

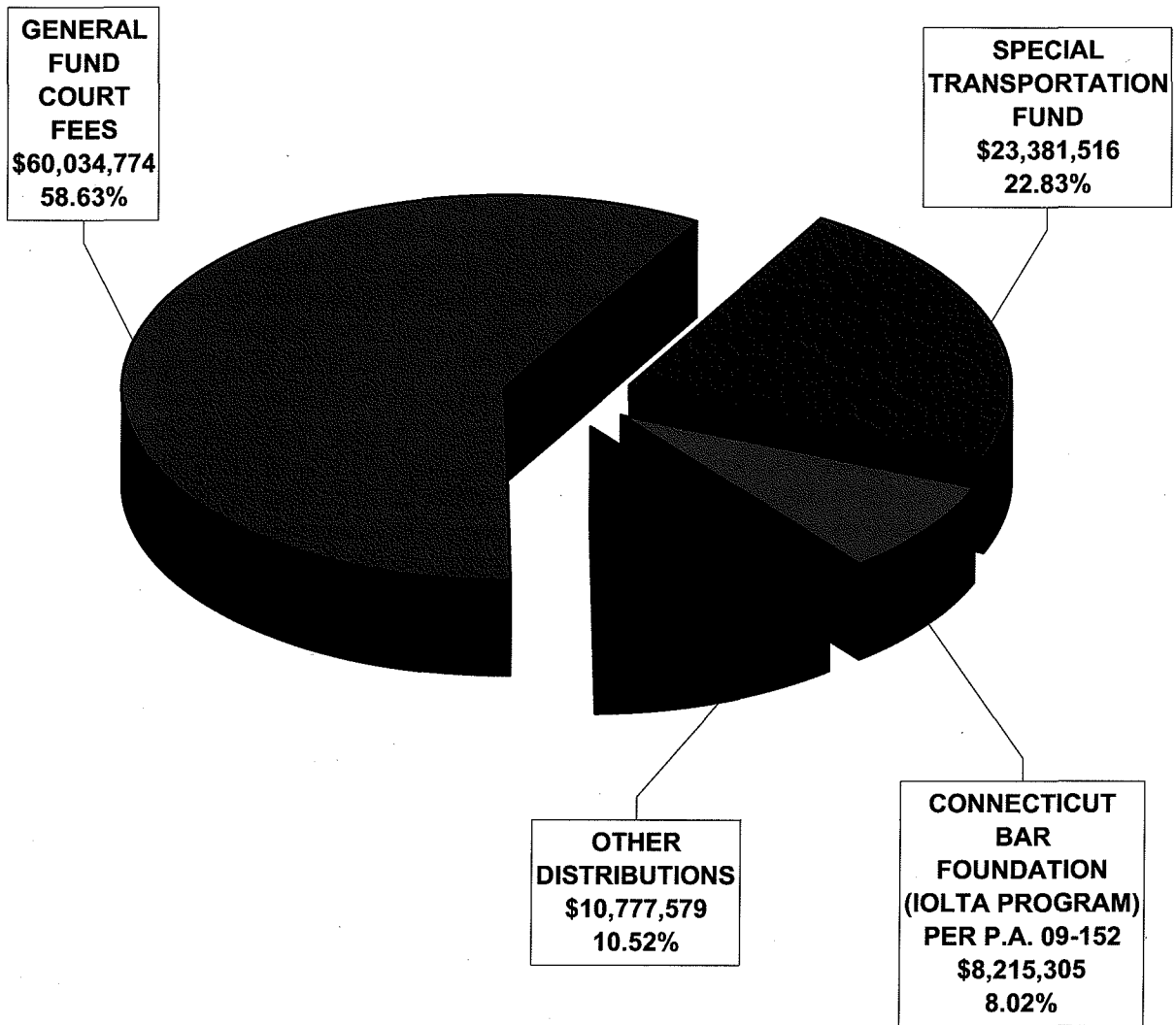
**JUDICIAL BRANCH
FINANCIAL STATEMENTS
For the Fiscal Year Ended June 30, 2011**

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

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

CHART I

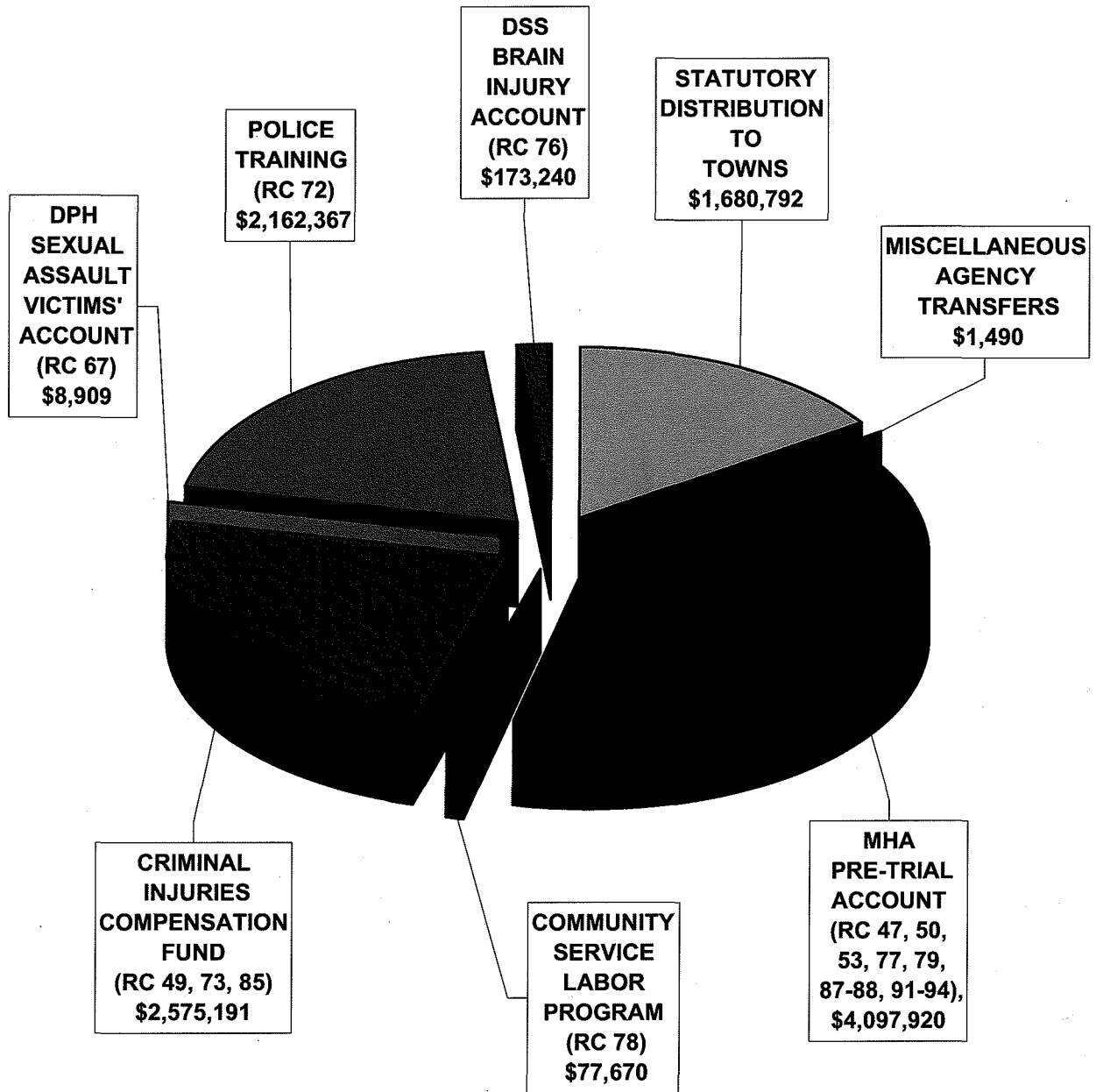
**FINES AWAITING DISTRIBUTION - FUND 34001
DISTRIBUTION OF RECEIPTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2011**



FUND 34001 DISTRIBUTION TOTAL: \$102,409,174

CHART II

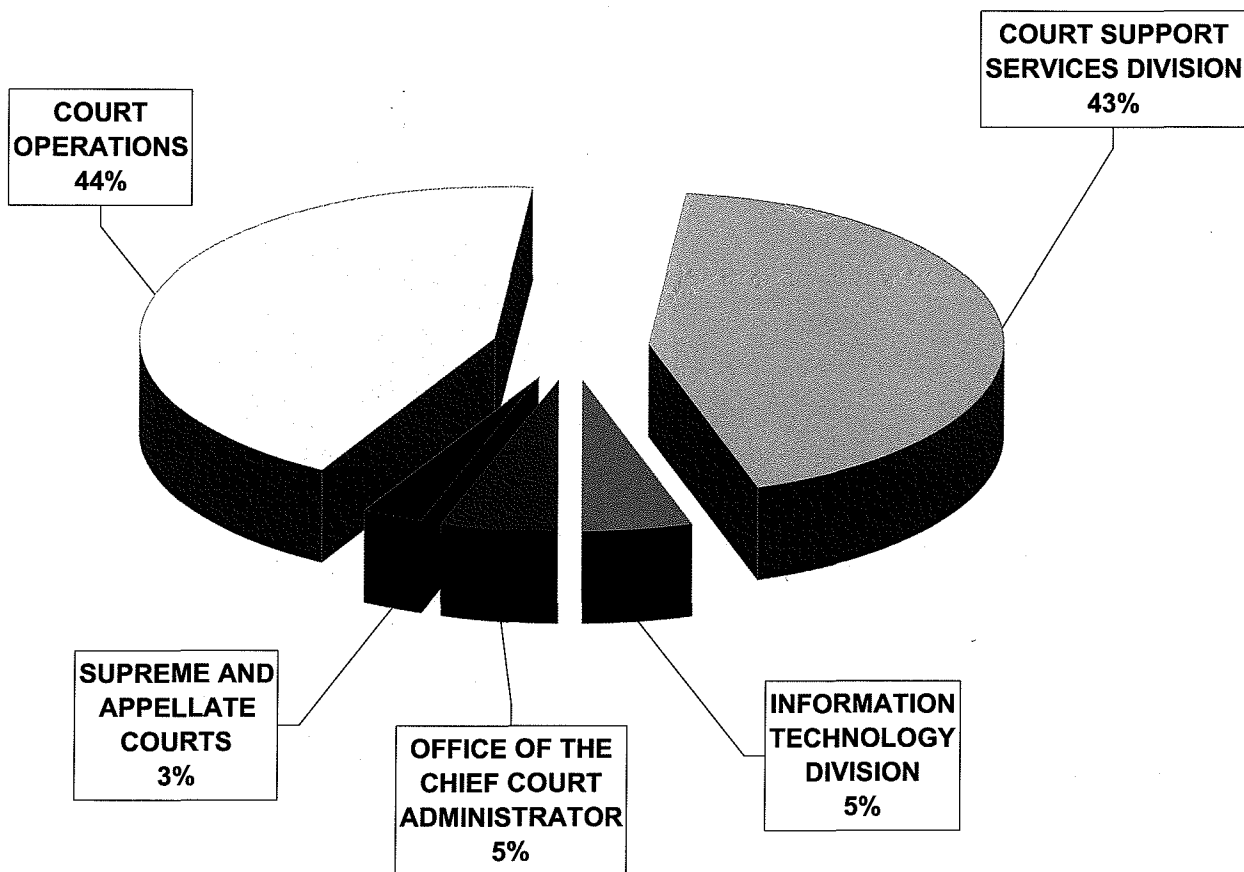
FINES AWAITING DISTRIBUTION - FUND 34001
ALLOCATION OF OTHER DISTRIBUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2011



