.00
	<u>3,544,684.23</u>	<u>4,205,057.65</u>	<u>1,461,106.84</u>
TOTAL PERSONAL SERVICES			
	<u>\$ 3,544,684.23</u>	<u>\$ 4,205,057.65</u>	<u>\$ 1,461,106.84</u>
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 500.00	\$ 4,000.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	9,683.05	10,901.15	246.42
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00
51500 OTHER SERVICES	30,602.44	2,147.47	51,549.84
52500 RENTAL AND MAINTENANCE-EQUIPMENT	3,565.15	4,359.80	1,895.86
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	11,947.68	9,186.67	3,784.34
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	19,345.59	4,370.94	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	47,338.83
53730 IT HARDWARE	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00
53800 COMMUNICATIONS	22,374.20	7,229.57	900.00
53920 IT SUPPLIES	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	2,256.94	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	13,527.62	11,912.99	7,132.57
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	52.08	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	1,724.99	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	1,019.20	0.00	3,913.34
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	74,306.54	106,423.38	0.00
54210 RECREATIONAL SUPPLIES	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
	<u>190,905.48</u>	<u>160,531.97</u>	<u>116,761.20</u>
TOTAL OTHER EXPENSES			
	<u>\$ 190,905.48</u>	<u>\$ 160,531.97</u>	<u>\$ 116,761.20</u>
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
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
GRAND TOTALS			
	<u>\$ 3,735,589.71</u>	<u>\$ 4,365,589.62</u>	<u>\$ 1,577,868.04</u>

REPORTER OF JUDICIAL DECISIONS	STAFF ATTORNEY'S OFFICE	MAINTENANCE	TOTAL
\$ 1,009,903.92	\$ 648,577.30	\$ 383,183.95	\$ 10,244,922.77
0.00	0.00	0.00	34,579.24
85,676.73	29,587.74	9,409.50	569,827.86
28,130.00	14,004.00	19,084.10	241,178.34
0.00	0.00	0.00	4,490.32
0.00	0.00	957.91	1,343.91
31,552.83	0.00	300.00	47,367.70
0.00	0.00	0.00	33,476.49
0.00	0.00	0.00	294,030.07
<u>\$ 1,155,263.48</u>	<u>\$ 692,169.04</u>	<u>\$ 412,935.46</u>	<u>\$ 11,471,216.70</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,500.00
0.00	0.00	0.00	0.00
0.00	0.00	993.41	21,824.03
0.00	0.00	1,780.00	1,780.00
0.00	0.00	7,061.63	91,361.38
413.40	73.20	8,075.06	18,382.47
0.00	0.00	0.00	0.00
0.00	0.00	5,378.43	30,297.12
0.00	0.00	0.00	0.00
0.00	0.00	805,514.62	805,514.62
0.00	0.00	0.00	23,716.53
0.00	0.00	0.00	0.00
0.00	0.00	447,634.93	447,634.93
0.00	0.00	18,048.00	18,048.00
0.00	0.00	0.00	47,338.83
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	30,503.77
0.00	0.00	0.00	0.00
0.00	0.00	717.98	2,974.92
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
1,591.20	1,870.22	0.00	36,034.60
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	52.08
0.00	0.00	4,848.08	6,573.07
0.00	0.00	4,499.68	9,432.22
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	180,729.92
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
<u>\$ 2,004.60</u>	<u>\$ 1,943.42</u>	<u>\$ 1,304,551.82</u>	<u>\$ 1,776,698.49</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
<u>\$ 1,157,268.08</u>	<u>\$ 694,112.46</u>	<u>\$ 1,717,487.28</u>	<u>\$ 13,247,915.19</u>

**JUDICIAL BRANCH
COURT OPERATIONS
EXECUTIVE DIRECTOR and COURT OPERATIONS
For The Fiscal Year Ended June 30, 2013**

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	\$ 184,843.10	\$ 2,303,629.76	\$ 574,774.69	\$ 2,406,136.10	\$ 50,069,440.06	\$ 8,595,412.37	
50120 SALARY AND WAGES TEMPORARY	0.00	25,502.72	0.00	115,123.79	3,912,226.25	0.00	
50150 SALARY AND WAGES PART-TIME	0.00	126,758.27	0.00	7,989.90	86,610.54	0.00	
50160 LONGEVITY PAYMENTS	9,146.00	70,228.00	21,973.50	56,958.70	1,411,811.01	250,051.61	
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	597.24	0.00	607.58	25,384.18	344.56	
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00	
50190 ACCUMULATED LEAVE	6,313.40	47,767.91	2,771.42	5,257.61	516,234.87	30,511.93	
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	50.00	0.00	6,745.76	417,754.90	43,550.42	
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	2,030,841.04	263,120.00	
TOTAL PERSONAL SERVICES	\$ 200,302.50	\$ 2,574,533.90	\$ 599,519.61	\$ 2,598,819.44	\$ 58,470,302.85	\$ 9,182,990.89	
OTHER EXPENSES							
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
50760 TUITION REIMBURSEMENT	0.00	1,350.00	0.00	0.00	3,897.00	1,350.00	
50770 EMPLOYEE TRAVEL	257.37	13,297.77	3,973.13	29,503.81	332,276.49	40,116.79	
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	9,450.00	0.00	2,200.00	597,672.25	0.00	
51500 OTHER SERVICES	493.09	43,180.02	0.00	70,133.51	2,970,446.65	234,679.72	
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	3,372.00	3,060.00	11,541.94	226,644.96	44,987.69	
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	2,766.66	97,829.60	
53010 MOTOR VEHICLE COSTS	6,589.94	212.04	2,653.43	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	1,091.16	0.00	0.00	311,772.74	32,312.90	
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	5,186.27	0.00	
53730 IT HARDWARE	0.00	0.00	0.00	0.00	10,290.00	0.00	
53750 IT SOFTWARE	0.00	594.68	0.00	0.00	0.00	0.00	
53800 COMMUNICATIONS	586.74	55,301.69	157.40	0.00	631,640.44	50,033.23	
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	6,588.26	318.40	
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	12,559.51	0.00	
54060 GENERAL OFFICE SUPPLIES	268.28	13,248.84	5,244.80	9,589.89	281,882.12	50,989.15	
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	116.40	0.00	
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	1,248.66	0.00	1,072.69	24,946.04	1,043.60	
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	3,566.33	445.90	960.96	43,432.13	6,792.12	
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	1,139.60	42,336.56	0.00	0.00	2,065.68	0.00	
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	
55050 PASS THRU GRANT NON-STATE	0.00	0.00	245,833.32	0.00	0.00	0.00	
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER EXPENSES	\$ 9,335.02	\$ 188,249.75	\$ 261,367.98	\$ 125,002.80	\$ 5,464,183.60	\$ 560,453.20	
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	
12128 JUVENILE JUSTICE CENTERS	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	
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00	
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00	
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00	
GRAND TOTALS	\$ 209,637.52	\$ 2,762,783.65	\$ 860,887.59	\$ 2,723,822.24	\$ 63,934,486.45	\$ 9,743,444.09	

COURT OPERATIONS UNIT

	SMALL CLAIMS	IV-D MAGISTRATES	COMMUNITY COURT	REGIONAL FAMILY	COMPLEX LITIGATION	TAX SESSION	CHILD PROTECTION SESSION	SENTENCE REVIEW	COURT OPERATIONS UNIT TOTAL
\$	1,049,827.49	\$ 1,100,703.60	\$ 377,721.42	\$ 386,298.00	\$ 1,759,082.12	\$ 293,591.76	\$ 929,532.80	\$ 63,194.04	\$ 69,909,344.21
	145,007.63	0.00	0.00	0.00	80,236.42	0.00	0.00	0.00	4,278,096.81
	7,989.90	0.00	0.00	0.00	0.00	0.00	0.00	49,746.32	279,094.93
	18,448.52	5,657.68	17,097.90	4,403.40	13,234.94	9,670.30	25,030.80	5,288.50	1,909,854.86
	844.04	0.00	0.00	0.00	0.00	0.00	44.70	0.00	27,822.30
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6,906.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	609,450.39
	0.00	0.00	710.84	8,901.08	22,096.10	4,260.74	10,668.67	0.00	514,738.51
	0.00	114,570.00	24,860.00	0.00	89,320.00	42,460.00	0.00	0.00	2,565,171.04
\$	1,229,024.23	1,220,931.28	420,390.16	399,602.48	1,963,969.58	349,982.80	965,276.97	118,228.86	80,093,573.05
\$	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	6,597.00
	16,391.30	34,710.76	970.62	5,940.87	5,638.63	463.90	3,308.05	344.80	486,936.92
	113,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	722,422.25
	217,148.02	0.00	10,326.10	0.00	0.00	0.00	170.10	0.00	3,546,084.12
	8,858.58	0.00	2,910.00	0.00	3,234.60	0.00	2,602.50	0.00	307,212.27
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,596.26
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,865.47
	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	8,439.70	0.00	0.00	0.00	0.00	0.00	353,616.50
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	631.36	0.00	0.00	0.00	0.00	0.00	5,817.63
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,290.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	594.68
	4,217.81	0.00	20,199.25	0.00	0.00	0.00	0.00	0.00	761,549.82
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,906.66
	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	12,559.51
	24,211.09	0.00	1,177.22	0.00	1,349.99	568.30	2,009.71	0.00	390,271.11
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116.40
	0.00	0.00	1,484.00	0.00	0.00	0.00	530.08	0.00	30,325.07
	2,007.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,205.15
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,402.24
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	245,833.32
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$	385,934.51	34,710.76	46,138.25	5,940.87	10,223.22	1,032.20	8,620.44	344.80	7,092,202.38
\$	0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$	1,614,958.74	1,255,642.04	466,528.41	405,543.35	1,974,192.80	351,015.00	973,897.41	118,573.66	87,185,775.43

**JUDICIAL BRANCH
COURT OPERATIONS
ADMINISTRATIVE SERVICES
For The Fiscal Year Ended June 30, 2013**

	ADMINISTRATIVE SERVICES ADMINISTRATION	SEIZED PROPERTY	TECHNOLOGY SUPPORT	ADMINISTRATIVE SERVICES TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 3,158,766.62	\$ 242,130.98	\$ 905,646.29	\$ 4,306,543.89
50120 SALARY AND WAGES TEMPORARY	21,631.55	0.00	0.00	21,631.55
50150 SALARY AND WAGES PART-TIME	52,977.78	0.00	0.00	52,977.78
50160 LONGEVITY PAYMENTS	86,400.25	7,927.50	27,394.50	121,722.25
50170 OVERTIME (AND HOLIDAY PREMIUM)	386.12	0.00	0.00	386.12
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	9,982.57	2,676.64	12,659.21
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	7,845.25	0.00	0.00	7,845.25
TOTAL PERSONAL SERVICES	\$ 3,328,007.57	\$ 260,041.05	\$ 935,717.43	\$ 4,523,766.05
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 3,985.00	\$ 0.00	\$ 0.00	\$ 3,985.00
50760 TUITION REIMBURSEMENT	3,147.00	0.00	0.00	3,147.00
50770 EMPLOYEE TRAVEL	15,061.65	0.00	2,365.65	17,427.30
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	362,305.30	0.00	0.00	362,305.30
52500 RENTAL AND MAINTENANCE-EQUIPMENT	18,301.79	238.50	4,109.00	22,649.29
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	11,287.48	12,272.13	0.00	23,559.61
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	964.25	0.00	10,476.76	11,441.01
53800 COMMUNICATIONS	3,190.81	945.36	795.75	4,931.92
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	28,434.85	0.00	741.77	29,176.62
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	4,356.57	0.00	896.00	5,252.57
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	8,810.80	0.00	310.71	9,121.51
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	1,519.21	0.00	0.00	1,519.21
54210 RECREATIONAL SUPPLIES	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
TOTAL OTHER EXPENSES	\$ 461,364.71	\$ 13,455.99	\$ 19,695.64	\$ 494,516.34
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
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 3,789,372.28	\$ 273,497.04	\$ 955,413.07	\$ 5,018,282.39

**JUDICIAL BRANCH
COURT OPERATIONS
TRIAL COURT SUPPORT**
For The Fiscal Year Ended June 30, 2013

	COURT REPORTING	INTERPRETER SERVICES	TRIAL COURT SUPPORT TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 5,593,450.24	\$ 1,888,030.38	\$ 7,481,480.62
50120 SALARY AND WAGES TEMPORARY	566,361.63	162,522.11	728,883.74
50150 SALARY AND WAGES PART-TIME	4,495,885.91	98,469.92	4,594,355.83
50160 LONGEVITY PAYMENTS	195,509.64	13,737.56	209,247.20
50170 OVERTIME (AND HOLIDAY PREMIUM)	866.57	2,079.58	2,946.15
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	132,995.97	34,974.69	167,970.66
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	11,100.00	11,100.00
50730 FEES PAID TO EMPLOYEES	274,234.15	0.00	274,234.15
TOTAL PERSONAL SERVICES	\$ 11,259,304.11	\$ 2,210,914.24	\$ 13,470,218.35
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	798.00	0.00	798.00
50770 EMPLOYEE TRAVEL	39,443.55	48,634.38	88,077.93
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	115.00	115.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	20,628.68	0.00	20,628.68
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	0.00	0.00
53920 IT SUPPLIES	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	71,820.22	3,442.27	75,262.49
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	540.00	0.00	540.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	4,443.55	0.00	4,443.55
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
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 137,674.00	\$ 52,191.65	\$ 189,865.65
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00
GRAND TOTALS	\$ 11,396,978.11	\$ 2,263,105.89	\$ 13,660,084.00

**JUDICIAL BRANCH
COURT OPERATIONS
CENTRALIZED COURT SERVICES
For The Fiscal Year Ended June 30, 2013**

	JURY ADMINISTRATION	RECORDS CENTER	CENTRALIZED INFRACTION BUREAU	CENTRALIZED COURT SERVICES TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 1,354,695.37	\$ 389,990.97	\$ 1,729,860.01	\$ 3,474,546.35
50120 SALARY AND WAGES TEMPORARY	0.00	42,123.00	0.00	42,123.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	35,817.86	35,817.86
50160 LONGEVITY PAYMENTS	35,011.50	17,581.50	49,008.00	101,601.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	29,879.19	5,867.64	3.05	35,749.88
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	16,224.52	0.00	14,958.79	31,183.31
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
TOTAL PERSONAL SERVICES	\$ 1,435,810.58	\$ 455,563.11	\$ 1,829,647.71	\$ 3,721,021.40
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 934.00	\$ 934.00
50760 TUITION REIMBURSEMENT	5,064.00	0.00	1,350.00	6,414.00
50770 EMPLOYEE TRAVEL	629.68	445.04	2,607.14	3,681.86
51010 PROF, SCIENTIFIC, AND TECH SERVICES	45,000.00	0.00	0.00	45,000.00
51500 OTHER SERVICES	1,552.00	906.00	400,549.39	403,007.39
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,523.71	2,524.82	5,235.70	9,284.23
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	2,797.92	2,651.96	5,449.88
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00
53710 IT SERVICES	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	349.61	349.61
53800 COMMUNICATIONS	1,244.18	0.00	364.17	1,608.35
53920 IT SUPPLIES	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	3,981.30	3,057.68	15,840.37	22,879.35
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	545.97	0.00	0.00	545.97
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	693.39	586.54	0.00	1,279.93
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
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
TOTAL OTHER EXPENSES	\$ 60,234.23	\$ 10,318.00	\$ 429,882.34	\$ 500,434.57
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
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,496,044.81	\$ 465,881.11	\$ 2,259,530.05	\$ 4,221,455.97

**JUDICIAL BRANCH
COURT OPERATIONS
JUDGE SUPPORT SERVICES
For The Fiscal Year Ended June 30, 2013**

	JUDGE SUPPORT SERVICES ADMINISTRATION	LAW LIBRARIES	LEGAL RESEARCH	EDUCATION	JUDICIAL EVALUATION	JUDGE SUPPORT SERVICES TOTAL
PERSONAL SERVICES						
50110 SALARY AND WAGES FULL-TIME	\$ 977,182.71	\$ 1,095,371.16	\$ 2,831,282.86	\$ 365,404.94	\$ 145,070.07	\$ 5,414,311.74
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	43,392.70	0.00	0.00	0.00	43,392.70
50160 LONGEVITY PAYMENTS	26,753.75	22,549.31	12,699.00	9,104.50	863.50	71,970.06
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00	3.78	3.78
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	90,610.25	45,793.42	3,689.71	8,099.23	4,279.61	152,472.22
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
TOTAL PERSONAL SERVICES	\$ 1,094,546.71	\$ 1,207,106.59	\$ 2,847,671.57	\$ 382,608.67	\$ 150,216.96	\$ 5,682,150.50
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 950.00	\$ 0.00	\$ 150.00	\$ 0.00	\$ 0.00	\$ 1,100.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	2,197.67	15,356.26	1,881.76	1,455.48	436.05	21,327.22
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	133,640.94	265,034.49	0.00	690.53	224.00	399,589.96
52500 RENTAL AND MAINTENANCE-EQUIPMENT	588.04	19,529.06	5,280.00	1,300.00	0.00	26,697.10
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	4,946.11	0.00	0.00	0.00	0.00	4,946.11
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	1,782.21	0.00	0.00	0.00	0.00	1,782.21
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	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	10,298.59	0.00	0.00	9,216.00	0.00	19,514.59
53800 COMMUNICATIONS	2,547.94	0.00	0.00	112.89	0.00	2,660.83
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	1,237.50	0.00	0.00	0.00	0.00	1,237.50
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	9,032.91	6,958.97	4,628.86	662.51	0.00	21,283.25
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	1,064.92	0.00	0.00	0.00	0.00	1,064.92
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	10,432.84	0.00	0.00	460.60	0.00	10,893.44
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	4,727.03	785,170.77	39,064.29	0.00	0.00	828,962.09
54210 RECREATIONAL SUPPLIES	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
TOTAL OTHER EXPENSES	\$ 183,446.70	\$ 1,092,049.55	\$ 51,004.91	\$ 13,898.01	\$ 660.05	\$ 1,341,059.22
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
12128 JUVENILE JUSTICE CENTERS	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
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,277,993.41	\$ 2,299,156.14	\$ 2,898,676.48	\$ 396,506.68	\$ 150,877.01	\$ 7,023,209.72

**JUDICIAL BRANCH
COURT OPERATIONS
LEGAL SERVICES AND MAINTENANCE
For The Fiscal Year Ended June 30, 2013**

	LEGAL SERVICES ADMINISTRATION	CHIEF DISCIPLINARY COUNSEL	BAR GRIEVANCE	LEGAL SERVICES TOTAL	COURT OPERATIONS MAINTENANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 1,136,215.67	\$ 464,246.64	\$ 1,208,056.91	\$ 2,808,519.22	\$ 1,660,327.80
50120 SALARY AND WAGES TEMPORARY	0.00	51,270.00	0.00	51,270.00	0.00
50150 SALARY AND WAGES PART-TIME	82,709.38	0.00	273,560.88	356,270.26	57,944.51
50160 LONGEVITY PAYMENTS	55,650.00	2,860.00	30,624.52	89,134.52	63,814.24
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	57,355.98
50190 ACCUMULATED LEAVE	41,115.31	0.00	6,662.20	47,777.51	1,800.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 1,315,690.36	\$ 518,376.64	\$ 1,518,904.51	\$ 3,352,971.51	\$ 1,841,242.53
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	2,010.79	4,169.58	3,319.34	9,499.71	6,277.97
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	11,164.50	0.00	11,164.50	272,359.28
51500 OTHER SERVICES	13,837.39	4,170.09	34,690.17	52,697.65	84,120.40
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,812.00	388.00	921.08	3,121.08	29,134.53
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	2,015.80	2,015.80	3,523.58
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	7,233,283.88
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	6,960,561.13
53360 PREMISES SECURITY	263.40	0.00	0.00	263.40	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	567,152.73
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	10,088,600.34
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	64,532.15
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	1,860.00	2,198.28	4,058.28	0.00
53800 COMMUNICATIONS	1,086.14	0.00	779.04	1,865.18	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	6,803.69
54060 GENERAL OFFICE SUPPLIES	2,277.91	2,179.91	7,688.88	12,146.70	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 MINOR EQUIPMENT - CONTROLLABLE	319.41	619.00	0.00	938.41	17,807.64
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	0.00	0.00	0.00	9,929.16
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	9,830.72	770.63	3,063.35	13,664.70	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 31,437.76	\$ 25,321.71	\$ 54,675.94	\$ 111,435.41	\$ 25,344,086.48
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
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,347,128.12	\$ 543,698.35	\$ 1,573,580.45	\$ 3,464,406.92	\$ 27,185,329.01