TOTAL OTHER DISTRIBUTIONS: \$10,777,579

CHART III

**JUDICIAL BRANCH
EXPENDITURES BY FUNCTION
FOR THE FISCAL YEAR ENDED JUNE 30, 2011**



TOTAL EXPENDITURES: \$496,146,982.28

JUDICIAL BRANCH

STATEMENT OF APPROPRIATIONS AND EXPENDITURES BY OBJECT OF EXPENSE

For The Fiscal Year Ended June 30, 2011

	APPROPRIATED	ALLOTMENT ADJUSTMENTS	ADJUSTED TOTAL	EXPENDED	BALANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 276,981,860.00	\$ 6,356,627.00	\$ 283,338,487.00	\$ 282,459,069.69	\$ 879,417.31
50120 SALARY AND WAGES TEMPORARY	8,060,000.00	0.00	8,060,000.00	7,083,502.76	976,497.24
50150 SALARY AND WAGES PART-TIME	8,608,000.00	0.00	8,608,000.00	8,580,114.13	27,885.87
50160 LONGEVITY PAYMENTS	5,884,390.00	0.00	5,884,390.00	6,124,440.96	(240,050.96)
50170 OVERTIME (AND HOLIDAY PREMIUM)	2,920,050.00	0.00	2,920,050.00	4,193,518.55	(1,273,468.55)
50180 DIFFERENTIAL PAYMENTS	491,310.00	0.00	491,310.00	543,976.46	(52,666.46)
50190 ACCUMULATED LEAVE	0.00	750,000.00	750,000.00	1,336,736.36	(586,736.36)
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	940,390.00	0.00	940,390.00	848,584.41	91,805.59
50730 FEES PAID TO EMPLOYEES	3,860,440.00	0.00	3,860,440.00	3,587,318.64	273,121.36
TOTAL PERSONAL SERVICES	\$ 307,746,440.00	\$ 7,106,627.00	\$ 314,853,067.00	\$ 314,757,261.96	\$ 95,805.04
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 175,000.00	\$ 0.00	\$ 175,000.00	\$ 198,259.76	\$ (23,259.76)
50760 TUITION REIMBURSEMENT	80,000.00	0.00	80,000.00	60,968.88	19,031.12
50770 EMPLOYEE TRAVEL	1,700,000.00	0.00	1,700,000.00	1,581,262.61	118,737.39
51010 PROF, SCIENTIFIC, AND TECH SERVICES	6,500,000.00	(1,716,916.00)	4,783,084.00	4,545,809.30	237,274.70
51500 OTHER SERVICES	9,350,000.00	(800,000.00)	8,550,000.00	8,739,742.88	(189,742.88)
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,650,000.00	(50,000.00)	1,600,000.00	1,317,968.00	282,032.00
52700 CLIENT SERVICES	400,000.00	(50,000.00)	350,000.00	138,247.84	211,752.16
53010 MOTOR VEHICLE COSTS	1,500,000.00	0.00	1,500,000.00	1,589,989.12	(89,989.12)
53310 PREMISES RENT/LEASE	11,470,391.00	0.00	11,470,391.00	10,778,050.33	692,340.67
53330 PREMISES UTILITIES	10,950,000.00	(350,000.00)	10,600,000.00	10,625,937.68	(25,937.68)
53360 PREMISES SECURITY	825,000.00	0.00	825,000.00	826,961.32	(1,961.32)
53380 PREMISES CLEANING SERVICES	1,150,000.00	(50,000.00)	1,100,000.00	1,017,792.15	82,792.85
53400 PREMISES REPAIRS AND MAINTENANCE	11,130,000.00	(500,000.00)	10,630,000.00	11,258,858.00	(628,858.00)
53450 PREMISES WASTE/TRASH SERVICES	170,000.00	0.00	170,000.00	137,742.50	32,257.50
53710 IT SERVICES	1,304,000.00	(200,000.00)	1,104,000.00	919,280.35	184,719.65
53730 IT HARDWARE	945,000.00	0.00	945,000.00	1,051,152.60	(106,152.60)
53750 IT SOFTWARE	2,280,000.00	0.00	2,280,000.00	3,681,485.08	(1,401,485.08)
53800 COMMUNICATIONS	3,250,000.00	0.00	3,250,000.00	3,322,712.96	(72,712.96)
53920 IT SUPPLIES	20,000.00	0.00	20,000.00	53,218.40	(33,218.40)
54020 CLOTHING AND FOOTWEAR	400,000.00	0.00	400,000.00	348,914.29	51,085.71
54040 DRUGS AND PHARMACEUTICALS	200,000.00	0.00	200,000.00	175,305.35	24,694.65
54050 FOOD AND BEVERAGES	1,600,000.00	(125,609.00)	1,474,391.00	1,021,112.78	453,278.22
54060 GENERAL OFFICE SUPPLIES	1,760,000.00	0.00	1,760,000.00	1,739,046.40	20,953.60
54080 KITCHEN AND DINING SUPPLIES	85,000.00	0.00	85,000.00	71,264.07	13,735.93
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	80,000.00	0.00	80,000.00	74,421.92	5,578.08
54140 MEDICAL SUPPLIES	140,000.00	0.00	140,000.00	109,308.43	30,691.57
54150 MINOR EQUIPMENT - CONTROLLABLE	362,250.00	0.00	362,250.00	374,468.37	(12,218.37)
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	212,750.00	0.00	212,750.00	221,628.36	(8,878.36)
54160 PERSONAL HYGIENE SUPPLIES	40,000.00	0.00	40,000.00	39,918.67	81.33
54180 PRINTING SUPPLIES	425,000.00	0.00	425,000.00	371,215.36	53,784.64
54190 PUBLICATIONS AND MUSIC	2,220,000.00	(200,000.00)	2,020,000.00	1,943,905.72	76,094.28
54210 RECREATIONAL SUPPLIES	40,000.00	0.00	40,000.00	20,530.52	19,469.48
55050 PASS THRU GRANT NON-STATE	1,650,000.00	0.00	1,650,000.00	1,662,461.50	(12,461.50)
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	175,000.00	0.00	175,000.00	178,396.00	(3,396.00)
TOTAL OTHER EXPENSES	\$ 74,239,391.00	\$ (4,042,525.00)	\$ 70,196,866.00	\$ 70,196,752.50	\$ 113.50
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,021,060.00	\$ 0.00	\$ 1,021,060.00	\$ 1,021,015.15	\$ 44.85
12043 ALTERNATIVE INCARCERATION PROGRAM	55,518,949.00	0.00	55,518,949.00	55,518,854.93	94.07
12064 JUSTICE EDUCATION CENTER	293,111.00	0.00	293,111.00	293,111.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	30,169,861.00	0.00	30,169,861.00	30,135,022.60	34,838.40
12128 JUVENILE JUSTICE CENTERS	3,104,877.00	0.00	3,104,877.00	3,104,877.00	0.00
12135 PROBATE COURT	11,250,000.00	0.00	11,250,000.00	11,250,000.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	9,512,151.00	0.00	9,512,151.00	9,511,510.98	640.02
12376 VICTIM SECURITY ACCOUNT	73,000.00	0.00	73,000.00	8,576.16	64,423.84
12502 CHILDREN OF INCARCERATED PARENTS	350,000.00	0.00	350,000.00	350,000.00	0.00
GRAND TOTALS	\$ 493,278,840.00	\$ 3,064,102.00	\$ 496,342,942.00	\$ 496,146,982.28	\$ 195,959.72

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY FUNCTION AND APPROPRIATION
For The Fiscal Year Ended June 30, 2011

	PERSONAL SERVICES	OTHER EXPENSES	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM
OFFICE OF THE CHIEF COURT ADMINISTRATOR				
Chief Court Administrator	\$ 422,640.66	\$ 165,909.83	\$ 0.00	\$ 0.00
External Affairs	1,175,306.47	1,720,016.85	0.00	0.00
Administrative Services				
Executive Director	272,787.71	9,928.89	0.00	0.00
Fiscal Administration	1,744,448.18	239,669.89	0.00	0.00
Materials Management	1,554,861.68	541,121.58	0.00	0.00
Facilities	924,960.69	58,536.60	0.00	0.00
Human Resource Management	1,636,837.94	402,729.08	0.00	0.00
Internal Audit	551,998.81	16,849.72	0.00	0.00
Budget and Planning	600,193.72	5,646.43	0.00	0.00
Maintenance	121,654.63	3,032,431.46	0.00	0.00
SUBTOTAL	\$ 9,005,690.49	\$ 6,192,840.33	\$ 0.00	\$ 0.00
SUPREME AND APPELLATE COURTS				
Supreme Court Adjudication	\$ 3,444,420.26	\$ 204,155.20	\$ 0.00	\$ 0.00
Appellate Court Adjudication	3,955,821.83	208,754.92	0.00	0.00
Supreme/Appellate Court Clerk's Office	1,379,331.01	116,181.03	0.00	0.00
Reporter Of Judicial Decisions	1,160,256.36	4,026.08	0.00	0.00
Staff Attorney's Office	1,032,857.21	3,464.89	0.00	0.00
Maintenance	582,233.29	1,407,148.23	0.00	0.00
SUBTOTAL	\$ 11,554,919.96	\$ 1,943,730.35	\$ 0.00	\$ 0.00
COURT OPERATIONS				
Executive Director	\$ 191,864.64	\$ 10,679.82	\$ 0.00	\$ 0.00
Court Operations Unit				
Court Operations Administration	2,365,820.27	179,558.55	0.00	1,398.39
Housing Session	2,796,629.43	123,994.99	0.00	0.00
Superior Court Adjudication	61,700,192.99	5,855,025.49	0.00	0.00
Juvenile Adjudication	9,486,741.55	543,118.56	0.00	0.00
Small Claims	1,257,505.17	420,771.77	0.00	0.00
IV-D Magistrates	1,169,178.27	43,265.12	0.00	0.00
Community Court	496,796.27	61,890.30	0.00	0.00
Regional Family	313,277.32	4,845.16	0.00	0.00
Complex Litigation	2,095,081.20	20,035.26	0.00	0.00
Tax Session	343,949.22	1,926.45	0.00	0.00
Child Protection Session	975,343.63	16,873.73	0.00	0.00
Juvenile Support Operations	728,617.36	173,657.33	0.00	0.00
Sentence Review	117,640.41	229.44	0.00	0.00
Administrative Services				
Administrative Services Administration	3,189,719.18	376,055.32	0.00	0.00
Court Reporting	12,053,053.01	234,408.79	0.00	0.00
Interpreter Services	2,623,716.55	171,211.23	0.00	0.00
Seized Property	221,619.40	18,921.49	0.00	0.00
Technology Support	1,065,925.09	250,345.09	0.00	0.00
Centralized Court Services				
Centralized Court Services Administration	0.00	35,150.18	0.00	0.00
Jury Administration	1,678,040.17	101,324.50	0.00	0.00
Records Center	397,982.58	8,746.05	0.00	0.00
Centralized Infractions Bureau	2,214,040.02	441,707.90	0.00	0.00
Judge Support Services				
Judge Support Services Administration	1,284,639.99	221,782.55	0.00	0.00
Law Libraries	1,640,007.39	2,038,995.83	0.00	0.00
Legal Research	2,869,611.27	66,891.99	0.00	0.00
Education	310,718.60	22,665.95	0.00	0.00
Judicial Evaluation	118,673.52	942.93	0.00	0.00

JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	JUVENILE JUSTICE CENTERS	PROBATE COURT	YOUTHFUL OFFENDER SERVICES	VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 588,550.49
293,111.00	0.00	0.00	0.00	0.00	0.00	0.00	3,188,434.32
0.00	0.00	0.00	0.00	0.00	0.00	0.00	282,716.60
0.00	0.00	0.00	11,250,000.00	0.00	0.00	0.00	13,234,118.07
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,095,983.26
0.00	0.00	0.00	0.00	0.00	0.00	0.00	983,497.29
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,039,567.02
0.00	0.00	0.00	0.00	0.00	0.00	0.00	568,848.53
0.00	0.00	0.00	0.00	0.00	0.00	0.00	605,840.15
0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,154,086.09
<u>\$ 293,111.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 11,250,000.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 26,741,641.82</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,648,575.46
0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,164,576.75
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,495,512.04
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,164,282.44
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,036,322.10
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,989,381.52
<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>\$ 13,498,650.31</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 202,544.46
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,546,777.21
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,920,624.42
0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,555,218.48
0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,029,860.11
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,678,276.94
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,212,443.39
0.00	0.00	0.00	0.00	0.00	0.00	0.00	558,686.57
0.00	0.00	0.00	0.00	0.00	0.00	0.00	318,122.48
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,115,116.46
0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,875.67
0.00	0.00	0.00	0.00	0.00	0.00	0.00	992,217.36
0.00	0.00	0.00	0.00	0.00	0.00	0.00	902,274.69
0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,869.85
0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,565,774.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,287,461.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,794,927.78
0.00	0.00	0.00	0.00	0.00	0.00	0.00	240,540.89
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,316,270.18
0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,150.18
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,779,364.67
0.00	0.00	0.00	0.00	0.00	0.00	0.00	406,728.63
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,655,747.92
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,506,422.54
0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,679,003.22
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,936,503.26
0.00	0.00	0.00	0.00	0.00	0.00	0.00	333,384.55
0.00	0.00	0.00	0.00	0.00	0.00	0.00	119,616.45

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY FUNCTION AND APPROPRIATION
For The Fiscal Year Ended June 30, 2011

	PERSONAL SERVICES	OTHER EXPENSES	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM
COURT OPERATIONS (Continued)				
Legal Services				
Legal Services Administration	\$ 1,254,018.39	\$ 35,564.43	\$ 0.00	\$ 0.00
Chief Disciplinary Counsel	592,264.87	54,654.47	0.00	0.00
Bar Grievance	1,408,239.28	68,801.89	0.00	0.00
Maintenance	2,149,474.37	23,636,205.37	0.00	0.00
Support Enforcement				
Central Administration	1,697,079.43	51,743.02	0.00	0.00
Central Processing Unit	1,848,272.79	186,063.20	0.00	0.00
Support Enforcement Services	13,020,873.87	559,840.31	0.00	0.00
Office of Victim Services				
Central Administration	992,726.53	42,261.77	1,021,015.15	754,053.35
Victim Advocacy	2,108,803.71	12,125.84	0.00	0.00
Judicial Marshal Services				
Judicial Marshal Services Administration	2,054,698.79	958,168.07	0.00	0.00
Judicial Marshal Services Training	669,877.97	29,764.69	0.00	0.00
Judicial Marshal Services Building Security	28,482,200.06	422,390.52	0.00	0.00
Judicial Marshal Services Lock-Up/24 Hour	3,224,028.99	68,717.27	0.00	0.00
Judicial Marshal Services Centralized Transport	3,824,206.61	195,358.22	0.00	0.00
SUBTOTAL	\$ 177,033,150.16	\$ 37,766,680.84	\$ 1,021,015.15	\$ 755,451.74
COURT SUPPORT SERVICES DIVISION				
Executive Director	\$ 1,046,071.44	\$ 26,445.28	\$ 0.00	\$ 0.00
Administration and Contracts	4,328,185.65	1,056,608.72	0.00	54,636,121.09
Program and Staff Development	1,468,793.92	69,699.94	0.00	0.00
Operations				
Operations Administration	3,932,069.10	153,195.15	0.00	0.00
Bail Services	7,126,598.56	374,583.24	0.00	0.00
Adult Probation Services	44,678,441.89	1,179,775.39	0.00	0.00
Juvenile Probation Services	14,416,388.44	392,742.13	0.00	0.00
Family Services	10,669,849.59	120,600.88	0.00	0.00
Juvenile Detention	14,590,018.81	4,689,633.33	0.00	0.00
Transportation Unit	1,228,071.05	136,112.69	0.00	0.00
Maintenance	1,516,999.86	4,972,997.70	0.00	0.00
SUBTOTAL	\$ 105,001,488.31	\$ 13,172,394.45	\$ 0.00	\$ 54,636,121.09
INFORMATION TECHNOLOGY DIVISION				
Executive Director	\$ 240,729.04	\$ 7,694.51	\$ 0.00	\$ 0.00
Administrative Office	306,515.64	1,572,396.23	0.00	0.00
Policy and Staff Development	360,439.87	8,063.77	0.00	0.00
Technical and Help Desk Services	1,526,265.35	487,037.55	0.00	0.00
Standards and Architecture	234,748.77	199,619.44	0.00	0.00
Judicial Information Systems	141,253.18	1,765,671.05	0.00	0.00
Information Systems Network and Systems Services	2,658,898.51	4,368,406.54	0.00	0.00
Information Systems Applications Development	2,853,476.04	593,188.05	0.00	119,260.74
Information Systems Planning and Project Management	1,167,959.24	8,416.09	0.00	8,021.36
Information Systems Internet Development	1,601,914.24	69,388.50	0.00	0.00
COLP Administration	483,401.68	10,398.27	0.00	0.00
COLP Printing	586,411.48	906,507.31	0.00	0.00
Maintenance	0.00	1,124,319.22	0.00	0.00
SUBTOTAL	\$ 12,162,013.04	\$ 11,121,106.53	\$ 0.00	\$ 127,282.10
TOTAL				
	\$ 314,757,261.96	\$ 70,196,752.50	\$ 1,021,015.15	\$ 55,518,854.93

JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	JUVENILE JUSTICE CENTERS	PROBATE COURT	YOUTHFUL OFFENDER SERVICES	VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,289,582.82
0.00	0.00	0.00	0.00	0.00	0.00	0.00	646,919.34
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,477,041.17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,785,679.74
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,748,822.45
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,034,335.99
0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,580,714.18
0.00	0.00	0.00	0.00	0.00	8,576.16	0.00	2,818,632.96
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,120,929.55
0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,012,866.86
0.00	0.00	0.00	0.00	0.00	0.00	0.00	699,642.66
0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,904,590.58
0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,292,746.26
0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,019,564.83
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 8,576.16</u>	<u>\$ 0.00</u>	<u>\$ 216,584,874.05</u>
\$ 0.00	\$ 29,188,850.84	\$ 3,104,877.00	\$ 0.00	\$ 9,511,510.98	\$ 0.00	\$ 350,000.00	\$ 1,072,516.72
0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,176,154.28
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,538,493.86
0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,085,264.25
0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,501,181.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,858,217.28
0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,809,130.57
0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,790,450.47
0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,279,652.14
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,364,183.74
0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,489,997.56
<u>\$ 0.00</u>	<u>\$ 29,188,850.84</u>	<u>\$ 3,104,877.00</u>	<u>\$ 0.00</u>	<u>\$ 9,511,510.98</u>	<u>\$ 0.00</u>	<u>\$ 350,000.00</u>	<u>\$ 214,965,242.67</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 248,423.55
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,878,911.87
0.00	0.00	0.00	0.00	0.00	0.00	0.00	368,503.64
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,013,302.90
0.00	0.00	0.00	0.00	0.00	0.00	0.00	434,368.21
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,906,924.23
0.00	4,028.48	0.00	0.00	0.00	0.00	0.00	7,031,333.53
0.00	660,628.24	0.00	0.00	0.00	0.00	0.00	4,226,553.07
0.00	281,515.04	0.00	0.00	0.00	0.00	0.00	1,465,911.73
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,671,302.74
0.00	0.00	0.00	0.00	0.00	0.00	0.00	493,799.95
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,492,918.79
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,124,319.22
<u>\$ 0.00</u>	<u>\$ 946,171.76</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 24,356,573.43</u>
<u>\$ 293,111.00</u>	<u>\$ 30,135,022.60</u>	<u>\$ 3,104,877.00</u>	<u>\$ 11,250,000.00</u>	<u>\$ 9,511,510.98</u>	<u>\$ 8,576.16</u>	<u>\$ 350,000.00</u>	<u>\$ 496,146,982.28</u>

JUDICIAL BRANCH

STATEMENT OF EXPENDITURES BY OBJECT OF EXPENSE BY FUNCTION

For The Fiscal Year Ended June 30, 2011

**OFFICE OF THE
CHIEF COURT
ADMINISTRATOR**

**SUPREME AND
APPELLATE
COURTS**

PERSONAL SERVICES

50110 SALARY AND WAGES FULL-TIME	\$ 8,546,568.63	\$ 10,242,184.44
50120 SALARY AND WAGES TEMPORARY	90,409.79	74,280.68
50150 SALARY AND WAGES PART-TIME	33,128.96	599,843.47
50160 LONGEVITY PAYMENTS	264,309.51	245,447.18
50170 OVERTIME (AND HOLIDAY PREMIUM)	1,123.71	31,719.82
50180 DIFFERENTIAL PAYMENTS	6.80	406.00
50190 ACCUMULATED LEAVE	46,061.84	1,284.15
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	1,201.20	25,549.79
50730 FEES PAID TO EMPLOYEES	22,880.05	334,204.43
	<u>22,880.05</u>	<u>334,204.43</u>

TOTAL PERSONAL SERVICES

	\$ 9,005,690.49	\$ 11,554,919.96
	<u>9,005,690.49</u>	<u>11,554,919.96</u>

OTHER EXPENSES

50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 7,955.26	\$ 2,000.00
50760 TUITION REIMBURSEMENT	6,024.00	0.00
50770 EMPLOYEE TRAVEL	17,367.89	18,614.72
51010 PROF, SCIENTIFIC, AND TECH SERVICES	504,191.61	48,443.50
51500 OTHER SERVICES	422,065.55	76,718.48
52500 RENTAL AND MAINTENANCE-EQUIPMENT	21,772.85	18,706.31
52700 CLIENT SERVICES	0.00	0.00
53010 MOTOR VEHICLE COSTS	99,190.93	61,668.58
53310 PREMISES RENT/LEASE	2,246,162.22	0.00
53330 PREMISES UTILITIES	251,046.77	815,232.45
53360 PREMISES SECURITY	16,577.92	20,119.16
53380 PREMISES CLEANING SERVICES	6,884.57	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	413,521.19	504,433.83
53450 PREMISES WASTE/TRASH SERVICES	5,729.75	16,544.00
53710 IT SERVICES	1,456.28	42,311.47
53730 IT HARDWARE	0.00	4,133.00
53750 IT SOFTWARE	6,744.39	0.00
53800 COMMUNICATIONS	69,942.23	23,795.80
53920 IT SUPPLIES	0.00	0.00
54020 CLOTHING AND FOOTWEAR	399.36	5,728.79
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00
54050 FOOD AND BEVERAGES	5,941.52	3,191.66
54060 GENERAL OFFICE SUPPLIES	297,020.81	44,762.76
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	168.00
54140 MEDICAL SUPPLIES	0.00	312.55
54150 MINOR EQUIPMENT - CONTROLLABLE	115,202.53	47,221.91
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	730.79	2,588.57
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00
54190 PUBLICATIONS AND MUSIC	554.41	187,034.81
54210 RECREATIONAL SUPPLIES	0.00	0.00
55050 PASS THRU GRANT NON-STATE	1,499,961.50	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	176,396.00	0.00
	<u>176,396.00</u>	<u>0.00</u>

TOTAL OTHER EXPENSES

	\$ 6,192,840.33	\$ 1,943,730.35
	<u>6,192,840.33</u>	<u>1,943,730.35</u>

12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00
12064 JUSTICE EDUCATION CENTER	293,111.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00
12135 PROBATE COURT	11,250,000.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00
	<u>0.00</u>	<u>0.00</u>

GRAND TOTALS

	\$ 26,741,641.82	\$ 13,498,650.31
	<u>26,741,641.82</u>	<u>13,498,650.31</u>

COURT OPERATIONS	COURT SUPPORT SERVICES DIVISION	INFORMATION TECHNOLOGY DIVISION	TOTAL
\$ 154,771,984.51	\$ 97,314,554.53	\$ 11,583,777.58	\$ 282,459,069.69
6,454,045.45	427,392.04	37,374.80	7,083,502.76
6,345,307.52	1,456,255.84	145,578.34	8,580,114.13
3,626,345.24	1,773,778.02	214,561.01	6,124,440.96
1,516,945.38	2,629,454.91	14,274.73	4,193,518.55
8,850.59	470,157.15	64,555.92	543,976.46
531,533.89	655,965.82	101,890.66	1,336,736.36
547,933.42	273,900.00	0.00	848,584.41
3,230,204.16	30.00	0.00	3,587,318.64
<u>\$ 177,033,150.16</u>	<u>\$ 105,001,488.31</u>	<u>\$ 12,162,013.04</u>	<u>\$ 314,757,261.96</u>
\$ 38,780.96	\$ 97,179.79	\$ 52,343.75	\$ 198,259.76
22,802.50	27,387.38	4,755.00	60,968.88
1,025,917.86	504,994.27	14,367.87	1,581,262.61
950,343.53	3,040,524.66	2,306.00	4,545,809.30
5,354,779.11	854,109.60	2,032,070.14	8,739,742.88
600,835.07	197,754.16	478,899.61	1,317,968.00
115,351.84	22,896.00	0.00	138,247.84
744,898.30	611,312.14	72,919.17	1,589,989.12
5,258,497.69	2,473,233.54	800,156.88	10,778,050.33
7,863,256.75	1,522,278.42	174,123.29	10,625,937.68
665,958.79	115,178.35	9,127.10	826,961.32
637,496.83	313,095.17	59,730.58	1,017,207.15
9,667,001.18	589,338.07	84,563.73	11,258,858.00
66,437.85	49,030.90	0.00	137,742.50
14,441.50	141,450.11	719,620.99	919,280.35
1,649.75	5,208.00	1,040,161.85	1,051,152.60
250,307.81	67,591.81	3,356,841.07	3,681,485.08
1,113,179.82	573,562.98	1,542,232.13	3,322,712.96
0.00	0.00	53,218.40	53,218.40
221,686.33	117,810.41	3,289.40	348,914.29
0.00	175,305.35	0.00	175,305.35
175,752.72	832,788.14	3,438.74	1,021,112.78
774,486.25	440,750.06	182,026.52	1,739,046.40
0.00	71,264.07	0.00	71,264.07
21,196.54	53,057.38	0.00	74,421.92
47,317.15	61,600.50	78.23	109,308.43
83,454.65	78,131.25	50,458.03	374,468.37
142,695.23	62,610.47	13,003.30	221,628.36
0.00	39,918.67	0.00	39,918.67
0.00	0.00	371,215.36	371,215.36
1,743,654.83	12,502.28	159.39	1,943,905.72
0.00	20,530.52	0.00	20,530.52
162,500.00	0.00	0.00	1,662,461.50
2,000.00	0.00	0.00	178,396.00
<u>\$ 37,766,680.84</u>	<u>\$ 13,172,394.45</u>	<u>\$ 11,121,106.53</u>	<u>\$ 70,196,752.50</u>
\$ 1,021,015.15	\$ 0.00	\$ 0.00	\$ 1,021,015.15
755,451.74	54,636,121.09	127,282.10	55,518,854.93
0.00	0.00	0.00	293,111.00
0.00	29,188,850.84	946,171.76	30,135,022.60
0.00	3,104,877.00	0.00	3,104,877.00
0.00	0.00	0.00	11,250,000.00
0.00	9,511,510.98	0.00	9,511,510.98
8,576.16	0.00	0.00	8,576.16
0.00	350,000.00	0.00	350,000.00
<u>\$ 216,584,874.05</u>	<u>\$ 214,965,242.67</u>	<u>\$ 24,356,573.43</u>	<u>\$ 496,146,982.28</u>

JUDICIAL BRANCH
OFFICE OF THE CHIEF COURT ADMINISTRATOR
For The Fiscal Year Ended June 30, 2011

	ADMINISTRATIVE SERVICES			
	CHIEF COURT ADMINISTRATOR	EXTERNAL AFFAIRS	EXECUTIVE DIRECTOR	FISCAL ADMINISTRATION
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 386,818.99	\$ 1,122,766.50	\$ 260,289.21	\$ 1,649,208.99
50120 SALARY AND WAGES TEMPORARY	0.00	18,170.00	0.00	10,505.79
50150 SALARY AND WAGES PART-TIME	0.00	3,302.66	0.00	0.00
50160 LONGEVITY PAYMENTS	12,640.42	30,157.60	12,498.50	39,761.74
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	309.71	0.00	44,971.66
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	301.20	600.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	22,880.05	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 422,640.66	\$ 1,175,306.47	\$ 272,787.71	\$ 1,744,448.18
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 600.00	\$ 315.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	2,700.00
50770 EMPLOYEE TRAVEL	2,493.88	9,098.37	86.20	47.14
51010 PROF, SCIENTIFIC, AND TECH SERVICES	3,913.53	27,999.96	0.00	0.00
51500 OTHER SERVICES	128,053.15	154,699.46	11.70	23,890.84
52500 RENTAL AND MAINTENANCE-EQUIPMENT	866.47	2,771.20	111.60	2,061.68
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	14,718.12	6,236.92	7,855.59	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	2,020.39	0.00	215.00
53800 COMMUNICATIONS	15,059.74	1,773.43	382.49	27,361.20
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	204.94	12,225.62	1,481.31	5,600.03
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	2,885.00	0.00	1,398.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	0.00	0.00	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	30.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	1,499,961.50	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	176,396.00
TOTAL OTHER EXPENSES	\$ 165,909.83	\$ 1,720,016.85	\$ 9,928.89	\$ 239,669.89
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	293,111.00	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	11,250,000.00
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
GRAND TOTALS	\$ 588,550.49	\$ 3,188,434.32	\$ 282,716.60	\$ 13,234,118.07

ADMINISTRATIVE SERVICES

MATERIALS MANAGEMENT	FACILITIES	HUMAN RESOURCE MANAGEMENT	INTERNAL AUDIT	BUDGET AND PLANNING	MAINTENANCE	TOTAL
\$ 1,422,997.16	\$ 888,833.69	\$ 1,572,861.57	\$ 543,738.31	\$ 584,641.22	\$ 114,412.99	\$ 8,546,568.63
61,734.00	0.00	0.00	0.00	0.00	0.00	90,409.79
28,920.90	0.00	905.40	0.00	0.00	0.00	33,128.96
41,197.75	35,827.00	62,290.50	8,260.50	15,552.50	6,123.00	264,309.51
11.87	0.00	0.00	0.00	0.00	1,111.84	1,123.71
0.00	0.00	0.00	0.00	0.00	6.80	6.80
0.00	0.00	780.47	0.00	0.00	0.00	46,061.84
0.00	300.00	0.00	0.00	0.00	0.00	1,201.20
0.00	0.00	0.00	0.00	0.00	0.00	22,880.05
\$ 1,554,861.68	\$ 924,960.69	\$ 1,636,837.94	\$ 551,998.81	\$ 600,193.72	\$ 121,654.63	\$ 9,005,690.49
\$ 0.00	\$ 0.00	\$ 670.00	\$ 5,070.26	\$ 1,300.00	\$ 0.00	\$ 7,955.26
0.00	0.00	0.00	3,324.00	0.00	0.00	6,024.00
1,030.60	314.00	2,447.76	1,316.89	401.98	131.07	17,367.89
0.00	0.00	373,837.62	0.00	0.00	98,440.50	504,191.61
101,788.11	263.40	11,817.16	1,541.73	0.00	0.00	422,065.55
6,601.51	3,156.16	5,561.61	44.72	222.90	375.00	21,772.85
0.00	0.00	0.00	0.00	0.00	0.00	0.00
45,040.59	17,897.20	0.00	3,243.64	0.00	4,198.87	99,190.93
0.00	0.00	0.00	0.00	0.00	2,246,162.22	2,246,162.22
0.00	0.00	0.00	0.00	0.00	251,046.77	251,046.77
443.40	16,134.52	0.00	0.00	0.00	0.00	16,577.92
0.00	0.00	0.00	0.00	0.00	6,884.57	6,884.57
0.00	0.00	0.00	0.00	0.00	413,521.19	413,521.19
0.00	0.00	0.00	0.00	0.00	5,729.75	5,729.75
0.00	0.00	0.00	0.00	1,456.28	0.00	1,456.28
0.00	0.00	0.00	0.00	0.00	0.00	0.00
2,709.00	1,800.00	0.00	0.00	0.00	0.00	6,744.39
18,860.45	4,428.18	325.76	1,224.24	526.74	0.00	69,942.23
0.00	0.00	0.00	0.00	0.00	0.00	0.00
399.36	0.00	0.00	0.00	0.00	0.00	399.36
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	5,941.52	5,941.52
262,074.11	5,621.06	7,289.85	961.24	1,562.65	0.00	297,020.81
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
101,984.45	8,812.08	0.00	123.00	0.00	0.00	115,202.53
190.00	110.00	254.91	0.00	175.88	0.00	730.79
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	524.41	0.00	0.00	0.00	554.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	1,499,961.50
0.00	0.00	0.00	0.00	0.00	0.00	176,396.00
\$ 541,121.58	\$ 58,536.60	\$ 402,729.08	\$ 16,849.72	\$ 5,646.43	\$ 3,032,431.46	\$ 6,192,840.33
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	293,111.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	11,250,000.00
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	0.00
\$ 2,095,983.26	\$ 983,497.29	\$ 2,039,567.02	\$ 568,848.53	\$ 605,840.15	\$ 3,154,086.09	\$ 26,741,641.82

JUDICIAL BRANCH
SUPREME AND APPELLATE COURTS
For The Fiscal Year Ended June 30, 2011

	SUPREME COURT ADJUDICATION	APPELLATE COURT ADJUDICATION	SUPREME AND APPELLATE CLERK'S OFFICE
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 3,214,037.17	\$ 3,285,548.82	\$ 1,237,238.23
50120 SALARY AND WAGES TEMPORARY	0.00	34,893.64	0.00
50150 SALARY AND WAGES PART-TIME	0.00	373,282.88	83,207.28
50160 LONGEVITY PAYMENTS	68,208.88	49,935.30	58,885.50
50170 OVERTIME (AND HOLIDAY PREMIUM)	14,223.18	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	358.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	16,693.03	8,856.76	0.00
50730 FEES PAID TO EMPLOYEES	130,900.00	203,304.43	0.00
TOTAL PERSONAL SERVICES	\$ 3,444,420.26	\$ 3,955,821.83	\$ 1,379,331.01
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 2,000.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	3,886.21	12,555.98	1,853.53
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00
51500 OTHER SERVICES	15,054.33	7,494.65	54,169.50
52500 RENTAL AND MAINTENANCE-EQUIPMENT	2,829.76	4,936.80	3,761.97
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	26,391.69	26,914.39	5,351.31
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	14,690.33	5,428.83	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	42,311.47
53730 IT HARDWARE	0.00	4,133.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00
53800 COMMUNICATIONS	12,285.33	10,610.47	900.00
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	13,132.55	17,615.42	7,833.25
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	168.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	249.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	43,370.00	949.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	197.12	982.45	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	70,149.88	116,884.93	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	\$ 204,155.20	\$ 208,754.92	\$ 116,181.03
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
GRAND TOTALS	\$ 3,648,575.46	\$ 4,164,576.75	\$ 1,495,512.04

REPORTER OF JUDICIAL DECISIONS	STAFF ATTORNEY'S OFFICE	MAINTENANCE	TOTAL
\$ 1,008,669.35	\$ 982,576.92	\$ 514,113.95	\$ 10,242,184.44
39,387.04	0.00	0.00	74,280.68
82,609.47	23,293.79	37,450.05	599,843.47
29,590.50	26,986.50	11,840.50	245,447.18
0.00	0.00	17,496.64	31,719.82
0.00	0.00	48.00	406.00
0.00	0.00	1,284.15	1,284.15
0.00	0.00	0.00	25,549.79
0.00	0.00	0.00	334,204.43
<u>\$ 1,160,256.36</u>	<u>\$ 1,032,857.21</u>	<u>\$ 582,233.29</u>	<u>\$ 11,554,919.96</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,000.00
0.00	0.00	0.00	0.00
0.00	0.00	319.00	18,614.72
0.00	0.00	48,443.50	48,443.50
0.00	0.00	0.00	76,718.48
348.60	960.83	5,868.35	18,706.31
0.00	0.00	0.00	0.00
0.00	0.00	3,011.19	61,668.58
0.00	0.00	0.00	0.00
0.00	0.00	815,232.45	815,232.45
0.00	0.00	0.00	20,119.16
0.00	0.00	0.00	0.00
0.00	0.00	504,433.83	504,433.83
0.00	0.00	16,544.00	16,544.00
0.00	0.00	0.00	42,311.47
0.00	0.00	0.00	4,133.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	23,795.80
0.00	0.00	0.00	0.00
0.00	0.00	5,728.79	5,728.79
0.00	0.00	0.00	0.00
0.00	0.00	3,191.66	3,191.66
3,677.48	2,504.06	0.00	44,762.76
0.00	0.00	0.00	0.00
0.00	0.00	0.00	168.00
0.00	0.00	63.55	312.55
0.00	0.00	2,902.91	47,221.91
0.00	0.00	1,409.00	2,588.57
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	187,034.81
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
<u>\$ 4,026.08</u>	<u>\$ 3,464.89</u>	<u>\$ 1,407,148.23</u>	<u>\$ 1,943,730.35</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
<u>\$ 1,164,282.44</u>	<u>\$ 1,036,322.10</u>	<u>\$ 1,989,381.52</u>	<u>\$ 13,498,650.31</u>

JUDICIAL BRANCH
COURT OPERATIONS
EXECUTIVE DIRECTOR and COURT OPERATIONS
For The Fiscal Year Ended June 30, 2011

COURT OPERATIONS UNIT

	EXECUTIVE DIRECTOR	COURT OPERATIONS ADMINISTRATION	HOUSING SESSION	SUPERIOR COURT ADJUDICATION	JUVENILE ADJUDICATION	SMALL CLAIMS
PERSONAL SERVICES						
50110 SALARY AND WAGES FULL-TIME	\$ 182,718.64	\$ 2,277,799.71	\$ 2,577,568.33	\$ 52,456,330.91	\$ 8,956,485.93	\$ 1,063,104.59
50120 SALARY AND WAGES TEMPORARY	0.00	10,465.13	99,274.31	4,645,230.70	0.00	144,700.32
50150 SALARY AND WAGES PART-TIME	0.00	3,883.43	33,880.06	148,067.41	0.00	33,876.01
50160 LONGEVITY PAYMENTS	9,146.00	73,672.00	74,950.35	1,506,749.28	253,613.63	15,824.25
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	46,361.52	722.55	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	0.00	152,284.31	1,492.51	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	10,956.38	360,526.68	44,925.52	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	2,384,642.18	229,501.41	0.00
TOTAL PERSONAL SERVICES	\$ 191,864.64	\$ 2,365,820.27	\$ 2,796,629.43	\$ 61,700,192.99	\$ 9,486,741.55	\$ 1,257,505.17
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 205.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	2,412.00	2,025.00	0.00
50770 EMPLOYEE TRAVEL	238.93	13,792.79	26,566.75	419,525.92	46,403.15	6,349.97
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	10,650.00	679,359.72	0.00	123,150.00
51500 OTHER SERVICES	517.27	15,771.14	53,529.10	2,989,873.07	189,931.92	261,568.09
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	5,230.10	17,112.28	274,434.67	59,001.28	10,264.09
52700 CLIENT SERVICES	0.00	0.00	0.00	30,782.50	84,569.34	0.00
53010 MOTOR VEHICLE COSTS	6,675.31	6,865.72	0.00	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	48.00	0.00	281,350.48	44,447.98	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	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	1,155.72	78,304.69	3,527.40	758,389.47	48,154.04	842.00
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	3,973.20	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	13,055.68	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	1,938.59	17,639.85	11,994.46	329,569.87	60,831.03	18,082.97
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	3,102.25	615.00	38,093.78	228.00	514.65
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	604.56	0.00	30,441.31	7,526.82	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	154.00	38,199.45	0.00	3,558.82	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	\$ 10,678.82	\$ 179,558.55	\$ 123,994.99	\$ 5,855,025.49	\$ 543,118.56	\$ 420,771.77
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	1,398.39	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
GRAND TOTALS	\$ 202,544.46	\$ 2,546,777.21	\$ 2,920,624.42	\$ 67,555,218.48	\$ 10,029,860.11	\$ 1,678,276.94

**JUDICIAL BRANCH
COURT OPERATIONS
ADMINISTRATIVE SERVICES
For The Fiscal Year Ended June 30, 2011**

	ADMINISTRATIVE SERVICES ADMINISTRATION	COURT REPORTING
PERSONAL SERVICES		
50110 SALARY AND WAGES FULL-TIME	\$ 3,058,740.90	\$ 6,239,960.06
50120 SALARY AND WAGES TEMPORARY	0.00	1,049,006.91
50150 SALARY AND WAGES PART-TIME	41,221.53	4,154,016.48
50160 LONGEVITY PAYMENTS	89,756.75	230,759.68
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	2,289.77
50180 DIFFERENTIAL PAYMENTS	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	19,078.41
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	357,941.70
TOTAL PERSONAL SERVICES	\$ 3,189,719.18	\$ 12,053,053.01
OTHER EXPENSES		
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 3,625.82	\$ 0.00
50760 TUITION REIMBURSEMENT	2,575.00	378.00
50770 EMPLOYEE TRAVEL	13,088.84	70,884.71
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00
51500 OTHER SERVICES	186,157.75	270.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	13,664.90	39,872.50
52700 CLIENT SERVICES	0.00	0.00
53010 MOTOR VEHICLE COSTS	18,844.41	0.00
53310 PREMISES RENT/LEASE	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00
53710 IT SERVICES	14,441.50	0.00
53730 IT HARDWARE	0.00	0.00
53750 IT SOFTWARE	56,260.50	0.00
53800 COMMUNICATIONS	1,969.07	1,981.57
53920 IT SUPPLIES	0.00	0.00
54020 CLOTHING AND FOOTWEAR	2,175.88	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	34,034.51	115,767.75
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	1,242.00	2,477.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	27,975.14	2,588.71
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	188.55
54210 RECREATIONAL SUPPLIES	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00
TOTAL OTHER EXPENSES	\$ 376,055.32	\$ 234,408.79
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00
12135 PROBATE COURT	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00
GRAND TOTALS	\$ 3,565,774.50	\$ 12,287,461.80

JUDICIAL BRANCH
COURT OPERATIONS
CENTRALIZED COURT SERVICES
For The Fiscal Year Ended June 30, 2011

	CENTRALIZED COURT SERVICES ADMINISTRATION	JURY ADMINISTRATION	RECORDS CENTER	CENTRALIZED INFRACTION BUREAU	CENTRALIZED COURT SERVICES TOTAL
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 0.00	\$ 1,578,939.59	\$ 343,471.08	\$ 2,065,026.91	\$ 3,987,437.58
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	41,160.00	0.00	41,160.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	34,652.17	34,652.17
50160 LONGEVITY PAYMENTS	0.00	45,573.75	13,351.50	64,945.09	123,870.34
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	24,542.17	0.00	18,977.78	43,519.95
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	28,984.66	0.00	30,438.07	59,422.73
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	\$ 1,678,040.17	\$ 397,982.58	\$ 2,214,040.02	\$ 4,290,062.77
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 760.00	\$ 760.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	1,350.00	1,350.00
50770 EMPLOYEE TRAVEL	0.00	2,469.56	361.60	3,531.19	6,362.35
51010 PROF, SCIENTIFIC, AND TECH SERVICES	7,500.00	45,000.00	0.00	0.00	52,500.00
51500 OTHER SERVICES	470.40	1,421.60	2,570.68	411,958.57	416,421.25
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	1,455.84	2,882.07	8,020.23	12,358.14
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	974.09	2,408.99	3,383.08
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	25,676.88	0.00	0.00	0.00	25,676.88
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	1,502.90	48,292.37	0.00	2,199.16	51,994.43
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	0.00
54060 GENERAL OFFICE SUPPLIES	0.00	2,685.13	1,957.61	11,479.76	16,122.50
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	0.00	0.00	0.00	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	0.00	0.00	0.00	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	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	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	\$ 35,150.18	\$ 101,324.50	\$ 8,746.05	\$ 441,707.90	\$ 586,928.63
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
GRAND TOTALS	\$ 35,150.18	\$ 1,779,364.67	\$ 406,728.63	\$ 2,655,747.92	\$ 4,876,991.40

**JUDICIAL BRANCH
COURT OPERATIONS
JUDGE SUPPORT SERVICES
For The Fiscal Year Ended June 30, 2011**

	JUDGE SUPPORT SERVICES ADMINISTRATION	LAW LIBRARIES	LEGAL RESEARCH	EDUCATION	JUDICIAL EVALUATION	JUDGE SUPPORT SERVICES TOTAL
PERSONAL SERVICES						
50110 SALARY AND WAGES FULL-TIME	\$ 1,251,001.74	\$ 1,564,370.44	\$ 2,845,793.54	\$ 306,416.05	\$ 116,918.16	\$ 6,084,499.93
50120 SALARY AND WAGES TEMPORARY		0.00	2,032.87	0.00	0.00	2,032.87
50150 SALARY AND WAGES PART-TIME	0.00	43,276.45	6,252.61	0.00	0.00	49,529.06
50160 LONGEVITY PAYMENTS	33,638.25	32,360.50	15,532.25	4,185.50	1,727.00	87,443.50
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	117.05	28.36	145.41
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	0.00	0.00	0.00	0.00
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	\$ 1,284,639.99	\$ 1,640,007.39	\$ 2,869,611.27	\$ 310,718.60	\$ 118,673.52	\$ 6,223,650.77
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 10,350.59	\$ 0.00	\$ 275.00	\$ 0.00	\$ 0.00	\$ 10,625.59
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	2,740.26	23,733.26	4,325.17	2,118.85	766.93	33,684.47
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	164,920.07	337,019.46	300.00	8,877.27	176.00	511,292.80
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,062.17	24,278.18	10,353.98	11,167.80	0.00	46,862.11
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	6,795.96	0.00	39.59	0.00	0.00	6,835.55
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53730 IT HARDWARE	1,370.75	0.00	0.00	0.00	0.00	1,370.75
53750 IT SOFTWARE	12,130.35	0.00	0.00	0.00	0.00	12,130.35
53800 COMMUNICATIONS	2,517.92	1,541.36	2,034.87	129.31	0.00	6,223.46
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	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	12,724.17	13,587.13	4,169.14	372.72	0.00	30,853.16
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	699.00	2,097.00	2,919.00	0.00	0.00	5,715.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	805.45	212.30	0.00	0.00	0.00	1,017.75
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	5,665.86	1,636,527.14	42,475.26	0.00	0.00	1,684,668.26
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	\$ 221,782.55	\$ 2,038,995.83	\$ 66,891.99	\$ 22,665.95	\$ 942.93	\$ 2,351,279.25
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00	0.00
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
GRAND TOTALS	\$ 1,506,422.54	\$ 3,679,003.22	\$ 2,936,503.26	\$ 333,384.55	\$ 119,616.45	\$ 8,574,930.02