**JUDICIAL BRANCH
COURT OPERATIONS
SUPPORT ENFORCEMENT**
For The Fiscal Year Ended June 30, 2013

	SUPPORT ENFORCEMENT ADMINISTRATION	CENTRAL PROCESSING UNIT	SUPPORT ENFORCEMENT	SUPPORT ENFORCEMENT TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 1,230,904.28	\$ 1,799,876.87	\$ 11,884,061.22	\$ 14,914,842.37
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	29,772.00	29,772.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	40,507.59	64,092.00	327,085.40	431,684.99
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	161.27	161.27
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	69,931.97	4,264.31	80,959.85	155,156.13
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	1,500.00	31,800.00	33,300.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 1,341,343.84	\$ 1,869,733.18	\$ 12,353,839.74	\$ 15,564,916.76
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 1,330.00	\$ 0.00	\$ 0.00	\$ 1,330.00
50760 TUITION REIMBURSEMENT	0.00	0.00	1,350.00	1,350.00
50770 EMPLOYEE TRAVEL	15,638.54	9,416.39	98,765.16	123,820.09
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	7,943.75	185,960.66	391,135.39	585,039.80
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,680.00	1,210.90	17,759.33	20,650.23
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	2,909.61	0.00	0.00	2,909.61
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	900.00	0.00	9,016.40	9,916.40
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	6,551.14	0.00	47,368.76	53,919.90
53920 IT SUPPLIES	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	3,715.66	5,247.05	39,138.91	48,101.62
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	2,045.00	2,045.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	1,992.15	0.00	4,646.77	6,638.92
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
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
TOTAL OTHER EXPENSES	\$ 42,660.85	\$ 201,835.00	\$ 611,225.72	\$ 855,721.57
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
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,384,004.69	\$ 2,071,568.18	\$ 12,965,065.46	\$ 16,420,638.33

**JUDICIAL BRANCH
COURT OPERATIONS
OFFICE OF VICTIM SERVICES**
For The Fiscal Year Ended June 30, 2013

	VICTIM SERVICES ADMINISTRATION	VICTIM ADVOCACY	VICTIM SERVICES TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 1,053,846.44	\$ 1,936,548.43	\$ 2,990,394.87
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	16,192.02	16,192.02
50160 LONGEVITY PAYMENTS	20,186.50	20,996.49	41,182.99
50170 OVERTIME (AND HOLIDAY PREMIUM)	655.08	233.93	889.01
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	16,589.64	16,589.64
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	300.00	900.00	1,200.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00
	<u>1,074,988.02</u>	<u>1,991,460.51</u>	<u>3,066,448.53</u>
TOTAL PERSONAL SERVICES			
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 30.00	\$ 0.00	\$ 30.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	5,181.83	7,087.29	12,269.12
51010 PROF, SCIENTIFIC, AND TECH SERVICES	14,375.00	0.00	14,375.00
51500 OTHER SERVICES	5,835.38	0.00	5,835.38
52500 RENTAL AND MAINTENANCE-EQUIPMENT	2,936.21	185.98	3,122.19
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	279.40	417.84	697.24
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	13,211.53	8.04	13,219.57
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	540.00	0.00	540.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	237.93	0.00	237.93
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
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
	<u>42,627.28</u>	<u>7,699.15</u>	<u>50,326.43</u>
TOTAL OTHER EXPENSES			
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,434,060.00	\$ 0.00	\$ 1,434,060.00
12043 ALTERNATIVE INCARCERATION PROGRAM	645,663.00	0.00	645,663.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	7,891.62	0.00	7,891.62
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
	<u>3,205,229.92</u>	<u>1,999,159.66</u>	<u>5,204,389.58</u>
GRAND TOTALS			

**JUDICIAL BRANCH
COURT OPERATIONS
JUDICIAL MARSHAL SERVICES
For The Fiscal Year Ended June 30, 2013**

	JUDICIAL MARSHAL SERVICES ADMINISTRATION	JUDICIAL MARSHAL SERVICES TRAINING	JUDICIAL MARSHAL SERVICES BUILDING SECURITY	JUDICIAL MARSHAL SERVICES LOCK-UP/24 HOUR	JUDICIAL MARSHAL SERVICES CENTRALIZED TRANSPORT	JUDICIAL MARSHAL SERVICES TOTAL	TOTAL COURT OPERATIONS
PERSONAL SERVICES							
50110 SALARY AND WAGES FULL-TIME	\$ 2,076,116.81	\$ 770,307.65	\$ 26,535,216.44	\$ 2,827,437.57	\$ 3,908,910.21	\$ 36,117,988.68	\$ 149,263,142.85
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	22,889.63	0.00	0.00	22,889.63	5,174,666.73
50150 SALARY AND WAGES PART-TIME	0.00	0.00	266,483.57	0.00	0.00	266,483.57	5,702,529.46
50160 LONGEVITY PAYMENTS	42,542.96	11,838.25	205,519.40	21,418.00	21,994.50	303,313.11	3,352,671.22
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	1,847.50	372,444.75	561,888.99	422,257.29	1,358,438.53	1,426,397.04
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	1,347.91	8,237.18	1,412.76	10,997.85	68,353.83
50190 ACCUMULATED LEAVE	38,195.80	0.00	159,800.70	34,780.60	1,288.33	234,065.43	1,435,437.90
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	200.00	29,700.00	2,950.00	3,950.00	36,800.00	597,138.51
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00	2,847,250.44
TOTAL PERSONAL SERVICES	\$ 2,156,855.57	\$ 784,193.40	\$ 27,593,402.40	\$ 3,456,712.34	\$ 4,359,813.09	\$ 38,350,976.80	\$ 169,867,587.98
OTHER EXPENSES							
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 13,171.93	\$ 0.00	\$ 0.00	\$ 0.00	\$ 13,171.93	\$ 20,550.93
50760 TUITION REIMBURSEMENT	0.00	0.00	3,498.00	482.00	1,350.00	5,330.00	23,636.00
50770 EMPLOYEE TRAVEL	21,919.29	11,853.20	71,808.55	3,391.06	8,731.43	117,703.53	887,279.02
51010 PROF, SCIENTIFIC, AND TECH SERVICES	390.32	0.00	0.00	0.00	0.00	390.32	1,065,711.35
51500 OTHER SERVICES	219,655.58	535.00	0.00	0.00	120.00	220,310.58	5,659,598.67
52500 RENTAL AND MAINTENANCE-EQUIPMENT	9,633.71	89.28	18,811.52	3,372.48	1,405.28	33,312.27	475,811.87
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	100,596.26
53010 MOTOR VEHICLE COSTS	146,650.08	3,123.01	1,586.04	106,644.89	353,579.33	611,583.35	663,443.35
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	7,233,283.88
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	6,960,561.13
53360 PREMISES SECURITY	0.00	0.00	1,898.30	2,718.04	545.30	5,161.64	370,740.15
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	567,152.73
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	10,088,600.34
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	64,532.15
53710 IT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	5,817.63
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	10,290.00
53750 IT SOFTWARE	5,900.00	0.00	0.00	0.00	0.00	5,900.00	41,858.17
53800 COMMUNICATIONS	51,616.22	1,687.11	658.41	298.00	3,727.21	57,986.95	885,806.93
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	40,195.19	0.00	0.00	0.00	2,518.52	42,713.71	50,857.87
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	106,000.00	0.00	0.00	1,215.39	0.00	107,215.39	126,578.59
54060 GENERAL OFFICE SUPPLIES	53,547.99	467.58	4,493.27	1,814.84	58.92	60,382.60	672,991.59
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	44,640.79	0.00	525.95	10,797.92	23,096.87	79,061.53	79,061.53
54140 MEDICAL SUPPLIES	60,316.54	0.00	345.00	0.00	0.00	60,661.54	60,777.94
54150 MINOR EQUIPMENT - CONTROLLABLE	4,761.23	2,086.56	156.72	555.00	0.00	7,559.51	66,619.09
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	5,854.63	0.00	852.60	0.00	0.00	6,707.23	106,456.82
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	963.50	1,399.00	0.00	0.00	0.00	2,362.50	892,050.34
54210 RECREATIONAL SUPPLIES	0.00	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	245,833.32
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 772,045.07	\$ 34,412.67	\$ 104,634.36	\$ 131,289.62	\$ 395,132.86	\$ 1,437,514.58	\$ 37,426,497.65
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,434,060.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	645,663.00
12064 JUSTICE EDUCATION CENTER	0.00	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	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	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	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	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	7,891.62
12502 CHILDREN OF INCARCERATED PARENTS	0.00	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	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 2,928,900.64	\$ 818,606.07	\$ 27,698,036.76	\$ 3,588,001.96	\$ 4,754,945.95	\$ 39,788,491.38	\$ 209,381,700.25

**JUDICIAL BRANCH
COURT OPERATIONS
SCHEDULE OF EXPENDITURES BY DEPARTMENT
For The Fiscal Year Ended June 30, 2013**

	EXECUTIVE DIRECTOR	COURT OPERATIONS	ADMINISTRATIVE SERVICES	TRIAL COURT SUPPORT	CENTRALIZED COURT SERVICES
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 184,843.10	\$ 69,909,344.21	\$ 4,306,543.89	\$ 7,481,480.62	\$ 3,474,546.35
50120 SALARY AND WAGES TEMPORARY	0.00	4,278,096.81	21,631.55	728,883.74	42,123.00
50150 SALARY AND WAGES PART-TIME	0.00	279,094.93	52,977.78	4,594,355.83	35,817.86
50160 LONGEVITY PAYMENTS	9,146.00	1,909,854.86	121,722.25	209,247.20	101,601.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	27,822.30	386.12	2,946.15	35,749.88
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	6,313.40	609,450.39	12,659.21	167,970.66	31,183.31
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	514,738.51	0.00	11,100.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	2,565,171.04	7,845.25	274,234.15	0.00
TOTAL PERSONAL SERVICES	\$ 200,302.50	\$ 80,093,573.05	\$ 4,523,766.05	\$ 13,470,218.35	\$ 3,721,021.40
OTHER EXPENSES					
50750 EDUCATION AND TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 3,985.00	\$ 0.00	\$ 934.00
50760 TUITION REIMBURSEMENT	0.00	6,597.00	3,147.00	798.00	6,414.00
50770 EMPLOYEE TRAVEL	257.37	486,936.92	17,427.30	88,077.93	3,681.86
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	722,422.25	0.00	0.00	45,000.00
51500 OTHER SERVICES	493.09	3,546,084.12	362,305.30	115.00	403,007.39
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	307,212.27	22,649.29	20,628.68	9,284.23
52700 CLIENT SERVICES	0.00	100,596.26	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	6,589.94	2,865.47	23,559.61	0.00	5,449.88
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	353,616.50	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	5,817.63	0.00	0.00	0.00
53730 IT HARDWARE	0.00	10,290.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	594.68	11,441.01	0.00	349.61
53800 COMMUNICATIONS	586.74	761,549.82	4,931.92	0.00	1,608.35
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	6,906.66	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	12,559.51	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	268.28	390,271.11	29,176.62	75,262.49	22,879.35
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	116.40	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	30,325.07	5,252.57	540.00	545.97
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	57,205.15	9,121.51	4,443.55	1,279.93
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	1,139.60	44,402.24	1,519.21	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	245,833.32	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 9,335.02	\$ 7,092,202.38	\$ 494,516.34	\$ 189,865.65	\$ 500,434.57
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
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 209,637.52	\$ 87,185,775.43	\$ 5,018,282.39	\$ 13,660,084.00	\$ 4,221,455.97