**JUDICIAL BRANCH
COURT OPERATIONS
LEGAL SERVICES AND MAINTENANCE
For The Fiscal Year Ended June 30, 2011**

	LEGAL SERVICES ADMINISTRATION	CHIEF DISCIPLINARY COUNSEL	BAR GRIEVANCE	LEGAL SERVICES TOTAL	COURT OPERATIONS MAINTENANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 1,124,851.32	\$ 540,225.26	\$ 881,962.26	\$ 2,547,038.84	\$ 1,848,875.57
50120 SALARY AND WAGES TEMPORARY	0.00	47,610.00	0.00	47,610.00	0.00
50150 SALARY AND WAGES PART-TIME	81,758.82	0.00	498,636.46	580,395.28	0.00
50160 LONGEVITY PAYMENTS	47,408.25	3,757.25	21,398.80	72,564.30	60,294.75
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00	238,204.05
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	672.36	6,241.76	6,914.12	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00	2,100.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 1,254,018.39	\$ 592,264.87	\$ 1,408,239.28	\$ 3,254,522.54	\$ 2,149,474.37
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	1,725.56	4,908.44	2,868.86	9,502.86	12,702.93
51010 PROF, SCIENTIFIC, AND TECH SERVICES	3,971.92	38,582.87	0.00	42,554.79	26,210.40
51500 OTHER SERVICES	10,475.81	2,437.36	53,889.01	66,802.18	890.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	2,379.63	811.80	0.00	3,191.43	31,891.21
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	1,865.95	1,865.95	2,577.56
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	5,258,497.69
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	7,863,256.75
53360 PREMISES SECURITY	721.40	0.00	0.00	721.40	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	637,496.83
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	9,667,001.18
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	66,437.85
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	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	1,713.95	0.00	196.00	1,909.95	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	4,253.52
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	56,697.04
54060 GENERAL OFFICE SUPPLIES	2,768.91	4,357.00	7,445.07	14,570.98	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	935.06
54150 MINOR EQUIPMENT - CONTROLLABLE	1,040.00	520.00	228.00	1,788.00	2,686.34
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	354.20	0.00	0.00	354.20	4,671.01
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	10,413.05	3,037.00	2,309.00	15,759.05	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	\$ 35,564.43	\$ 54,654.47	\$ 68,801.89	\$ 159,020.79	\$ 23,636,205.37
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
GRAND TOTALS	\$ 1,289,582.82	\$ 646,919.34	\$ 1,477,041.17	\$ 3,413,543.33	\$ 25,785,679.74

JUDICIAL BRANCH
COURT OPERATIONS
SUPPORT ENFORCEMENT
For The Fiscal Year Ended June 30, 2011

	SUPPORT ENFORCEMENT ADMINISTRATION	CENTRAL PROCESSING UNIT	SUPPORT ENFORCEMENT	SUPPORT ENFORCEMENT TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 1,641,398.18	\$ 1,786,461.29	\$ 12,514,393.46	\$ 15,942,252.93
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	25,471.60	25,471.60
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	55,381.25	60,311.50	370,580.16	486,272.91
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	21.27	21.27
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	76,507.38	76,507.38
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	300.00	1,500.00	33,900.00	35,700.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 1,697,079.43	\$ 1,848,272.79	\$ 13,020,873.87	\$ 16,566,226.09
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 1,180.00	\$ 0.00	\$ 0.00	\$ 1,180.00
50760 TUITION REIMBURSEMENT	0.00	0.00	11,362.50	11,362.50
50770 EMPLOYEE TRAVEL	16,607.96	3,580.82	92,060.52	112,249.30
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	9,825.11	175,555.99	351,182.46	536,563.56
52500 RENTAL AND MAINTENANCE-EQUIPMENT	2,108.54	1,786.92	16,808.24	20,703.70
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	5,128.12	0.00	0.00	5,128.12
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	526.80	1,426.80
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	23.93	0.00	0.00	23.93
53800 COMMUNICATIONS	9,578.27	16.25	49,881.04	59,475.56
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	3,794.84	5,123.22	34,105.06	43,023.12
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	596.25	0.00	1,366.50	1,962.75
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	0.00	2,547.19	2,547.19
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	2,000.00	0.00	0.00	2,000.00
TOTAL OTHER EXPENSES	\$ 51,743.02	\$ 186,063.20	\$ 559,840.31	\$ 797,646.53
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
GRAND TOTALS	\$ 1,748,822.45	\$ 2,034,335.99	\$ 13,580,714.18	\$ 17,363,872.62

**JUDICIAL BRANCH
COURT OPERATIONS
OFFICE OF VICTIM SERVICES
For The Fiscal Year Ended June 30, 2011**

	VICTIM SERVICES ADMINISTRATION	VICTIM ADVOCACY	VICTIM SERVICES TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 973,309.53	\$ 2,014,398.97	\$ 2,987,708.50
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	67,702.99	67,702.99
50160 LONGEVITY PAYMENTS	19,117.00	25,337.00	44,454.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	464.75	464.75
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	300.00	900.00	1,200.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 992,726.53	\$ 2,108,803.71	\$ 3,101,530.24
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	3,011.68	6,861.79	9,873.47
51010 PROF, SCIENTIFIC, AND TECH SERVICES	14,250.00	0.00	14,250.00
51500 OTHER SERVICES	7,403.40	0.00	7,403.40
52500 RENTAL AND MAINTENANCE-EQUIPMENT	479.13	4,123.20	4,602.33
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	1,485.90	336.02	1,821.92
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	12,394.37	245.73	12,640.10
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	123.00	123.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	3,207.29	436.10	3,643.39
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	\$ 42,261.77	\$ 12,125.84	\$ 54,387.61
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,021,015.15	\$ 0.00	\$ 1,021,015.15
12043 ALTERNATIVE INCARCERATION PROGRAM	754,053.35	0.00	754,053.35
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	8,576.16	0.00	8,576.16
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
GRAND TOTALS	\$ 2,818,632.96	\$ 2,120,929.55	\$ 4,939,562.51

**JUDICIAL BRANCH
COURT OPERATIONS
JUDICIAL MARSHAL SERVICES
For The Fiscal Year Ended June 30, 2011**

	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	\$ 2,014,755.91	\$ 657,178.47	\$ 26,768,854.89	\$ 2,680,648.32	\$ 3,509,169.13	\$ 35,630,596.72	\$ 154,771,984.51
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	32,397.75	0.00	0.00	32,397.75	6,454,045.45
50150 SALARY AND WAGES PART-TIME	0.00	0.00	932,405.11	0.00	0.00	932,405.11	6,345,307.52
50160 LONGEVITY PAYMENTS	39,936.25	12,449.50	217,541.17	17,523.22	16,552.00	304,002.14	3,626,345.24
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	413,222.37	481,775.24	289,907.49	1,184,905.10	1,516,945.38
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	1,603.29	6,450.96	796.34	8,850.59	8,850.59
50190 ACCUMULATED LEAVE	6.63	0.00	86,703.48	34,631.25	3,891.65	125,233.01	531,533.89
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	250.00	29,472.00	3,000.00	3,900.00	36,622.00	547,933.42
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00	3,230,204.16
TOTAL PERSONAL SERVICES	\$ 2,054,698.79	\$ 669,877.97	\$ 28,482,200.06	\$ 3,224,028.99	\$ 3,824,206.61	\$ 38,255,012.42	\$ 177,033,150.16
OTHER EXPENSES							
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 20,854.55	\$ 0.00	\$ 0.00	\$ 0.00	\$ 20,854.55	\$ 38,780.96
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	22,802.50
50770 EMPLOYEE TRAVEL	20,301.66	2,590.66	68,327.72	2,788.78	5,624.75	99,633.57	1,025,917.86
51010 PROF, SCIENTIFIC, AND TECH SERVICES	1,668.62	0.00	0.00	0.00	0.00	1,668.62	950,343.53
51500 OTHER SERVICES	15,180.73	0.00	0.00	0.00	0.00	15,180.73	5,354,779.11
52500 RENTAL AND MAINTENANCE-EQUIPMENT	11,172.53	0.00	22,524.03	3,113.81	1,889.80	38,700.17	600,835.07
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	115,351.84
53010 MOTOR VEHICLE COSTS	391,904.60	4,653.31	24,515.96	59,085.00	187,117.06	667,275.93	744,898.30
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	5,258,497.69
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	7,863,256.75
53360 PREMISES SECURITY	112.50	0.00	300,066.75	1,529.00	0.00	301,708.25	665,958.79
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	637,496.83
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	9,667,001.18
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	66,437.85
53710 IT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	14,441.50
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	1,649.75
53750 IT SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	250,307.81
53800 COMMUNICATIONS	62,633.03	1,620.79	1,195.47	483.88	681.63	66,614.80	1,113,179.82
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	211,283.73	0.00	0.00	0.00	0.00	211,283.73	221,686.33
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	0.00	0.00	106,000.00	175,752.72
54060 GENERAL OFFICE SUPPLIES	48,514.79	45.38	5,349.59	1,716.80	44.98	55,671.54	774,486.25
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	21,196.54	0.00	0.00	0.00	0.00	21,196.54	21,196.54
54140 MEDICAL SUPPLIES	46,382.09	0.00	0.00	0.00	0.00	46,382.09	47,317.15
54150 MINOR EQUIPMENT - CONTROLLABLE	19,468.88	0.00	411.00	0.00	0.00	19,879.88	83,454.65
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	1,221.67	0.00	0.00	0.00	0.00	1,221.67	142,695.23
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	1,126.70	0.00	0.00	0.00	0.00	1,126.70	1,743,654.83
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	162,500.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL OTHER EXPENSES	\$ 958,168.07	\$ 29,764.69	\$ 422,390.52	\$ 68,717.27	\$ 195,358.22	\$ 1,674,398.77	\$ 37,766,680.84
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,021,015.15
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	755,451.74
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	8,576.16
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 3,012,866.86	\$ 699,642.66	\$ 28,904,590.58	\$ 3,292,746.26	\$ 4,019,564.83	\$ 39,929,411.19	\$ 216,584,874.05

**JUDICIAL BRANCH
COURT OPERATIONS
SCHEDULE OF EXPENDITURES BY ACTIVITY
For The Fiscal Year Ended June 30, 2011**

	EXECUTIVE DIRECTOR	COURT OPERATIONS	ADMINISTRATIVE SERVICES	CENTRALIZED COURT SERVICES
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 182,718.64	\$ 72,910,015.69	\$ 12,650,840.11	\$ 3,987,437.58
50120 SALARY AND WAGES TEMPORARY	0.00	5,026,973.88	1,278,399.35	41,160.00
50150 SALARY AND WAGES PART-TIME	0.00	268,903.48	4,411,719.43	34,652.17
50160 LONGEVITY PAYMENTS	9,146.00	2,057,702.95	380,594.35	123,870.34
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	47,322.10	2,827.50	43,519.95
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	202,681.11	60,310.79	59,422.73
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	460,911.42	11,400.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	2,872,262.46	357,941.70	0.00
TOTAL PERSONAL SERVICES	\$ 191,864.64	\$ 83,846,773.09	\$ 19,154,033.23	\$ 4,290,062.77
OTHER EXPENSES				
50750 EDUCATION AND TRAINING FOR EMPLOYEES	\$ 0.00	\$ 205.00	\$ 5,125.82	\$ 760.00
50760 TUITION REIMBURSEMENT	0.00	4,437.00	5,653.00	1,350.00
50770 EMPLOYEE TRAVEL	238.93	580,425.60	161,244.38	6,362.35
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	813,159.72	0.00	52,500.00
51500 OTHER SERVICES	517.27	3,525,488.97	274,218.95	416,421.25
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	384,816.67	57,709.31	12,358.14
52700 CLIENT SERVICES	0.00	115,351.84	0.00	0.00
53010 MOTOR VEHICLE COSTS	6,675.31	13,427.40	37,729.40	3,383.08
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	336,425.46	0.00	25,676.88
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	14,441.50	0.00
53730 IT HARDWARE	0.00	0.00	279.00	0.00
53750 IT SOFTWARE	0.00	0.00	238,153.53	0.00
53800 COMMUNICATIONS	1,155.72	918,444.62	5,539.36	51,994.43
53920 IT SUPPLIES	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	3,973.20	2,175.88	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	13,055.68	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	1,938.59	445,692.35	153,973.91	16,122.50
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	47,457.68	3,842.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	38,572.69	90,667.33	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	154.00	41,758.27	188.55	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	162,500.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 10,679.82	\$ 7,445,192.15	\$ 1,050,941.92	\$ 586,928.63
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	1,398.39	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
GRAND TOTALS	\$ 202,544.46	\$ 91,293,363.63	\$ 20,204,975.15	\$ 4,876,991.40

JUDGE SUPPORT SERVICES	LEGAL SERVICES	MAINTENANCE	SUPPORT ENFORCEMENT	OFFICE OF VICTIM SERVICES	JUDICIAL MARSHAL SERVICES	TOTAL COURT OPERATIONS
\$ 6,084,499.93	\$ 2,547,038.84	\$ 1,848,875.57	\$ 15,942,252.93	\$ 2,987,708.50	\$ 35,630,596.72	\$ 154,771,984.51
2,032.87	47,610.00	0.00	25,471.60	0.00	32,397.75	6,454,045.45
49,529.06	580,395.28	0.00	0.00	67,702.99	932,405.11	6,345,307.52
87,443.50	72,564.30	60,294.75	486,272.91	44,454.00	304,002.14	3,626,345.24
145.41	0.00	238,204.05	21.27	0.00	1,184,905.10	1,516,945.38
0.00	0.00	0.00	0.00	0.00	8,850.59	8,850.59
0.00	6,914.12	0.00	76,507.38	464.75	125,233.01	531,533.89
0.00	0.00	2,100.00	35,700.00	1,200.00	36,622.00	547,933.42
0.00	0.00	0.00	0.00	0.00	0.00	3,230,204.16
<u>\$ 6,223,650.77</u>	<u>\$ 3,254,522.54</u>	<u>\$ 2,149,474.37</u>	<u>\$ 16,566,226.09</u>	<u>\$ 3,101,530.24</u>	<u>\$ 38,255,012.42</u>	<u>\$ 177,033,150.16</u>
\$ 10,625.59	\$ 0.00	\$ 0.00	\$ 1,180.00	\$ 30.00	\$ 20,854.55	\$ 38,780.96
0.00	0.00	0.00	11,362.50	0.00	0.00	22,802.50
33,684.47	9,502.86	12,702.93	112,249.30	9,873.47	99,633.57	1,025,917.86
0.00	42,554.79	26,210.40	0.00	14,250.00	1,668.62	950,343.53
511,292.80	66,802.18	890.00	536,563.56	7,403.40	15,180.73	5,354,779.11
46,862.11	3,191.43	31,891.21	20,703.70	4,602.33	38,700.17	600,835.07
0.00	0.00	0.00	0.00	0.00	0.00	115,351.84
6,835.55	1,865.95	2,577.56	5,128.12	0.00	667,275.93	744,898.30
0.00	0.00	5,258,497.69	0.00	0.00	0.00	5,258,497.69
0.00	0.00	7,863,256.75	0.00	0.00	0.00	7,863,256.75
0.00	721.40	0.00	1,426.80	0.00	301,708.25	665,958.79
0.00	0.00	637,496.83	0.00	0.00	0.00	637,496.83
0.00	0.00	9,667,001.18	0.00	0.00	0.00	9,667,001.18
0.00	0.00	66,437.85	0.00	0.00	0.00	66,437.85
0.00	0.00	0.00	0.00	0.00	0.00	14,441.50
1,370.75	0.00	0.00	0.00	0.00	0.00	1,649.75
12,130.35	0.00	0.00	23.93	0.00	0.00	250,307.81
6,223.46	1,909.95	0.00	59,475.56	1,821.92	66,614.80	1,113,179.82
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	4,253.52	0.00	0.00	211,283.73	221,686.33
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	56,697.04	0.00	0.00	106,000.00	175,752.72
30,853.16	14,570.98	0.00	43,023.12	12,640.10	55,671.54	774,486.25
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	21,196.54	21,196.54
0.00	0.00	935.06	0.00	0.00	46,382.09	47,317.15
5,715.00	1,788.00	2,686.34	1,962.75	123.00	19,879.88	83,454.65
1,017.75	354.20	4,671.01	2,547.19	3,643.39	1,221.67	142,695.23
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,684,668.26	15,759.05	0.00	0.00	0.00	1,126.70	1,743,654.83
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	162,500.00
0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
<u>\$ 2,351,279.25</u>	<u>\$ 159,020.79</u>	<u>\$ 23,636,205.37</u>	<u>\$ 797,646.53</u>	<u>\$ 54,387.61</u>	<u>\$ 1,674,398.77</u>	<u>\$ 37,766,680.84</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,021,015.15	\$ 0.00	\$ 1,021,015.15
0.00	0.00	0.00	0.00	754,053.35	0.00	755,451.74
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	8,576.16	0.00	8,576.16
0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>\$ 8,574,930.02</u>	<u>\$ 3,413,543.33</u>	<u>\$ 25,785,679.74</u>	<u>\$ 17,363,872.62</u>	<u>\$ 4,939,562.51</u>	<u>\$ 39,929,411.19</u>	<u>\$ 216,584,874.05</u>