JUDGE SUPPORT SERVICES	LEGAL SERVICES	MAINTENANCE	SUPPORT ENFORCEMENT	OFFICE OF VICTIM SERVICES	JUDICIAL MARSHAL SERVICES	TOTAL COURT OPERATIONS
\$ 5,414,311.74	\$ 2,808,519.22	\$ 1,660,327.80	\$ 14,914,842.37	\$ 2,990,394.87	\$ 36,117,988.68	\$ 149,263,142.85
0.00	51,270.00	0.00	29,772.00	0.00	22,889.63	5,174,666.73
43,392.70	356,270.26	57,944.51	0.00	16,192.02	266,483.57	5,702,529.46
71,970.06	89,134.52	63,814.24	431,684.99	41,182.99	303,313.11	3,352,671.22
3.78	0.00	0.00	161.27	889.01	1,358,438.53	1,426,397.04
0.00	0.00	57,355.98	0.00	0.00	10,997.85	68,353.83
152,472.22	47,777.51	1,800.00	155,156.13	16,589.64	234,065.43	1,435,437.90
0.00	0.00	0.00	33,300.00	1,200.00	36,800.00	597,138.51
0.00	0.00	0.00	0.00	0.00	0.00	2,847,250.44
\$ 5,682,150.50	\$ 3,352,971.51	\$ 1,841,242.53	\$ 15,564,916.76	\$ 3,066,448.53	\$ 38,350,976.80	\$ 169,867,587.98
\$ 1,100.00	\$ 0.00	\$ 0.00	\$ 1,330.00	\$ 30.00	\$ 13,171.93	\$ 20,550.93
0.00	0.00	0.00	1,350.00	0.00	5,330.00	23,636.00
21,327.22	9,499.71	6,277.97	123,820.09	12,269.12	117,703.53	887,279.02
0.00	11,164.50	272,359.28	0.00	14,375.00	390.32	1,065,711.35
399,589.96	52,697.65	84,120.40	585,039.80	5,835.38	220,310.58	5,659,598.67
26,697.10	3,121.08	29,134.53	20,650.23	3,122.19	33,312.27	475,811.87
0.00	0.00	0.00	0.00	0.00	0.00	100,596.26
4,946.11	2,015.80	3,523.58	2,909.61	0.00	611,583.35	663,443.35
0.00	0.00	7,233,283.88	0.00	0.00	0.00	7,233,283.88
0.00	0.00	6,960,561.13	0.00	0.00	0.00	6,960,561.13
1,782.21	263.40	0.00	9,916.40	0.00	5,161.64	370,740.15
0.00	0.00	567,152.73	0.00	0.00	0.00	567,152.73
0.00	0.00	10,088,600.34	0.00	0.00	0.00	10,088,600.34
0.00	0.00	64,532.15	0.00	0.00	0.00	64,532.15
0.00	0.00	0.00	0.00	0.00	0.00	5,817.63
0.00	0.00	0.00	0.00	0.00	0.00	10,290.00
19,514.59	4,058.28	0.00	0.00	0.00	5,900.00	41,858.17
2,660.83	1,865.18	0.00	53,919.90	697.24	57,986.95	885,806.93
0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,237.50	0.00	0.00	0.00	0.00	42,713.71	50,857.87
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	6,803.69	0.00	0.00	107,215.39	126,578.59
21,283.25	12,146.70	0.00	48,101.62	13,219.57	60,382.60	672,991.59
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	79,061.53	79,061.53
0.00	0.00	0.00	0.00	0.00	60,661.54	60,777.94
1,064.92	938.41	17,807.64	2,045.00	540.00	7,559.51	66,619.09
10,893.44	0.00	9,929.16	6,638.92	237.93	6,707.23	106,456.82
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
828,962.09	13,664.70	0.00	0.00	0.00	2,362.50	892,050.34
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	245,833.32
0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$ 1,341,059.22	\$ 111,435.41	\$ 25,344,086.48	\$ 855,721.57	\$ 50,326.43	\$ 1,437,514.58	\$ 37,426,497.65
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,434,060.00	\$ 0.00	\$ 1,434,060.00
0.00	0.00	0.00	0.00	645,663.00	0.00	645,663.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	7,891.62	0.00	7,891.62
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$ 7,023,209.72	\$ 3,464,406.92	\$ 27,185,329.01	\$ 16,420,638.33	\$ 5,204,389.58	\$ 39,788,491.38	\$ 209,381,700.25

JUDICIAL BRANCH
COURT SUPPORT SERVICES DIVISION
For The Fiscal Year Ended June 30, 2013

	OPERATIONS				
	EXECUTIVE DIRECTOR	ADMINISTRATION AND CONTRACTS	PROGRAM AND STAFF DEVELOPMENT	OPERATIONS ADMINISTRATION	BAIL SERVICES
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 722,339.96	\$ 4,884,700.85	\$ 945,003.98	\$ 3,212,779.39	\$ 6,453,304.26
50120 SALARY AND WAGES TEMPORARY	0.00	14,082.00	0.00	0.00	8,064.00
50150 SALARY AND WAGES PART-TIME	0.00	23,627.06	12,162.24	0.00	82,297.88
50160 LONGEVITY PAYMENTS	33,994.50	116,860.87	26,128.77	119,654.00	112,448.75
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	340.37	0.00	26,879.09
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	700.00	0.00	9,367.64
50190 ACCUMULATED LEAVE	75,822.13	19,419.15	39,768.09	96,519.48	172,107.90
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	3,650.00	1,200.00	1,800.00	27,600.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 832,156.59	\$ 5,062,339.93	\$ 1,025,303.45	\$ 3,430,752.87	\$ 6,892,069.52
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 103,852.25	\$ 0.00	\$ 650.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	1,350.00
50770 EMPLOYEE TRAVEL	4,796.22	42,470.92	5,004.75	29,049.50	112,477.45
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	21,971.56	0.00	0.00	0.00
51500 OTHER SERVICES	169.95	456,211.24	490.00	2,650.03	3,536.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	480.00	7,953.04	1,935.00	97.31	23,086.76
52700 CLIENT SERVICES	0.00	18,952.75	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	8,580.98	16,229.82	2,563.07	48,103.55	28,416.29
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	1,062.06	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	123,972.85	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	53,283.62	487.73	0.00	0.00
53800 COMMUNICATIONS	3,760.93	67,357.21	10,283.52	17,568.60	19,437.10
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	670.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	59.97	64,750.89	16,306.99	18,938.78	58,912.07
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	22,938.10	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	62,593.38	199.50	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	152.00	2,661.21	0.00	540.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	13,705.24	3,484.25	702.00	4,627.58
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	15,731.84	698.88	724.87	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 17,848.05	\$ 1,093,858.77	\$ 44,114.90	\$ 118,484.64	\$ 252,383.25
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	53,902,103.23	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	27,636,054.10	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	3,120,619.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	10,996,318.81	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	325,024.00	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	208,333.00	0.00	0.00	0.00
GRAND TOTALS	\$ 850,004.64	\$ 102,344,650.84	\$ 1,069,418.35	\$ 3,549,237.51	\$ 7,144,452.77

OPERATIONS

ADULT PROBATION SERVICES	JUVENILE PROBATION SERVICES	FAMILY SERVICES	JUVENILE DETENTION	TRANSPORTATION UNIT	OPERATIONS TOTAL	MAINTENANCE	COURT SUPPORT SERVICES DIVISION TOTAL
\$ 42,190,846.83	\$ 15,133,561.96	\$ 10,569,528.10	\$ 11,276,776.62	\$ 1,735,266.66	\$ 90,572,063.82	\$ 1,318,466.39	\$ 98,442,575.00
169,863.49	0.00	37,986.00	19,702.00	0.00	235,615.49	6,247.74	255,945.23
94,608.16	18,777.36	20,082.42	378,528.39	112,500.67	706,794.88	31,488.18	774,072.36
588,927.24	273,899.85	208,878.50	93,372.56	15,481.00	1,412,661.90	23,988.34	1,613,634.38
2,137.77	199.21	0.00	676,421.56	103,325.48	808,963.11	19,304.29	828,607.77
266,766.10	19.60	23.60	179,417.98	21,712.80	477,307.72	12,096.73	490,104.45
413,273.66	84,082.19	16,593.45	99,594.29	4,253.05	886,424.02	300.00	1,021,733.39
147,600.00	56,100.00	35,700.00	1,500.00	0.00	270,300.00	0.00	275,150.00
50.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
\$ 43,874,073.25	\$ 15,566,640.17	\$ 10,888,792.07	\$ 12,725,313.40	\$ 1,992,539.66	\$ 95,370,180.94	\$ 1,411,891.67	\$ 103,701,872.58
\$ 0.00	\$ 0.00	\$ 200.00	\$ 0.00	\$ 0.00	\$ 850.00	\$ 0.00	\$ 104,702.25
17,287.25	13,200.75	5,323.50	1,350.00	0.00	38,511.50	0.00	38,511.50
163,008.25	79,803.19	62,684.44	34,818.64	8,451.04	490,292.51	2,166.34	544,730.74
195.00	39.03	0.00	2,357,235.09	0.00	2,357,469.12	3,080.00	2,382,520.68
242,538.88	96,219.01	76,900.26	109,123.08	9,184.36	540,151.62	25,979.82	1,023,002.63
47,112.33	19,008.01	26,666.80	44,165.35	2,571.68	162,708.24	8,221.07	181,297.35
0.00	0.00	0.00	20,430.00	0.00	20,430.00	0.00	39,382.75
251,792.28	83,533.47	0.00	11,683.52	138,673.21	562,202.32	61.31	589,637.50
0.00	0.00	0.00	0.00	0.00	0.00	2,539,549.05	2,539,549.05
0.00	0.00	0.00	0.00	0.00	0.00	1,262,721.21	1,262,721.21
8,874.51	5,512.64	381.05	71,938.26	0.00	86,706.46	0.00	87,768.52
0.00	0.00	0.00	0.00	0.00	0.00	251,951.49	251,951.49
0.00	0.00	0.00	0.00	0.00	0.00	498,131.45	498,131.45
0.00	0.00	0.00	0.00	0.00	0.00	48,434.91	48,434.91
327.18	0.00	0.00	4,220.71	0.00	4,547.89	0.00	128,520.74
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,771.35
252,585.47	36,143.32	5,763.55	48,067.12	18,293.66	397,858.82	0.00	479,260.48
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	95,952.62	717.22	96,669.84	0.00	97,339.84
0.00	0.00	0.00	92,352.39	0.00	92,352.39	0.00	92,352.39
0.00	0.00	0.00	804,057.92	0.00	804,057.92	248.54	804,306.46
119,110.78	43,578.48	39,133.84	30,242.45	1,534.19	311,450.59	0.00	392,568.44
0.00	0.00	0.00	79,405.28	0.00	79,405.28	0.00	79,405.28
0.00	0.00	0.00	678.31	448.74	1,127.05	0.00	24,065.15
0.00	0.00	0.00	15,981.52	363.14	16,344.66	0.00	79,137.54
1,198.00	1,602.93	0.00	8,983.49	6,669.87	18,994.29	10,507.74	32,315.24
22,967.64	16,159.57	3,853.14	5,014.24	0.00	53,324.17	247.05	70,760.71
0.00	0.00	0.00	28,127.03	0.00	28,127.03	0.00	28,127.03
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	724.87	0.00	17,155.59
0.00	0.00	0.00	15,299.11	0.00	15,299.11	0.00	15,299.11
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$ 1,126,997.57	\$ 394,800.40	\$ 220,906.58	\$ 3,879,126.13	\$ 186,907.11	\$ 6,179,605.68	\$ 4,651,299.98	\$ 11,986,727.38
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
34,743.02	0.00	0.00	0.00	0.00	34,743.02	0.00	53,936,846.25
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	21,473.50	21,473.50	0.00	27,657,527.60
0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,120,619.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	191,647.50	0.00	191,647.50	0.00	11,187,966.31
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	325,024.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	208,333.00
\$ 45,035,813.84	\$ 15,961,440.57	\$ 11,109,698.65	\$ 16,796,087.03	\$ 2,200,920.27	\$ 101,797,650.64	\$ 6,063,191.65	\$ 212,124,916.12

JUDICIAL BRANCH
INFORMATION TECHNOLOGY DIVISION
For The Fiscal Year Ended June 30, 2013

	EXECUTIVE DIRECTOR	ADMINISTRATIVE OFFICE	POLICY AND STAFF DEVELOPMENT	TECHNICAL AND HELP DESK SERVICES	STANDARDS AND ARCHITECTURE	JUDICIAL INFORMATION SYSTEMS
PERSONAL SERVICES						
50110 SALARY AND WAGES FULL-TIME	\$ 231,553.66	\$ 256,865.44	\$ 326,921.14	\$ 1,470,414.29	\$ 197,496.30	\$ 140,827.18
50120 SALARY AND WAGES TEMPORARY	0.00	10,560.00	0.00	49,937.00	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	11,837.00	4,555.50	3,406.00	25,986.00	12,602.00	2,044.50
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	3,840.62	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	5,607.26	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	187.71	7,096.52	7,596.24	103,576.53	0.00
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
TOTAL PERSONAL SERVICES	\$ 243,390.66	\$ 272,168.65	\$ 337,423.66	\$ 1,563,381.41	\$ 313,674.83	\$ 142,871.68
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 297.50	\$ 4,590.00	\$ 200.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	2,988.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	1,185.86	0.00	69.95	97.18	48.84	175.73
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	589.45	10,940.13	0.00	28,400.85	0.00	1,506,542.74
52500 RENTAL AND MAINTENANCE-EQUIPMENT	70.00	70.00	1,200.00	729.00	0.00	1,200.00
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	1,717.69	0.00	0.00	44,089.86	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	7,757.94	265.00	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	0.00	0.00	0.00	0.00	74,460.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	115,764.00	0.00	0.00
53750 IT SOFTWARE	0.00	1,123.72	2,100.00	221,459.83	50,887.15	0.00
53800 COMMUNICATIONS	472.68	1,538,557.53	0.00	5,474.89	1,891.06	147.00
53920 IT SUPPLIES	0.00	0.00	0.00	32,924.72	43,400.50	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	42.50	16,459.18	0.00	971.08	0.00	0.00
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	1,350.00	0.00	4,240.60	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	0.00	0.00	2,647.68	0.00	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	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
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
TOTAL OTHER EXPENSES	\$ 4,078.18	\$ 1,576,258.50	\$ 6,920.45	\$ 461,389.69	\$ 170,887.55	\$ 1,508,065.47
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
12128 JUVENILE JUSTICE CENTERS	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
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 247,468.84	\$ 1,848,427.15	\$ 344,344.11	\$ 2,024,771.10	\$ 484,562.38	\$ 1,650,937.15

INFORMATION SYSTEMS NETWORK AND SYSTEMS SERVICES	INFORMATION SYSTEMS APPLICATIONS DEVELOPMENT	INFORMATION SYSTEMS PLANNING AND PROJECT MANAGEMENT	INFORMATION SYSTEMS INTERNET DEVELOPMENT	COLP ADMINISTRATION	COLP PRINTING	MAINTENANCE	TOTAL
\$ 2,154,822.78	\$ 2,437,450.62	\$ 1,236,128.90	\$ 1,602,726.36	\$ 310,404.97	\$ 534,513.20	\$ 0.00	\$ 10,900,124.84
0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,497.00
44,639.20	63,737.00	0.00	0.00	42,749.72	36,522.57	0.00	187,648.49
18,276.00	54,823.18	10,694.00	30,929.25	13,235.50	16,875.50	0.00	205,264.43
15,416.29	312.61	0.00	3,057.25	0.00	0.00	0.00	22,626.77
30,533.02	8,159.15	3,586.44	11,490.40	0.00	0.00	0.00	59,376.27
1,900.93	14,923.64	0.00	902.59	0.00	4,682.39	0.00	140,866.55
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$ 2,265,588.22	\$ 2,579,406.20	\$ 1,250,409.34	\$ 1,649,105.85	\$ 366,390.19	\$ 592,593.66	\$ 0.00	\$ 11,576,404.35
\$ 4,190.00	\$ 0.00	\$ 0.00	\$ 286.40	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9,563.90
0.00	0.00	1,740.00	399.00	0.00	0.00	0.00	5,127.00
4,013.09	55.92	920.36	155.61	125.00	853.13	0.00	7,700.67
0.00	0.00	0.00	0.00	0.00	0.00	2,813.05	2,813.05
103,761.45	0.00	154.00	375.00	3,000.00	124,347.79	1,739.00	1,779,850.41
138,427.65	0.00	0.00	0.00	2,400.00	169,929.22	0.00	314,025.87
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,767.15	0.00	0.00	0.00	0.00	4,232.69	0.00	57,807.39
0.00	0.00	0.00	0.00	0.00	0.00	815,266.87	815,266.87
0.00	0.00	0.00	0.00	0.00	0.00	185,572.22	185,572.22
0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,022.94
0.00	0.00	0.00	0.00	0.00	0.00	61,249.76	61,249.76
0.00	0.00	0.00	0.00	0.00	0.00	87,071.87	87,071.87
0.00	0.00	0.00	0.00	0.00	0.00	5.52	5.52
266,488.00	0.00	0.00	0.00	0.00	0.00	0.00	340,948.00
745,777.04	0.00	0.00	0.00	0.00	0.00	0.00	861,541.04
1,398,661.02	421,118.12	44,969.35	44,679.42	0.00	30,122.52	0.00	2,215,121.13
6,713.42	108.77	227.59	3,967.68	0.00	0.00	0.00	1,557,560.62
30,414.05	0.00	0.00	0.00	0.00	0.00	0.00	106,739.27
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132,130.30	0.00	14.99	0.00	7,268.82	20,657.92	0.00	177,544.79
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16,757.34	0.00	0.00	440.00	797.89	0.00	0.00	23,585.83
0.00	0.00	661.98	0.00	0.00	0.00	0.00	3,309.66
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	386,562.16	0.00	386,562.16
29.07	0.00	0.00	0.00	0.00	0.00	0.00	29.07
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$ 2,855,129.58	\$ 421,282.81	\$ 48,688.27	\$ 50,303.11	\$ 13,591.71	\$ 736,705.43	\$ 1,153,718.29	\$ 9,007,019.04
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
45,320.00	0.00	0.00	0.00	0.00	0.00	0.00	45,320.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$ 5,166,037.80	\$ 3,000,689.01	\$ 1,299,097.61	\$ 1,699,408.96	\$ 379,981.90	\$ 1,329,299.09	\$ 1,153,718.29	\$ 20,628,743.39

JUDICIAL BRANCH
STATEMENT OF OTHER CURRENT EXPENSES
For The Fiscal Year Ended June 30, 2013

	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	JUVENILE JUSTICE CENTERS
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 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
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	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
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	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
TOTAL PERSONAL SERVICES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 300,385.05	\$ 0.00	\$ 417,579.95	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	1,415,791.26	296,940.95	0.00	2,637,548.35	0.00
51500 OTHER SERVICES	238.44	601,202.76	0.00	17,690.20	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	0.00	0.00	0.00	0.00
52700 CLIENT SERVICES	0.00	2,965,154.55	0.00	1,412,479.59	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	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	1,285,093.59	0.00	1,117,529.38	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	25,250.85	0.00	16,657.13	0.00
53800 COMMUNICATIONS	182.50	21,671.57	0.00	0.00	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	79,839.46	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	141,345.03	0.00
54060 GENERAL OFFICE SUPPLIES	272.80	464.80	0.00	0.00	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	17,575.00	0.00	0.00	8,125.20	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	0.00	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	16,533.35	0.00	364.54	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	37,826,357.76	529,746.00	20,166,353.00	3,120,619.00
55120 TRANSFER GRANT EXPENDITURES - STATE AGENCY	0.00	11,238,340.90	0.00	1,619,467.27	0.00
TOTAL OTHER EXPENSES	\$ 1,434,060.00	\$ 54,577,396.13	\$ 529,746.00	\$ 27,634,979.10	\$ 3,120,619.00
EQUIPMENT					
55610 CAPITAL-OFFICE EQUIPMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,075.00	\$ 0.00
55680 CAPITAL-GENERAL PLANT EQUIPMENT	0.00	0.00	0.00	21,473.50	0.00
55700 CAPITAL-IT HARDWARE	0.00	45,320.00	0.00	0.00	0.00
55710 CAPITAL-TELECOMM EQUIPMENT/SYSTEMS	0.00	5,113.12	0.00	0.00	0.00
TOTAL EQUIPMENT	\$ 0.00	\$ 50,433.12	\$ 0.00	\$ 22,548.50	\$ 0.00
GRAND TOTALS	\$ 1,434,060.00	\$ 54,627,829.25	\$ 529,746.00	\$ 27,657,527.60	\$ 3,120,619.00