JUDICIAL BRANCH
COURT SUPPORT SERVICES DIVISION
For The Fiscal Year Ended June 30, 2011

	EXECUTIVE DIRECTOR	ADMINISTRATION AND CONTRACTS	PROGRAM AND STAFF DEVELOPMENT	OPERATIONS	
				OPERATIONS ADMINISTRATION	RAIL SERVICES
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 1,009,840.19	\$ 4,123,030.95	\$ 1,324,110.31	\$ 3,740,181.30	\$ 6,566,575.80
50120 SALARY AND WAGES TEMPORARY	0.00	37,429.00	32,973.11	0.00	56,316.00
50150 SALARY AND WAGES PART-TIME	0.00	59,069.20	45,872.06	0.00	209,205.42
50160 LONGEVITY PAYMENTS	36,231.25	105,356.50	36,697.75	137,292.61	112,375.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	26,640.69	0.00	131,624.39
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	700.00	68.97	10,398.97
50190 ACCUMULATED LEAVE	0.00	0.00	0.00	52,726.22	14,272.98
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	3,300.00	1,800.00	1,800.00	25,800.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	30.00
TOTAL PERSONAL SERVICES	\$ 1,046,071.44	\$ 4,328,185.65	\$ 1,468,793.92	\$ 3,932,069.10	\$ 7,126,598.56
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 92,781.61	\$ 1,463.18	\$ 750.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	2,493.00	834.00	2,700.00
50770 EMPLOYEE TRAVEL	4,811.03	60,710.63	11,416.94	29,334.07	92,628.56
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	25,111.00	0.00	0.00	0.00
51500 OTHER SERVICES	720.00	323,789.52	2,243.09	13,935.93	41,054.79
52500 RENTAL AND MAINTENANCE-EQUIPMENT	70.00	6,314.10	6,945.00	2,752.83	60,890.40
52700 CLIENT SERVICES	0.00	1,080.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	15,003.33	27,631.49	478.02	44,523.36	34,729.19
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	10,702.96	0.00	165.00	165.00
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	131,327.34	10,122.77	0.00	0.00
53730 IT HARDWARE	0.00	5,208.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	66,762.48	800.64	0.00	28.69
53800 COMMUNICATIONS	5,151.26	102,656.81	8,219.29	28,919.72	37,051.41
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	17.84	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	81.48	53,534.47	13,985.37	27,897.84	93,123.83
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	53,057.38	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	44,978.58	0.00	72.13	391.20
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	24,524.60	7,811.88	2,754.00	5,631.30
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	608.18	14,872.42	3,720.76	507.82	6,188.87
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	11,547.49	0.00	748.45	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	\$ 26,445.28	\$ 1,056,608.72	\$ 69,699.94	\$ 153,195.15	\$ 374,583.24
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	54,636,121.09	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	29,188,850.84	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	3,104,877.00	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	9,511,510.98	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	350,000.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,072,516.72	\$ 102,176,154.28	\$ 1,538,493.86	\$ 4,085,264.25	\$ 7,501,181.80

OPERATIONS

OPERATIONS							COURT SUPPORT SERVICES DIVISION
ADULT PROBATION SERVICES	JUVENILE PROBATION SERVICES	FAMILY SERVICES	JUVENILE DETENTION	TRANSPORTATION UNIT	OPERATIONS TOTAL	MAINTENANCE	TOTAL
\$ 42,945,542.43	\$ 14,027,525.19	\$ 10,250,645.71	\$ 11,295,123.36	\$ 731,402.50	\$ 89,556,996.29	\$ 1,300,576.79	\$ 97,314,554.53
186,561.00	0.00	31,245.00	82,867.93	0.00	356,989.93	0.00	427,392.04
142,033.69	49,041.79	47,385.15	609,177.24	269,107.75	1,325,951.04	25,363.54	1,456,255.84
675,182.44	273,969.28	229,005.19	123,543.57	12,736.75	1,564,104.84	31,387.68	1,773,778.02
39,931.39	0.00	178.58	2,101,540.39	204,324.05	2,477,598.80	125,215.42	2,629,454.91
248,981.22	62.07	9.60	180,072.12	10,500.00	450,092.95	19,364.20	470,157.15
285,409.72	16,290.11	76,280.36	196,194.20	0.00	641,173.59	14,792.23	655,965.82
154,800.00	49,500.00	35,100.00	1,500.00	0.00	268,500.00	300.00	273,900.00
0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00
\$ 44,678,441.89	\$ 14,416,388.44	\$ 10,669,849.59	\$ 14,590,018.81	\$ 1,228,071.05	\$ 96,641,437.44	\$ 1,516,999.86	\$ 105,001,488.31
\$ 125.00	\$ 0.00	\$ 0.00	\$ 2,060.00	\$ 0.00	\$ 2,935.00	\$ 0.00	\$ 97,179.79
3,402.00	10,599.00	4,237.50	3,121.88	0.00	24,894.38	0.00	27,387.38
137,976.46	54,394.03	54,992.81	56,594.84	97.32	426,018.09	2,037.58	504,994.27
0.00	0.00	0.00	3,011,569.35	0.00	3,011,569.35	3,844.31	3,040,524.66
249,427.48	94,471.25	15,708.64	112,758.90	0.00	527,356.99	0.00	854,109.60
52,808.44	22,749.41	8,390.07	35,776.17	89.28	183,456.60	968.46	197,754.16
0.00	0.00	0.00	21,816.00	0.00	21,816.00	0.00	22,896.00
263,622.21	90,558.20	0.00	8,477.36	126,237.76	568,148.08	51.22	611,312.14
0.00	0.00	0.00	0.00	0.00	0.00	2,473,233.54	2,473,233.54
0.00	0.00	0.00	0.00	0.00	0.00	1,522,278.42	1,522,278.42
16,018.74	0.00	420.00	87,706.65	0.00	104,475.39	0.00	115,178.35
0.00	0.00	0.00	0.00	0.00	0.00	313,095.17	313,095.17
0.00	0.00	0.00	0.00	0.00	0.00	589,338.07	589,338.07
0.00	0.00	0.00	0.00	0.00	0.00	49,030.90	49,030.90
0.00	0.00	0.00	0.00	0.00	0.00	0.00	141,450.11
0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,208.00
0.00	0.00	0.00	0.00	0.00	28.69	0.00	67,591.81
266,449.51	72,901.18	6,076.35	40,561.47	5,575.98	457,535.62	0.00	573,562.98
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	110,771.52	3,767.20	114,538.72	3,253.85	117,810.41
0.00	0.00	0.00	175,305.35	0.00	175,305.35	0.00	175,305.35
0.00	0.00	0.00	821,949.56	0.00	821,949.56	10,838.58	832,788.14
147,379.70	38,179.50	26,891.35	39,331.37	345.15	373,148.74	0.00	440,750.06
0.00	0.00	0.00	71,264.07	0.00	71,264.07	0.00	71,264.07
0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,057.38
4,214.13	146.70	0.00	11,797.76	0.00	16,621.92	0.00	61,600.50
18,811.42	3,590.30	3,674.00	6,794.73	0.00	41,255.75	4,539.02	78,131.25
19,540.30	5,152.56	210.16	11,320.82	0.00	42,920.53	488.58	62,610.47
0.00	0.00	0.00	39,918.67	0.00	39,918.67	0.00	39,918.67
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	206.34	0.00	954.79	0.00	12,502.28
0.00	0.00	0.00	20,530.52	0.00	20,530.52	0.00	20,530.52
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$ 1,179,775.39	\$ 392,742.13	\$ 120,600.88	\$ 4,689,633.33	\$ 136,112.69	\$ 7,046,642.81	\$ 4,972,997.70	\$ 13,172,394.45
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,636,121.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,188,850.84
0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,104,877.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,511,510.98
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00
\$ 45,858,217.28	\$ 14,809,130.57	\$ 10,790,450.47	\$ 19,279,652.14	\$ 1,364,183.74	\$ 103,688,080.25	\$ 6,489,997.56	\$ 214,965,242.67

JUDICIAL BRANCH
INFORMATION TECHNOLOGY DIVISION
For The Fiscal Year Ended June 30, 2011

	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	\$ 228,892.04	\$ 299,833.14	\$ 356,419.12	\$ 1,463,667.32	\$ 222,146.77	\$ 139,208.68
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	11,837.00	6,682.50	4,020.75	27,999.01	12,602.00	2,044.50
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	2,882.93	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	6,345.24	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	0.00	25,370.85	0.00	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	\$ 240,729.04	\$ 306,515.64	\$ 360,439.87	\$ 1,526,265.35	\$ 234,748.77	\$ 141,253.18
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 1,186.50	\$ 14,400.00	\$ 4,462.50	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	31.00	0.00	695.70	22.50	72.00	171.48
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	1,079.15	1,668.75	0.00	14.77	0.00	1,674,069.61
52500 RENTAL AND MAINTENANCE-EQUIPMENT	151.00	563.37	613.47	111.12	0.00	7,602.42
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	4,428.98	0.00	0.00	15,132.35	0.00	41,103.13
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	8,875.10	252.00	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	3,601.52	0.00	76,526.58	0.00
53730 IT HARDWARE	0.00	0.00	0.00	107,688.00	36,234.00	0.00
53750 IT SOFTWARE	0.00	1,537,982.01	0.00	301,209.86	79,049.85	0.00
53800 COMMUNICATIONS	684.17	2,119.84	1,634.34	5,589.93	1,823.31	42,724.41
53920 IT SUPPLIES	0.00	0.00	0.00	19,641.72	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	1,745.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	1,241.98	18,306.87	0.00	719.25	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	78.23	0.00	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	1,106.00	0.00	13,951.77	1,451.20	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	1,774.29	0.00	6,811.28	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	80.24	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	\$ 7,694.51	\$ 1,572,396.23	\$ 8,063.77	\$ 487,037.55	\$ 199,619.44	\$ 1,765,671.05
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
GRAND TOTALS	\$ 248,423.55	\$ 1,878,911.87	\$ 368,503.64	\$ 2,013,302.90	\$ 434,368.21	\$ 1,906,924.23

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
\$ 2,481,699.00	\$ 2,722,056.33	\$ 1,153,678.80	\$ 1,563,081.67	\$ 422,865.10	\$ 530,229.61	\$ 0.00	\$ 11,583,777.58
37,374.80	0.00	0.00	0.00	0.00	0.00	0.00	37,374.80
0.00	65,521.64	0.00	0.00	40,750.33	39,306.37	0.00	145,578.34
23,800.00	53,918.50	10,694.00	24,301.00	19,786.25	16,875.50	0.00	214,561.01
6,694.03	701.34	0.00	3,996.43	0.00	0.00	0.00	14,274.73
34,691.91	10,759.32	3,586.44	9,173.01	0.00	0.00	0.00	64,555.92
74,638.77	518.91	0.00	1,362.13	0.00	0.00	0.00	101,890.66
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
<u>\$ 2,658,898.51</u>	<u>\$ 2,853,476.04</u>	<u>\$ 1,167,959.24</u>	<u>\$ 1,601,914.24</u>	<u>\$ 483,401.68</u>	<u>\$ 586,411.48</u>	<u>\$ 0.00</u>	<u>\$ 12,162,013.04</u>
\$ 23,998.50	\$ 7,250.00	\$ 1,046.25	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 52,343.75
0.00	0.00	4,755.00	0.00	0.00	0.00	0.00	4,755.00
9,872.24	778.31	1,262.34	1,082.22	50.00	330.08	0.00	14,367.87
0.00	0.00	0.00	0.00	0.00	0.00	2,306.00	2,306.00
149,537.83	139.00	417.00	375.00	3,500.00	201,269.03	0.00	2,032,070.14
188,115.73	0.00	0.00	0.00	0.00	281,742.50	0.00	478,899.61
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3,808.22	0.00	0.00	0.00	0.00	8,446.49	0.00	72,919.17
0.00	0.00	0.00	0.00	0.00	0.00	800,156.88	800,156.88
0.00	0.00	0.00	0.00	0.00	0.00	174,123.29	174,123.29
0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,127.10
0.00	0.00	0.00	0.00	0.00	0.00	59,730.58	59,730.58
0.00	0.00	0.00	0.00	0.00	0.00	84,563.73	84,563.73
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
280,498.57	356,009.32	0.00	0.00	0.00	2,985.00	0.00	719,620.99
896,239.85	0.00	0.00	0.00	0.00	0.00	0.00	1,040,161.85
1,137,610.47	219,285.83	38.78	58,352.27	0.00	23,312.00	0.00	3,356,841.07
1,484,625.91	271.67	282.58	2,442.12	33.85	0.00	0.00	1,542,232.13
32,204.86	1,371.82	0.00	0.00	0.00	0.00	0.00	53,218.40
0.00	0.00	0.00	0.00	0.00	1,544.40	0.00	3,289.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	3,438.74	3,438.74
139,199.60	73.00	14.99	564.96	6,814.42	15,091.45	0.00	182,026.52
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.23
18,476.04	8,009.10	520.00	6,372.92	0.00	571.00	0.00	50,458.03
4,218.72	0.00	0.00	199.01	0.00	0.00	0.00	13,003.30
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	79.15	0.00	0.00	0.00	0.00	159.39
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>\$ 4,368,406.54</u>	<u>\$ 593,188.05</u>	<u>\$ 8,416.09</u>	<u>\$ 69,388.50</u>	<u>\$ 10,398.27</u>	<u>\$ 906,507.31</u>	<u>\$ 1,124,319.22</u>	<u>\$ 11,121,106.53</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	119,260.74	8,021.36	0.00	0.00	0.00	0.00	127,282.10
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4,028.48	660,628.24	281,515.04	0.00	0.00	0.00	0.00	946,171.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>\$ 7,031,333.53</u>	<u>\$ 4,226,553.07</u>	<u>\$ 1,465,911.73</u>	<u>\$ 1,671,302.74</u>	<u>\$ 493,799.95</u>	<u>\$ 1,492,918.79</u>	<u>\$ 1,124,319.22</u>	<u>\$ 24,356,573.43</u>