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2013

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
50750 Education and Training For Employees		\$ 147,807.99
50760 Tuition Reimbursement		70,649.50
50770 Employee Travel		
50780 In-State Travel	\$ 32,202.67	
50790 Out-Of-State Travel	92,998.08	
50800 Mileage Reimbursement	<u>1,355,557.06</u>	
50770 Employee Travel Total		1,480,757.81
51010 Professional, Scientific, and Technical Services		
51111 Attorney Fees	231,381.17	
51112 Arbitration/Mediation Services	66,863.51	
51117 Court Appointed Attorneys	168,746.75	
51121 Magistrates	475,200.00	
51122 Fact Finder	13,225.00	
51123 Attorney Referees	30,490.00	
51124 Office Victim Services Commissioner	14,375.00	
51155 Other Settlements - Reportable	8,500.00	
51210 Engineer/Architect Services	269,754.74	
51220 Hazardous Waste Disposal Services	12,905.53	
51230 Management Consultant Services	152,692.96	
51245 Medical Services-Non-Profits	1,652,291.65	
51250 Medical Services-For-Profits	<u>837,459.45</u>	
51010 Professional, Scientific, and Technical Services Total		3,933,885.76
51500 Other Services		
51510 Advertising and Marketing	92,177.34	
51560 Capias	213,301.28	
51570 Catering Services	9,455.69	
51590 Conference/Seminars/Workshop-Hosting	220,796.23	
51610 Credit Card Processing Services	545,130.62	
51620 Fees And Permits	57,668.85	
51672 Court Reporting Services	25,656.07	
51674 Online Information Services	396,296.24	
51675 Subscriptions	11,832.28	
51720 Jury Duty	627,908.79	
51730 Laundry Services	73,583.02	
51740 Leasing Of Personal Property	248,199.64	
51761 Delivery Services	184,342.17	
51763 Mail Process Services-No Postage	91,538.91	
51764 Regular Postage	2,407,884.06	
51780 Membership Dues	24,490.50	
51790 Moving Services	41,847.74	
51800 Non-Employee Reimbursements	153,136.46	
51820 Photographic Services	2,485.03	
51830 Post Office Box Rental	8,409.00	

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2013

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
51500 Other Services (Continued)		
51850 Records Destruction Services	\$ 21,487.33	
51873 Photocopying	34,714.50	
51874 Printing and Binding	112,921.91	
51920 Security Services-Non-State Premises	240,225.56	
51930 Service Of Process	893,805.48	
51950 Storage Expenses	112,951.74	
51970 Temporary Services	526,264.22	
51982 Laboratory Services and Testing	62,341.74	
52000 Translation and Interpretation	1,424,809.39	
52032 Emergency Transportation	1,521.72	
52060 Witness Compensation	<u>10,429.18</u>	
51500 Other Services Total		\$ 8,877,612.69
52500 Rental and Maintenance-Equipment		
52511 Office Equipment Lease/Rental	668,400.48	
52512 Equipment Lease/Rental-Other	115,498.81	
52531 Office Equipment Maintenance/Repair-Contractual	145,365.22	
52541 Other Equipment Maintenance/Repair-Contractual	<u>79,696.64</u>	
52500 Rental and Maintenance-Equipment Total		1,008,961.15
52700 Client Services		
52730 Client Therapy Services	116,782.35	
52742 Client Services-General	<u>23,196.66</u>	
52700 Client Services Total		139,979.01
53010 Motor Vehicle Costs		
53011 Motor Vehicle Rental	649,637.87	
53012 Motor Vehicle Repairs	149,641.04	
53017 Motor Vehicle Fuel - Diesel	22,370.59	
53018 Motor Vehicle Fuel - Bio Diesel	3,591.35	
53020 Motor Vehicle Fuel - Gasoline	<u>563,852.70</u>	
53010 Motor Vehicle Costs Total		1,389,093.55
53310 Premises Rent/Lease		
53311 Premises Rent Expense-Landlord	10,063,803.33	
53312 Premises Rent Expense-Agent/Management Comp	768,921.24	
53313 Premises Real Estate Taxes	<u>91,573.63</u>	
53310 Premises Rent/Lease Total		10,924,298.20

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2013

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53330 Premises Utilities		
53331 Electricity	\$ 6,911,313.37	
53334 Water	200,912.16	
53335 Sewer	165,090.81	
53338 Natural Gas	1,127,230.66	
53340 Oil #2	114,394.16	
53344 Hot Water	358,870.71	
53347 Chilled Water	361,902.97	
53348 Diesel - Generator	<u>8,164.51</u>	
53330 Premises Utilities Total		\$ 9,247,879.35
53360 Premises Security		
53361 Premises Alarm Systems	70,673.81	
53362 Premises Security Services	341,125.08	
53363 Premises Security Guards	32,065.96	
53364 Premises Fire Protection	<u>50,724.86</u>	
53360 Premises Security Total		494,589.71
53380 Premises Cleaning Services		885,850.79
53400 Premises Repairs and Maintenance		
53401 Premises Repair/Maintenance Services	854,456.46	
53402 Premises Repair/Maintenance Supplies	319,875.06	
53403 Premises Grounds Maintenance	411,367.53	
53404 Premises Pest Control	26,112.90	
53405 Premises Property Management Services	<u>9,512,528.55</u>	
53400 Premises Repairs and Maintenance Total		11,124,340.50
53450 Premises Waste/Trash Services		134,024.26
53710 IT Services		
53715 IT Consultant Services	277,553.10	
53720 IT Data Services	<u>269,781.57</u>	
53710 IT Services Total		547,334.67
53730 IT Hardware		
53740 IT Hardware Maintenance & Support		871,831.04
53750 IT Software		
53755 IT Software Licenses/Rental	983,497.42	
53760 IT Software Maintenance & Support	<u>1,349,362.73</u>	
53750 IT Software Total		2,332,860.15

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2013

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53800 Communications		
53810 Beeper/Pager Services	\$ 374.28	
53820 Cellular Communication Services	292,563.05	
53840 Radio Services	100,037.08	
53850 Telephone Repair and Maintenance	55,736.70	
53860 Telephone Installation	118,966.09	
53870 Local/Long Distance Telecomm Service	2,386,069.25	
53900 Television/Cable Services	<u>24,432.42</u>	
53800 Communications Total		\$ 2,978,178.87
53920 IT Supplies		106,739.27
54020 Clothing and Footwear		151,172.63
54040 Drugs and Pharmaceuticals		92,352.39
54050 Food and Beverages		930,885.05
54060 General Office Supplies		1,478,037.41
54080 Kitchen and Dining Supplies		79,405.28
54110 Law Enforcement and Security Supplies		105,001.68
54140 Medical Supplies		139,967.56
54150 Minor Equipment - Controllable		134,108.78
54151 Minor Equipment - Non-Controllable		213,966.96
54160 Personal Hygiene Supplies		28,127.03
54180 Printing Supplies		386,562.16
54190 Publications and Music		1,091,601.52
54210 Recreational Supplies		15,299.11
55050 Pass thru Grant Non-State		395,833.32
55120 Transfer Grant Expenditures - State Agency		<u>250,000.00</u>
TOTAL OTHER EXPENSES		<u><u>\$ 62,188,995.15</u></u>

JUDICIAL BRANCH
STATEMENT OF CRIMINAL INJURIES COMPENSATION FUND
For The Fiscal Year Ended June 30, 2013

	STATE FUNDS	FEDERAL FUNDS	TOTAL
APPROPRIATIONS			
FUND 12014 SID 12047 APPROPRIATION AMOUNT	\$ 3,602,121.00	\$ 0.00	\$ 3,602,121.00
FUND 12060 SID 22366 APPROPRIATION BALANCE	0.00	48,496.82	48,496.82
FUND 12060 SID 22410 APPROPRIATION BALANCE	0.00	679,300.36	679,300.36
FUND 12060 SID 22473 APPROPRIATION BALANCE	0.00	1,092,294.93	1,092,294.93
	<u>0.00</u>	<u>1,820,092.11</u>	<u>1,092,294.93</u>
TOTAL APPROPRIATIONS			
	<u>\$ 3,602,121.00</u>	<u>\$ 1,820,092.11</u>	<u>\$ 5,422,213.11</u>
EXPENDITURES			
50750 EDUC & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 70.00	\$ 70.00
50790 OUT-OF-STATE TRAVEL	0.00	1,512.29	1,512.29
51220 HAZARDOUS WASTE DISPOSAL SRVCS	250.00	0.00	250.00
51245 MEDICAL SERVICES-NON-PROFITS	251,558.30	220,255.98	471,814.28
51250 MEDICAL SERVICES-FOR-PROFITS	136,156.54	75,474.17	211,630.71
51550 BURIAL SERVICES	63,944.11	43,303.99	107,248.10
51570 CATERING SERVICES	4,025.00	0.00	4,025.00
51650 GRAPHIC DESIGN	0.00	1,300.00	1,300.00
51780 MEMBERSHIP DUES	0.00	1,750.00	1,750.00
51982 LABORATORY SERVICES AND TESTING	435.06	358.30	793.36
52032 EMERGENCY TRANSPORTATION	21,959.21	22,970.35	44,929.56
52730 CLIENT THERAPY SERVICES	61,128.04	31,385.51	92,513.55
52742 CLIENT SERVICES - GENERAL	0.00	400.00	400.00
53401 PREMISES REPAIR/MAINT SERVICES	8,966.74	5,580.04	14,546.78
54140 MEDICAL SUPPLIES	4,962.41	616.00	5,578.41
54800 CRIMINAL INJURY AWARDS	1,374,574.92	513,645.92	1,888,220.84
55050 PASS THRU GRANT NON-STATE	1,363,990.00	0.00	1,363,990.00
	<u>1,363,990.00</u>	<u>0.00</u>	<u>1,363,990.00</u>
TOTAL EXPENDITURES			
	<u>\$ 3,291,950.33</u>	<u>\$ 918,622.55</u>	<u>\$ 4,210,572.88</u>
BALANCE OF APPROPRIATIONS			
	<u>\$ 310,170.67</u>	<u>\$ 901,469.56</u>	<u>\$ 1,211,640.23</u>

JUDICIAL BRANCH
CRIMINAL INJURIES COMPENSATION FUND
SCHEDULE OF FEDERAL FUND APPROPRIATIONS AND EXPENDITURES
For The Fiscal Year Ended June 30, 2013

	SID 22366	SID 22410	SID 22473	TOTAL
TOTAL FEDERAL APPROPRIATIONS				
	\$ 1,095,000.00	\$ 1,567,000.00	\$ 1,177,000.00	\$ 3,839,000.00
PRIOR YEAR EXPENDITURES	1,046,503.18	887,699.64	84,705.07	2,018,907.89
	<u>1,046,503.18</u>	<u>887,699.64</u>	<u>84,705.07</u>	<u>2,018,907.89</u>
FEDERAL APPROPRIATION BALANCES				
	<u>\$ 48,496.82</u>	<u>\$ 679,300.36</u>	<u>\$ 1,092,294.93</u>	<u>\$ 1,820,092.11</u>
FEDERAL EXPENDITURES				
50750 EDUC & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 70.00	\$ 0.00	\$ 70.00
50790 OUT-OF-STATE TRAVEL	0.00	1,512.29	0.00	1,512.29
51220 HAZARDOUS WASTE DISPOSAL SRVCS	0.00	0.00	0.00	0.00
51245 MEDICAL SERVICES-NON-PROFITS	5,087.31	148,956.20	66,212.47	220,255.98
51250 MEDICAL SERVICES-FOR-PROFITS	5,252.83	47,035.93	23,185.41	75,474.17
51550 BURIAL SERVICES	0.00	35,815.99	7,488.00	43,303.99
51570 CATERING SERVICES	0.00	0.00	0.00	0.00
51650 GRAPHIC DESIGN	0.00	1,300.00	0.00	1,300.00
51780 MEMBERSHIP DUES	0.00	1,750.00	0.00	1,750.00
51982 LABORATORY SERVICES AND TESTING	0.00	358.30	0.00	358.30
52032 EMERGENCY TRANSPORTATION	0.00	15,639.40	7,330.95	22,970.35
52730 CLIENT THERAPY SERVICES	1,300.00	24,979.33	5,106.18	31,385.51
52742 CLIENT SERVICES - GENERAL	0.00	400.00	0.00	400.00
53401 PREMISES REPAIR/MAINT SERVICES	0.00	5,580.04	0.00	5,580.04
54140 MEDICAL SUPPLIES	0.00	616.00	0.00	616.00
54800 CRIMINAL INJURY AWARDS	36,856.68	339,967.00	136,822.24	513,645.92
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL FEDERAL EXPENDITURES				
	<u>\$ 48,496.82</u>	<u>\$ 623,980.48</u>	<u>\$ 246,145.25</u>	<u>\$ 918,622.55</u>
BALANCE OF FEDERAL APPROPRIATIONS				
	<u>\$ 0.00</u>	<u>\$ 55,319.88</u>	<u>\$ 846,149.68</u>	<u>\$ 901,469.56</u>

JUDICIAL BRANCH
STATEMENT OF EQUIPMENT AND BOND APPROPRIATIONS
For The Fiscal Year Ended June 30, 2013

	APPROPRIATION	ADDSOR REDUCTIONS	AVAILABLE	EXPENDED	BALANCE
FUND 11000-10050					
General Fund Equipment	\$ 29,500.00	\$ (29,500.00)	\$ 0.00	\$ 0.00	\$ 0.00
FUND 12051-40255					
Capital Equipment Purchase Fund	\$ 2,905,717.04	\$ 0.00	\$ 2,905,717.04		
Office Of The Chief Court Administrator					
Administration				\$ 0.00	
Centralized Inventory System				269,984.60	
Facilities				158,898.57	
Telecommunications				0.00	
Supreme/Appellate Court				61,212.38	
Court Operations				271,625.84	
Court Support Services Division				158,699.54	
Information Technology Division				26,901.80	
APC Equipment Project				407,005.18	
TOTAL FUND 12051-40255	\$ 2,905,717.04	\$ 0.00	\$ 2,905,717.04	\$ 1,354,327.91	\$ 1,551,389.13
FUND 17011-40650					
Technology Plan Fund (FY04)	\$ 605,639.08	\$ 0.00	\$ 605,639.08		
Strategic Plan Fund				\$ 203,133.91	
Telecommunications Upgrades				71,993.31	
TOTAL FUND 17011-40650	\$ 605,639.08	\$ 0.00	\$ 605,639.08	\$ 275,127.22	\$ 330,511.86
FUND 17011-40679					
Infrastructure Repair Projects (FY11)	\$ 11,200.00	\$ 0.00	\$ 11,200.00	\$ 11,200.00	\$ 0.00
FUND 17021-40642					
Infrastructure Repair Projects (FY05, 07, 08)	\$ 444,212.50	\$ 0.00	\$ 444,212.50	\$ 14,975.00	\$ 429,237.50
FUND 17051-42738					
Infrastructure Repair Projects (FY08)	\$ 278,707.29	\$ 0.00	\$ 278,707.29	\$ 188,763.99	\$ 89,943.30
FUND 17061-42738					
Infrastructure Repair Projects (FY08)	\$ 1,656,927.25	\$ 0.00	\$ 1,656,927.25	\$ 1,127,671.38	\$ 529,255.87
FUND 17071-43390					
Infrastructure Repair Projects (FY12)	\$ 1,657,930.00	\$ 0.00	\$ 1,657,930.00	\$ 248,680.40	\$ 1,409,249.60
FUND 17071-43391					
Security Improvements (FY12)	\$ 790,042.16	\$ 0.00	\$ 790,042.16	\$ 230,823.51	\$ 559,218.65
FUND 17071-43392					
Technology Plan Fund (FY12)	\$ 2,368,757.39	\$ 1,589,000.00	\$ 3,957,757.39		
Strategic Plan Fund				\$ 443,687.18	
For The Record (FTR) Project				1,049,195.78	
Telecommunications Upgrades				0.00	
TOTAL FUND 17071-43392	\$ 2,368,757.39	\$ 1,589,000.00	\$ 3,957,757.39	\$ 1,492,882.96	\$ 2,464,874.43
FUND 17081-43390					
Infrastructure Repair Projects (FY12)	\$ 0.00	\$ 2,926,531.42	\$ 2,926,531.42	\$ 1,471,298.25	\$ 1,455,233.17
FUND 17081-43392					
Technology Plan Fund (FY13)	\$ 0.00	\$ 400,000.00	\$ 400,000.00	\$ 0.00	\$ 400,000.00

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2013

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
FEDERAL GRANTS			
ARRA Sexual Assault Forensic Examiner Pilot (SAFE)	\$ 576,193.00	29109	\$ 629,499.00
Automated Drug Adjudication Reporting to NICS	215,520.00	26114	215,520.00
Automation of Felony Arrest Records	191,396.00	26160	191,395.80
CRMVS Criminal Disposition Module	2,093,060.00	26167	396,700.00
Domestic Violence Records Improvements	246,690.00	26161	246,690.00
Evolve Sanctions Program	79,062.00	26176	61,944.75
Evolve Sanctions Program	79,320.00	26214	0.00
Protection Order Registry Enhancements	217,984.00	26113	217,983.00
Protection Order Related Warrant Data Transmission	110,624.00	26033	110,624.00
Radio Equipment for Marshalls	39,000.00	26224	0.00
State Access and Visitation Program FFY 2011	100,000.00	26162	85,000.00
State Access and Visitation Program FFY 2012	100,000.00	26205	0.00
	<u>4,048,849.00</u>		<u>2,155,356.55</u>
TOTAL FEDERAL GRANTS			
FEDERAL GRANTS - LETTER OF CREDIT			
Connecticut SAVIN Limited English Proficiency Access Project	\$ 99,700.00	22502	\$ 99,700.00
Smart Probation Grant	215,172.00	22543	0.00
State Court Improvement - Basic Program FFY 2011	170,477.00	22454	170,477.00
State Court Improvement - Basic Program FFY 2012	157,255.00	22524	157,255.00
State Court Improvement - Data Sharing Program FFY 2011	148,875.00	22452	148,875.00
State Court Improvement - Data Sharing Program FFY 2012	148,613.00	22522	148,613.00
State Court Improvement - Training Program FFY 2011	145,654.00	22453	145,654.00
State Court Improvement - Training Program FFY 2012	145,528.00	22523	145,528.00
Statewide Automated Victim Information & Notification (SAVIN)	190,000.00	22357	190,000.00
VOCA Victim Assistance Formula FFY 2009	4,321,874.00	22367	4,321,874.00
VOCA Victim Assistance Formula FFY 2010	4,850,516.00	22411	4,850,516.00
VOCA Victim Assistance Formula FFY 2011	5,080,541.00	22476	5,080,541.00
VOCA Victim Assistance Formula FFY 2012	4,498,821.00	22542	0.00
VOCA Victim Compensation Formula FFY 2009	1,095,000.00	22366	1,095,000.00
VOCA Victim Compensation Formula FFY 2010	1,567,000.00	22410	1,567,000.00
VOCA Victim Compensation Formula FFY 2011	1,177,000.00	22473	1,177,000.00
VOCA Victim Compensation Formula FFY 2012	1,144,000.00	22541	0.00
	<u>25,156,026.00</u>		<u>19,298,033.00</u>
TOTAL FEDERAL GRANTS - LETTER OF CREDIT			

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/13
\$ 258,596.20	\$ 0.00	\$ 370,902.80	\$ 220,071.69	\$ 150,831.11	\$ 0.00
144,183.27	0.00	71,336.73	62,545.11	0.00	8,791.62
0.00	0.00	191,395.80	152,552.58	0.00	38,843.22
304,411.08	1,328,097.00	1,420,385.92	1,420,244.30	0.00	141.62
0.00	0.00	246,690.00	66,133.34	0.00	180,556.66
16,944.75	17,117.25	62,117.25	62,117.25	0.00	0.00
0.00	39,660.00	39,660.00	39,660.00	0.00	0.00
28,079.40	0.00	189,903.60	125,554.11	0.00	64,349.49
100,330.13	(991.17)	9,302.70	466.21	8,836.49	0.00
0.00	39,000.00	39,000.00	0.00	0.00	39,000.00
75,356.73	15,000.00	24,643.27	23,884.79	758.48	0.00
0.00	65,044.00	65,044.00	64,737.50	0.00	306.50
<u>\$ 927,901.56</u>	<u>\$ 1,502,927.08</u>	<u>\$ 2,730,382.07</u>	<u>\$ 2,237,966.88</u>	<u>\$ 160,426.08</u>	<u>\$ 331,989.11</u>
\$ 50,650.00	\$ 0.00	\$ 49,050.00	\$ 8,550.00	\$ 0.00	\$ 40,500.00
0.00	215,172.00	215,172.00	3,419.40	0.00	211,752.60
72,461.05	(62,050.05)	35,965.90	35,965.90	0.00	0.00
0.00	0.00	157,255.00	30,418.99	45,000.00	81,836.01
114,489.50	(1,246.57)	33,138.93	33,138.93	0.00	0.00
0.00	0.00	148,613.00	145,379.01	0.00	3,233.99
42,623.11	(31,248.11)	71,782.78	11,782.78	60,000.00	0.00
0.00	0.00	145,528.00	45,116.88	50,000.00	50,411.12
120,000.00	0.00	70,000.00	30,000.00	0.00	40,000.00
3,755,512.14	0.00	566,361.86	566,361.86	0.00	0.00
2,849,065.73	0.00	2,001,450.27	1,355,119.11	0.00	646,331.16
709,240.62	0.00	4,371,300.38	3,086,268.99	0.00	1,285,031.39
0.00	4,498,821.00	4,498,821.00	709,240.62	0.00	3,789,580.38
1,046,503.18	0.00	48,496.82	48,496.82	0.00	0.00
887,699.64	0.00	679,300.36	623,980.48	0.00	55,319.88
84,705.07	0.00	1,092,294.93	246,145.25	0.00	846,149.68
0.00	1,144,000.00	1,144,000.00	0.00	0.00	1,144,000.00
<u>\$ 9,732,950.04</u>	<u>\$ 5,763,448.27</u>	<u>\$ 15,328,531.23</u>	<u>\$ 6,979,385.02</u>	<u>\$ 155,000.00</u>	<u>\$ 8,194,146.21</u>