JUDICIAL BRANCH
STATEMENT OF OTHER CURRENT EXPENSES BY MAJOR-MINOR
For The Fiscal Year Ended June 30, 2011

	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 0.00	\$ 0.00	\$ 0.00
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	0.00	0.00	0.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 0.00	\$ 0.00	\$ 0.00
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 207,723.23	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	0.00	1,398.39	0.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	999,417.65	321,423.11	0.00
51500 OTHER SERVICES	0.00	542,102.04	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	0.00	0.00
52700 CLIENT SERVICES	0.00	1,458,219.55	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	821,166.41	0.00
53730 IT HARDWARE	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	3,249.38	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	0.00	613.18	0.00
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	21,597.50	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	1,746.11	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	43,009,235.98	293,111.00
55120 TRANSFER GRANT EXPENDITURES - STATE AGENCY	0.00	9,149,601.90	0.00
TOTAL OTHER EXPENSES	\$ 1,021,015.15	\$ 55,516,479.28	\$ 293,111.00
EQUIPMENT			
55610 CAPITAL-OFFICE EQUIPMENT	\$ 0.00	\$ 0.00	\$ 0.00
55680 CAPITAL-GENERAL PLANT EQUIPMENT	0.00	0.00	0.00
55700 CAPITAL-IT HARDWARE	0.00	2,375.65	0.00
55710 CAPITAL-TELECOMM EQUIPMENT/SYSTEMS	0.00	0.00	0.00
TOTAL EQUIPMENT	\$ 0.00	\$ 2,375.65	\$ 0.00
GRAND TOTALS	\$ 1,021,015.15	\$ 55,518,854.93	\$ 293,111.00

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2011

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
50750 Education and Training For Employees		\$ 198,259.76
50760 Tuition Reimbursement		60,968.88
50770 Employee Travel		
50780 In-State Travel	\$ 32,189.05	
50790 Out-Of-State Travel	58,386.05	
50800 Mileage Reimbursement	<u>1,490,687.51</u>	
50770 Employee Travel Total		1,581,262.61
51010 Professional, Scientific, and Technical Services		
51111 Attorney Fees	223,366.17	
51112 Arbitration/Mediation Services	44,995.00	
51117 Court Appointed Attorneys	229,771.59	
51121 Magistrates	546,150.00	
51122 Fact Finder	19,725.00	
51123 Attorney Referees	26,571.00	
51124 Office Victim Services Commissioner	14,250.00	
51155 Other Settlements - Reportable	1,500.00	
51210 Engineer/Architect Services	175,044.40	
51220 Hazardous Waste Disposal Services	4,614.45	
51230 Management Consultant Services	116,799.96	
51245 Medical Services-Non-Profits	2,149,830.91	
51250 Medical Services-For-Profits	<u>993,190.82</u>	
51010 Professional, Scientific, and Technical Services Total		4,545,809.30
51500 Other Services		
51510 Advertising and Marketing	72,733.57	
51560 Capias	172,373.40	
51570 Catering Services	32,910.24	
51590 Conference/Seminars/Workshop-Hosting	178,334.33	
51610 Credit Card Processing Services	444,482.70	
51620 Fees And Permits	179,785.23	
51650 Graphic Design	1,260.00	
51661 General Honoraria	250.00	
51672 Court Reporting Services	53,808.02	
51674 Online Information Services	466,241.56	
51675 Subscriptions	11,804.69	
51710 Investigation Services	8,366.00	
51720 Jury Duty	692,199.50	
51730 Laundry Services	76,555.23	
51761 Delivery Services	239,382.94	
51763 Mail Process Services-No Postage	99,229.98	
51764 Regular Postage	2,722,886.35	
51780 Membership Dues	8,971.50	
51790 Moving Services	35,288.88	
51800 Non-Employee Reimbursements	154,540.61	
51820 Photographic Services	1,945.00	
51830 Post Office Box Rental	8,072.00	

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2011

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
51500 Other Services (Continued)		
51850 Records Destruction Services	\$ 44,466.93	
51873 Photocopying	22,510.54	
51874 Printing and Binding	92,503.06	
51920 Security Services-Non-State Premises	197,887.10	
51930 Service Of Process	869,414.57	
51950 Storage Expenses	99,559.92	
51970 Temporary Services	497,616.25	
51982 Laboratory Services and Testing	97,561.39	
52000 Translation and Interpretation	1,150,935.35	
52032 Emergency Transportation	4,410.03	
52060 Witness Compensation	<u>1,456.01</u>	
51500 Other Services Total		\$ 8,739,742.88
52500 Rental and Maintenance-Equipment		
52511 Office Equipment Lease/Rental	418,199.07	
52512 Equipment Lease/Rental-Other	100,899.98	
52531 Office Equipment Maintenance/Repair-Contractual	737,761.32	
52541 Other Equipment Maintenance/Repair-Contractual	<u>61,107.63</u>	
52500 Rental and Maintenance-Equipment Total		1,317,968.00
52700 Client Services		
52730 Client Therapy Services	115,351.84	
52742 Client Services-General	<u>22,896.00</u>	
52700 Client Services Total		138,247.84
53010 Motor Vehicle Costs		
53011 Motor Vehicle Rental	859,861.30	
53012 Motor Vehicle Repairs	170,140.77	
53015 Motor Vehicle Parts-Repair and Maintenance	2,455.69	
53017 Motor Vehicle Fuel - Diesel	22,013.02	
53018 Motor Vehicle Fuel - Bio Diesel	4,637.50	
53020 Motor Vehicle Fuel - Gasoline	<u>530,880.84</u>	
53010 Motor Vehicle Costs Total		1,589,989.12
53310 Premises Rent/Lease		
53311 Premises Rent Expense-Landlord	9,705,023.07	
53312 Premises Rent Expense-Agent/Management Company	1,024,616.96	
53313 Premises Real Estate Taxes	<u>48,410.30</u>	
53310 Premises Rent/Lease Total		10,778,050.33

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2011

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53330 Premises Utilities		
53331 Electricity	\$ 7,734,505.35	
53334 Water	198,047.42	
53335 Sewer	156,496.89	
53338 Natural Gas	1,682,835.17	
53340 Oil #2	104,048.96	
53344 Hot Water	438,588.89	
53347 Chilled Water	298,831.52	
53348 Diesel - Generator	<u>12,583.48</u>	
53330 Premises Utilities Total		\$ 10,625,937.68
53360 Premises Security		
53361 Premises Alarm Systems	63,955.57	
53362 Premises Security Services	331,163.09	
53363 Premises Security Guards	363,890.13	
53364 Premises Fire Protection	<u>67,952.53</u>	
53360 Premises Security Total		826,961.32
53380 Premises Cleaning Services		1,017,207.15
53400 Premises Repairs and Maintenance		
53401 Premises Repair/Maintenance Services	1,315,420.52	
53402 Premises Repair/Maintenance Supplies	273,618.58	
53403 Premises Grounds Maintenance	632,367.81	
53404 Premises Pest Control	14,904.00	
53405 Premises Property Management Services	<u>9,022,547.09</u>	
53400 Premises Repairs and Maintenance Total		11,258,858.00
53450 Premises Waste/Trash Services		137,742.50
53710 IT Services		
53715 IT Consultant Services	585,051.03	
53720 IT Data Services	<u>334,229.32</u>	
53710 IT Services Total		919,280.35
53730 IT Hardware		
53740 IT Hardware Maintenance & Support		1,051,152.60
53750 IT Software		
53755 IT Software Licenses/Rental	2,571,075.61	
53760 IT Software Maintenance & Support	<u>1,110,409.47</u>	
53750 IT Software Total		3,681,485.08

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2011

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53800 Communications		
53810 Beeper/Pager Services	\$ 958.34	
53820 Cellular Communication Services	327,803.03	
53840 Radio Services	85,489.53	
53850 Telephone Repair and Maintenance	202,987.07	
53860 Telephone Installation	65,894.38	
53870 Local/Long Distance Telecomm Service	2,616,377.51	
53900 Television/Cable Services	<u>23,203.10</u>	
53800 Communications Total		\$ 3,322,712.96
53920 IT Supplies		53,218.40
54020 Clothing and Footwear		348,914.29
54040 Drugs and Pharmaceuticals		175,305.35
54050 Food and Beverages		1,021,112.78
54060 General Office Supplies		1,739,046.40
54080 Kitchen and Dining Supplies		71,264.07
54110 Law Enforcement and Security Supplies		74,421.92
54140 Medical Supplies		109,308.43
54150 Minor Equipment - Controllable		374,468.37
54151 Minor Equipment - Non-Controllable		221,628.36
54160 Personal Hygiene Supplies		39,918.67
54180 Printing Supplies		371,215.36
54190 Publications and Music		1,943,905.72
54210 Recreational Supplies		20,530.52
55050 Pass thru Grant Non-State		1,662,461.50
55120 Transfer Grant Expenditures - State Agency		<u>178,396.00</u>
TOTAL OTHER EXPENSES		<u>\$ 70,196,752.50</u>

JUDICIAL BRANCH
STATEMENT OF CRIMINAL INJURIES COMPENSATION FUND
For The Fiscal Year Ended June 30, 2011

	<u>STATE FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>TOTAL</u>
APPROPRIATIONS			
FUND 12014 (1139) APPROPRIATION	\$ 3,408,598.00	\$ 0.00	\$ 3,408,598.00
GENERAL FUND SID 22297 APPROPRIATION BALANCE	0.00	43,582.46	43,582.46
GENERAL FUND SID 22366 APPROPRIATION BALANCE	0.00	331,954.30	331,954.30
GENERAL FUND SID 22410 APPROPRIATION BALANCE	0.00	1,567,000.00	1,567,000.00
TOTAL APPROPRIATIONS	<u>\$ 3,408,598.00</u>	<u>\$ 1,942,536.76</u>	<u>\$ 5,351,134.76</u>
EXPENDITURES			
50790 OUT-OF-STATE TRAVEL	\$ 0.00	\$ 3,495.09	\$ 3,495.09
51245 MEDICAL SERVICES-NON-PROFITS	225,889.90	134,550.31	360,440.21
51250 MEDICAL SERVICES-FOR-PROFITS	155,723.87	77,802.90	233,526.77
51550 BURIAL SERVICES	65,917.13	25,236.15	91,153.28
51780 MEMBERSHIP DUES	0.00	1,750.00	1,750.00
51800 NON-EMPLOYEE REIMBURSEMENTS	590.00	0.00	590.00
51982 LABORATORY SERVICES AND TESTING	266.93	323.71	590.64
52032 EMERGENCY TRANSPORTATION	30,191.04	13,808.45	43,999.49
52730 CLIENT THERAPY SERVICES	81,312.20	46,163.24	127,475.44
52742 CLIENT SERVICES - GENERAL	6,129.15	(1,047.72)	5,081.43
54140 MEDICAL SUPPLIES	3,127.67	355.95	3,483.62
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	636.24	636.24
54800 CRIMINAL INJURY AWARDS	1,459,265.49	370,786.90	1,830,052.39
55050 PASS THRU GRANT NON-STATE	1,365,565.07	0.00	1,365,565.07
TOTAL EXPENDITURES	<u>\$ 3,393,978.45</u>	<u>\$ 673,861.22</u>	<u>\$ 4,067,839.67</u>
BALANCE OF APPROPRIATIONS	<u>\$ 14,619.55</u>	<u>\$ 1,268,675.54</u>	<u>\$ 1,283,295.09</u>

JUDICIAL BRANCH
CRIMINAL INJURIES COMPENSATION FUND
SCHEDULE OF FEDERAL FUND APPROPRIATIONS AND EXPENDITURES
For The Fiscal Year Ended June 30, 2011

	<u>SID 22297</u>	<u>SID 22366</u>	<u>SID 22410</u>	<u>TOTAL</u>
TOTAL FEDERAL APPROPRIATIONS	\$ 850,000.00	\$ 1,095,000.00	\$ 1,567,000.00	\$ 3,512,000.00
PRIOR YEAR EXPENDITURES	<u>806,417.54</u>	<u>763,045.70</u>	<u>0.00</u>	<u>1,569,463.24</u>
FEDERAL APPROPRIATION BALANCES	<u>\$ 43,582.46</u>	<u>\$ 331,954.30</u>	<u>\$ 1,567,000.00</u>	<u>\$ 1,942,536.76</u>
FEDERAL EXPENDITURES				
50790 OUT-OF-STATE TRAVEL	\$ 3,024.79	\$ 470.30	\$ 0.00	\$ 3,495.09
51245 MEDICAL SERVICES-NON-PROFITS	478.05	72,044.45	62,027.81	134,550.31
51250 MEDICAL SERVICES-FOR-PROFITS	8,042.00	26,069.82	43,691.08	77,802.90
51550 BURIAL SERVICES	0.00	585.12	24,651.03	25,236.15
51780 MEMBERSHIP DUES	1,750.00	0.00	0.00	1,750.00
51982 LABORATORY SERVICES AND TESTING	0.00	266.46	57.25	323.71
52032 EMERGENCY TRANSPORTATION	0.00	6,016.21	7,792.24	13,808.45
52730 CLIENT THERAPY SERVICES	11,185.00	9,465.39	25,512.85	46,163.24
52742 CLIENT SERVICES - GENERAL	0.00	(1,279.72)	232.00	(1,047.72)
54140 MEDICAL SUPPLIES	162.87	60.00	133.08	355.95
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	636.24	0.00	0.00	636.24
54800 CRIMINAL INJURY AWARDS	18,303.51	162,891.68	189,591.71	370,786.90
TOTAL FEDERAL EXPENDITURES	<u>\$ 43,582.46</u>	<u>\$ 276,589.71</u>	<u>\$ 353,689.05</u>	<u>\$ 673,861.22</u>
BALANCE OF FEDERAL APPROPRIATIONS	<u>\$ 0.00</u>	<u>\$ 55,364.59</u>	<u>\$ 1,213,310.95</u>	<u>\$ 1,268,675.54</u>