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2013

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
GRANTS - OTHER THAN FEDERAL			
ASIST Program	\$ 185,000.00	90626	\$ 0.00
Automated Drug Adjudication Reporting to NICS	53,880.00	90589	53,880.00
Automation of Felony Arrest Records	21,266.00	90608	21,266.20
Board of Parole Residential and Non-Residential Services	1,019,639.00	90281	1,121,971.00
Domestic Violence Records Improvements	27,410.00	90609	27,410.00
Evolve Sanctions Program	26,354.00	90613	20,648.25
Evolve Sanctions Program	26,440.00	90625	0.00
Protection Order Registry Enhancements	54,496.00	90588	54,495.75
Protection Order Related Warrant Data Transmission	27,656.00	90554	27,656.00
<hr/>			
TOTAL GRANTS - OTHER THAN FEDERAL	\$ 1,442,141.00		\$ 1,327,327.20
RESTRICTED ACCOUNTS			
Client Security Fund		35205	\$ 38,247,900.94
Community Service Labor Program		35302	969,570.00
Criminal Violence Victims Escrow Fund		35203	266.79
Data Processing Operations Account		35199	3,592,275.99
Milford Courthouse Reserve Account		35371	1,196,082.68
Probation Transition Program and Technical Violation Units		35359	12,077,546.23
Sandy Hook Workers Assistance		35503	0.00
<hr/>			
TOTAL RESTRICTED ACCOUNTS			\$ 56,083,642.63
PRIVATE GRANTS			
Evaluation of Foreclosure Mediation	\$ 48,000.00	30549	\$ 0.00
Judicial Branch Training Program	15,000.00	30575	0.00
JUD-Mortgage Foreclosure	400,000.00	30564	0.00
Law Library Donated Equipment Account		30238	272,998.01
MacArthur Foundation (NCMHJJ)	549,348.00	30463	549,348.00
Self-Represented Family Instructional Video	20,000.00	30574	0.00
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TOTAL PRIVATE GRANTS	\$ 1,032,348.00		\$ 822,346.01
<hr/>			
GRAND TOTALS	\$ 31,679,364.00		\$ 79,686,705.39

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/13
\$ 0.00	\$ 185,000.00	\$ 185,000.00	\$ 185,000.00	\$ 0.00	\$ 0.00
36,030.82	0.00	17,849.18	15,651.28	0.00	2,197.90
0.00	0.00	21,266.20	16,950.29	0.00	4,315.91
1,121,971.00	1,019,639.00	1,019,639.00	1,019,639.00	0.00	0.00
0.00	0.00	27,410.00	7,348.15	0.00	20,061.85
5,648.25	5,705.75	20,705.75	20,705.75	0.00	0.00
0.00	13,220.00	13,220.00	13,220.00	0.00	0.00
7,019.86	0.00	47,475.89	31,388.52	0.00	16,087.37
23,843.58	991.17	4,803.59	1,355.51	3,448.08	0.00
<u>\$ 1,194,513.51</u>	<u>\$ 1,224,555.92</u>	<u>\$ 1,357,369.61</u>	<u>\$ 1,311,258.50</u>	<u>\$ 3,448.08</u>	<u>\$ 42,663.03</u>
\$ 23,606,505.84	\$ 2,479,204.84	\$ 17,120,599.94	\$ 888,127.43	\$ 0.00	\$ 16,232,472.51
960,180.00	45,391.00	54,781.00	41,818.00	0.00	12,963.00
0.00	0.41	267.20	0.00	0.00	267.20
3,167,976.68	1,680,513.10	2,104,812.41	937,115.36	0.00	1,167,697.05
725,873.28	499.41	470,708.81	470,708.81	0.00	0.00
11,758,343.43	3,789,417.66	4,108,620.46	3,188,028.38	0.00	920,592.08
0.00	204,800.78	204,800.78	29,646.00	0.00	175,154.78
<u>\$ 40,218,879.23</u>	<u>\$ 8,199,827.20</u>	<u>\$ 24,064,590.60</u>	<u>\$ 5,555,443.98</u>	<u>\$ 0.00</u>	<u>\$ 18,509,146.62</u>
\$ 0.00	\$ 48,000.00	\$ 48,000.00	\$ 9,754.00	\$ 0.00	\$ 38,246.00
0.00	15,000.00	15,000.00	4,543.20	0.00	10,456.80
0.00	400,000.00	400,000.00	43,329.64	0.00	356,670.36
268,504.33	1,676.79	6,170.47	1,008.90	0.00	5,161.57
543,086.35	0.00	6,261.65	6,261.65	0.00	0.00
0.00	20,000.00	20,000.00	4,897.34	0.00	15,102.66
<u>\$ 811,590.68</u>	<u>\$ 484,676.79</u>	<u>\$ 495,432.12</u>	<u>\$ 69,794.73</u>	<u>\$ 0.00</u>	<u>\$ 425,637.39</u>
<u>\$ 52,885,835.02</u>	<u>\$ 17,175,435.26</u>	<u>\$ 43,976,305.63</u>	<u>\$ 16,153,849.11</u>	<u>\$ 318,874.16</u>	<u>\$ 27,503,582.36</u>

JUDICIAL BRANCH
STATEMENT OF MISCELLANEOUS FUNDS EXPENDITURES
For The Fiscal Year Ended June 30, 2013

	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	\$ <u>5,115,273.46</u>
Criminal Injuries Compensation Fund	12014-12047	\$ <u>3,291,950.33</u>
Capital Equipment Purchase Fund	12051-40255	\$ <u>1,354,327.91</u>
Technology Plan Fund (FY04)	17011-40650	\$ <u>275,127.22</u>
Infrastructure Repair Projects (FY11)	17011-40679	\$ <u>11,200.00</u>
Infrastructure Repair Projects (FY05, 07, 08)	17021-40642	\$ <u>14,975.00</u>
Infrastructure Repair Projects (FY08)	17051-42738	\$ <u>188,763.99</u>
Infrastructure Repair Projects (FY08)	17061-42738	\$ <u>1,127,671.38</u>
Infrastructure Repair Projects (FY12)	17071-43390	\$ <u>248,680.40</u>
Security Improvements (FY12)	17071-43391	\$ <u>230,823.51</u>
Technology Plan Fund (FY12)	17071-43392	\$ <u>1,492,882.96</u>
Infrastructure Repair Projects (FY12)	17081-43390	\$ <u>1,471,298.25</u>
Fines Awaiting Distribution Fund	34001-40001	\$ <u>92,951,625.94</u>
Pending Receipts Fund		
Adult Probation Victim's Restitution	34003-42339	\$ 5,555,642.65
Drug Asset Forfeiture	34003-42350	3,200.00
Juvenile Restitution	34003-42921	78,127.55
Total Pending Receipts Fund		\$ <u>5,636,970.20</u>
Condemnation Award Fund	34006-40001	\$ <u>2,446,198.00</u>
Treasurer's Trust Fund		
John H. King Fund	35012-42355	\$ 12,561.20
White Fund	35012-42357	1,587.52
Total Treasurer's Trust Fund		\$ <u>14,148.72</u>

JUDICIAL BRANCH
STATEMENT OF MISCELLANEOUS FUNDS REVENUE/RECEIPTS
For The Fiscal Year Ended June 30, 2013

	FUND-ACCOUNT	AMOUNT
Special Transportation Fund - Court Fees	12001-43353	\$ <u>20,384,922.22</u>
Criminal Injuries Compensation Fund		
Court Ordered Donations	12014-45630	\$ 1,785,689.49
Court Fees	12014-43353	1,221,568.00
Recoveries-Negotiated Settlements	12014-44340	196,057.51
Escheats - Government Agencies and Public Authorities	12014-43777	82,251.06
Recoveries-General	12014-44331	67,972.41
Investment Interest	12014-43910	1,920.41
Private Donations	12014-45620	<u>25.00</u>
Total Criminal Injuries Compensation Fund		\$ <u>3,355,483.88</u>
	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	\$ <u>5,261,185.00</u>
Technology Plan Fund (FY12)	17071-43392	\$ <u>1,589,000.00</u>
Infrastructure Repair Projects (FY12)	17081-43390	\$ <u>2,926,531.42</u>
Technology Plan Fund (FY13)	17081-43392	\$ <u>400,000.00</u>
Fines Awaiting Distribution Fund	34001-40001	\$ <u>96,671,480.94</u>
Pending Receipts Fund		
Adult Probation Restitution Receipts	34003-42339	\$ 5,519,297.34
Drug Asset Forfeiture	34003-42350	3,200.00
Juvenile Restitution	34003-42921	<u>78,127.55</u>
Total Pending Receipts Fund		\$ <u>5,600,624.89</u>
Condemnation Award Fund	34006-40001	\$ <u>1,477,642.00</u>
Treasurer's Trust Fund		
John H. King Fund	35012-42355	\$ 240.45
White Fund	35012-42357	<u>2.05</u>
Total Treasurer's Trust Fund		\$ <u>242.50</u>

JUDICIAL BRANCH
STATEMENT OF GENERAL FUND REVENUE/RECEIPTS
For The Fiscal Year Ended June 30, 2013

	REVENUE ACCOUNT		RECEIPT AMOUNT
GENERAL FUND			
Court Fees	43353	\$	52,761,832.71
Additional Fee-Police Training	43361		1,893,801.89
Refunds of Expenditures-Prior Years	44410		661,897.74
Reports, Statutes, Registers	44013		301,399.81
Child Nutrition Program	45270		158,614.86
Junk and Salvaged Materials	44041		112,075.88
Casual Sales - All Agencies	44043		70,869.00
Investment Interest	43910		48,792.92
Photocopying	44011		24,111.11
Sales/Use Tax-State Agencies	40210		19,141.69
Recoveries-General	44331		13,748.66
Other Fees-Certificate/Copies	43437		9,565.00
Other Fees-Application	43475		6,900.00
Refund of Salary/Workers' Comp Recovery-Prior Year	44430		5,066.36
Sundry Services-Miscellaneous	44092		2,281.65
Other Fees-Legal and Court Services	43360		600.00
Service or Process Fees	43357		240.00
Court Ordered Donations	45630		220.00
Witness Fees	43358		2.00
			56,091,161.28
TOTAL GENERAL FUND REVENUE / RECEIPTS		\$	56,091,161.28