JUDICIAL BRANCH
STATEMENT OF EQUIPMENT AND BOND APPROPRIATIONS
For The Fiscal Year Ended June 30, 2011

	<u>Appropriation</u>	<u>Expended Prior Years</u>	<u>Available</u>	<u>Expended Current Year</u>	<u>Balance</u>
Fund 11000-10050					
General Fund Equipment					
Original Budget	\$ 219,350.00		\$ 219,350.00		
Supreme/Appellate Court				\$ 15,723.00	
Court Operations				58,845.00	
Court Support Services Division				31,985.47	
Information Technology Division				112,796.53	
Total	\$ 219,350.00	\$ 0.00	\$ 219,350.00	\$ 219,350.00	\$ 0.00
Fund 12051-40255					
Capital Equipment Purchase Fund					
Prior Years' Cumulative Activity	\$ 19,297,046.19	\$ 15,073,976.37	\$ 4,223,069.82		
Current Year Activity					
Appropriations	0.00		0.00		
Office Of The Chief Court Administrator				\$ 369,867.12	
Administration				19,962.00	
Centralized Inventory System				25,017.98	
Supreme/Appellate Court				375,640.85	
Court Operations				117,864.58	
Court Support Services Division				548,802.07	
Information Technology Division				1,106,100.00	
PC Refresh					
Total	\$ 19,297,046.19	\$ 15,073,976.37	\$ 4,223,069.82	\$ 2,563,254.60	\$ 1,659,815.22
Fund 17011-40650					
Technology Plan Fund (FY04)					
Prior Years' Cumulative Activity	\$ 5,000,000.00	\$ 3,695,719.74	\$ 1,304,280.26		
Current Year Activity					
Technology Plan Fund (FY04)	0.00		0.00	\$ 272,235.29	
Telecommunications Upgrades	0.00		0.00	23,596.90	
Total	\$ 5,000,000.00	\$ 3,695,719.74	\$ 1,304,280.26	\$ 295,832.19	\$ 1,008,448.07
Fund 17011-40679					
Infrastructure Repair Projects (FY11)					
Current Year Activity	\$ 81,400.00	\$ 0.00	\$ 81,400.00	\$ 0.00	\$ 81,400.00
Fund 17021-40642					
Infrastructure Repair Projects (FY05)					
Prior Years' Cumulative Activity	\$ 3,726,395.58	\$ 2,820,350.58	\$ 906,045.00		
Current Year Activity	(255,645.00)		(255,645.00)	\$ 0.00	
Total	\$ 3,470,750.58	\$ 2,820,350.58	\$ 650,400.00	\$ 0.00	\$ 650,400.00
Fund 17051-42738					
Infrastructure Repair Projects (FY08)					
Prior Years' Cumulative Activity	\$ 3,219,250.00	\$ 2,328,753.72	\$ 890,496.28		
Current Year Activity	(277,955.00)		(277,955.00)	\$ 48,982.05	
Total	\$ 2,941,295.00	\$ 2,328,753.72	\$ 612,541.28	\$ 48,982.05	\$ 563,559.23
Fund 17061-42738					
Infrastructure Repair Projects (FY08)					
Prior Years' Cumulative Activity	\$ 1,835,000.00	\$ 596,080.39	\$ 1,238,919.61		
Current Year Activity	1,898,600.00		1,898,600.00	\$ 288,754.97	
Total	\$ 3,733,600.00	\$ 596,080.39	\$ 3,137,519.61	\$ 288,754.97	\$ 2,848,764.64

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2011

Category Grant or Account Title	Award	State Code	Core Code	Available Prior Year(s)
<u>FEDERAL GRANTS</u>				
Access and Visitation FFY09	\$ 100,000.00		26078	\$ 83,000.00
Access and Visitation FFY10	100,000.00		26118	0.00
ARRA GPS Domestic Violence Offender Pilot Project	105,000.00		29111	0.00
ARRA SAFE - Pilot (JAG)	719,713.00		29109	17,500.00
ARRA Temp Assistance for Needy Families EMERG MOA W DSS	2,401,272.00		29122	0.00
Auto Reporting Mental Health NICS	240,240.00		26075	80,000.00
Automated Drug Adjudication Reporting 10NCHJUDNICS	215,520.00		26114	0.00
Automation Protection Order Bail	119,904.00		26032	71,250.00
Disproportion Minority Contact	90,909.00		26076	22,029.33
Domestic Violence Sanctions Project 06VW751JUD3	39,445.47		26097	0.00
Domestic Violence Sanctions Project 09VW751JUD4	73,299.75		26112	0.00
Domestic Violence Sanctions Project 09VW751JUD5	39,375.00		26143	0.00
Protection Order 10NCHJUDDSV	217,984.00		26113	0.00
Protection Order Warrant Transmission	110,624.00		26033	60,000.00
SAFE CT - Pilot Project	259,999.50		26077	153,495.00
Video Conf Tech 07AG991JUD1	752,000.00		26054	390,000.00
Warrant Information NICS and Connecticut Firearms	107,440.00		26031	107,440.00
<u>TOTAL FEDERAL GRANTS</u>	\$ 5,692,725.72			\$ 984,714.33
<u>FEDERAL GRANTS OTHER THAN BLOCK GRANTS - LETTER OF CREDIT</u>				
ARRA Victim Assistance FFY09	\$ 732,000.00		29052	\$ 732,000.00
Court Improvement Program FFY08	170,843.00		22320	170,843.00
Court Improvement Program FFY09	171,719.00		22381	171,719.00
Court Improvement Program FFY10	170,918.00		22414	0.00
Court Improvement Program FFY11	170,477.00		22454	0.00
Crime Victim Assistance FFY07	4,498,000.00		22220	4,498,000.00
Crime Victim Assistance FFY08	3,753,000.00		22298	3,753,000.00
Crime Victim Assistance FFY09	4,321,874.00		22367	4,321,874.00
Crime Victim Assistance FFY10	4,850,516.00		22411	0.00
Crime Victim Compensation FFY08	850,000.00		22297	850,000.00
Crime Victim Compensation FFY09	1,095,000.00		22366	1,095,000.00
Crime Victim Compensation FFY10	1,567,000.00		22410	0.00
Open World Leadership Center	22,341.00		26040	14,007.13
SAVIN Program	190,000.00		22357	190,000.00
State Court Improvement Data Sharing Program FFY08	148,077.00		22317	148,077.00
State Court Improvement Data Sharing Program FFY09	146,514.00		22380	146,514.00
State Court Improvement Data Sharing Program FFY10	150,120.00		22412	0.00
State Court Improvement Data Sharing Program FFY11	148,875.00		22452	0.00
State Court Improvement Training Program FFY08	145,905.00		22316	145,905.00
State Court Improvement Training Program FFY09	146,716.00		22379	146,716.00
State Court Improvement Training Program FFY10	148,002.00		22413	0.00
State Court Improvement Training Program FFY11	145,654.00		22453	0.00
<u>TOTAL FEDERAL GRANTS OTHER THAN BLOCK GRANTS - LETTER OF CREDIT</u>	\$ 23,743,551.00			\$ 16,383,655.13

Expended in Prior Year(s)	New / Adds or Reductions	Net Available	Expended Current Year	Grant Funds Returned/Transferred	Available 6/30/11
\$ 50,057.30	\$ 0.00	\$ 32,942.70	\$ 26,251.80	\$ 6,690.90	\$ 0.00
0.00	89,393.00	89,393.00	43,567.60	0.00	45,825.40
0.00	105,000.00	105,000.00	74,431.98	0.00	30,568.02
0.00	311,999.00	329,499.00	104,558.00	0.00	224,941.00
0.00	1,000,000.00	1,000,000.00	605,610.00	0.00	394,390.00
0.00	132,000.00	212,000.00	190,621.99	0.00	21,378.01
0.00	32,000.00	32,000.00	0.00	0.00	32,000.00
44,898.84	48,654.00	75,005.16	74,434.04	0.00	571.12
14,908.79	46,314.26	53,434.80	53,434.80	0.00	0.00
0.00	39,445.47	39,445.47	39,445.00	0.47	0.00
0.00	73,299.75	73,299.75	73,299.75	0.00	0.00
0.00	39,375.00	39,375.00	0.00	0.00	39,375.00
0.00	0.00	0.00	0.00	0.00	0.00
27,286.51	0.00	32,713.49	6,595.91	0.00	26,117.58
1,012.50	106,504.50	258,987.00	191,433.13	0.00	67,553.87
175,885.27	362,000.00	576,114.73	576,114.73	0.00	0.00
86,897.07	0.00	20,542.93	20,542.93	0.00	0.00
<u>\$ 400,946.28</u>	<u>\$ 2,385,984.98</u>	<u>\$ 2,969,753.03</u>	<u>\$ 2,080,341.66</u>	<u>\$ 6,691.37</u>	<u>\$ 882,720.00</u>
\$ 502,544.89	\$ 0.00	\$ 229,455.11	\$ 148,150.80	\$ 0.00	\$ 81,304.31
125,357.90	(5,583.06)	39,902.04	39,902.04	0.00	0.00
0.00	0.00	171,719.00	131,256.71	0.00	40,462.29
0.00	147,769.00	147,769.00	0.00	0.00	147,769.00
0.00	170,477.00	170,477.00	0.00	0.00	170,477.00
3,764,858.72	0.00	733,141.28	733,141.28	0.00	0.00
1,269,423.57	0.00	2,483,576.43	1,640,411.48	0.00	843,164.95
182,850.00	0.00	4,139,024.00	2,471,298.47	0.00	1,667,725.53
0.00	4,850,516.00	4,850,516.00	0.00	0.00	4,850,516.00
806,417.54	0.00	43,582.46	43,582.46	0.00	0.00
763,045.70	0.00	331,954.30	276,589.71	0.00	55,364.59
0.00	1,567,000.00	1,567,000.00	353,689.05	0.00	1,213,310.95
13,938.68	0.00	68.45	0.00	68.45	0.00
30,000.00	0.00	160,000.00	60,000.00	0.00	100,000.00
98,350.81	0.00	49,726.19	49,726.19	0.00	0.00
0.00	0.00	146,514.00	111,150.78	0.00	35,363.22
0.00	150,120.00	150,120.00	67,980.45	0.00	82,139.55
0.00	148,875.00	148,875.00	0.00	0.00	148,875.00
89,915.80	(9,680.48)	46,308.72	46,308.72	0.00	0.00
0.00	0.00	146,716.00	95,403.81	0.00	51,312.19
0.00	148,002.00	148,002.00	15,000.00	0.00	133,002.00
0.00	145,654.00	145,654.00	0.00	0.00	145,654.00
<u>\$ 7,646,703.61</u>	<u>\$ 7,313,149.46</u>	<u>\$ 16,050,100.98</u>	<u>\$ 6,283,591.95</u>	<u>\$ 68.45</u>	<u>\$ 9,766,440.58</u>

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2011

Category Grant or Account Title	Award	State Code	Core Code	Available Prior Year(s)
<u>GRANTS - OTHER THAN FEDERAL</u>				
ARRA GPS Domestic Violence Offender Pilot Project	\$ 35,000.00		90578	\$ 0.00
Auto Reporting Mental Health NICS	60,060.00		90573	20,000.00
Automated Drug Adjudication Reporting 10NCHJUDNICS	53,880.00		90589	0.00
Automation Protection Order Bail	29,976.00		90553	21,250.00
Board of Parole Residential and Non-Residential Services	929,471.00	350	90281	929,471.00
Disproportion Minority Contact	10,101.00		90574	2,447.70
Domestic Violence Sanctions Project 06VW751JUD3	13,148.49		90579	0.00
Domestic Violence Sanctions Project 09VW751JUD4	24,433.25		90587	0.00
Domestic Violence Sanctions Project 09VW751JUD5	13,125.00		90601	0.00
Protection Order 10NCHJUDSDV	54,496.00		90588	0.00
Protection Order Warrant Transmission	27,656.00		90554	15,000.00
SAFE CT - Pilot Project	86,666.50		90575	51,165.00
Warrant Information NICS and Connecticut Firearms	26,860.00		90552	26,860.00
	<u>1,364,873.24</u>			<u>1,066,193.70</u>
<u>TOTAL GRANTS - OTHER THAN FEDERAL</u>	\$ 1,364,873.24			\$ 1,066,193.70
<u>RESTRICTED STATE ACCOUNTS</u>				
Client Security Fund		374	35205	\$ 31,677,055.33
Community Service Labor Program			35302	837,210.00
Courthouse Maintenance Fund		371	35195	1,141,424.78
Criminal Violence Victims Escrow Fund		373	35203	265.66
Data Processing Operations Account		372	35199	3,087,550.19
Derby Courthouse Reserve Account		370	35188	1,156,237.64
Foreclosure Mediation FY 2010			35397	4,000,000.00
Law Library Donated Equipment Account		333	30238	266,558.41
Milford Courthouse Reserve Account			35371	1,192,934.52
Probation Transition Program and Technical Violation Units			35359	7,265,841.72
				<u>50,625,078.25</u>
<u>TOTAL RESTRICTED STATE ACCOUNTS</u>				\$ 50,625,078.25
<u>PRIVATE FOUNDATIONS</u>				
MacArthur Foundation (NCMHJJ)	\$ 549,348.00		30463	\$ 524,348.00
Connecticut Service Excellence Project	15,000.00		30535	0.00
	<u>564,348.00</u>			<u>524,348.00</u>
<u>TOTAL PRIVATE FOUNDATIONS</u>	\$ 564,348.00			\$ 524,348.00
<u>GRAND TOTALS</u>	\$ 31,365,497.96			\$ 69,583,989.41

Expended in Prior Year(s)	New / Adds or Reductions	Net Available	Expended Current Year	Grant Funds Returned/Transferred	Available 6/30/11
\$ 0.00	\$ 35,000.00	\$ 35,000.00	\$ 24,810.66	\$ 0.00	\$ 10,189.34
0.00	33,000.00	53,000.00	45,394.21	0.00	7,605.79
0.00	8,000.00	8,000.00	0.00	0.00	8,000.00
10,870.18	8,726.00	19,105.82	17,587.98	0.00	1,517.84
929,471.00	929,471.00	929,471.00	929,471.00	0.00	0.00
1,656.52	5,146.02	5,937.20	5,937.20	0.00	0.00
0.00	13,148.49	13,148.49	13,148.00	0.49	0.00
0.00	24,433.25	24,433.25	24,433.25	0.00	0.00
0.00	13,125.00	13,125.00	0.00	0.00	13,125.00
0.00	0.00	0.00	0.00	0.00	0.00
5,583.10	0.00	9,416.90	1,648.60	0.00	7,768.30
337.50	35,501.50	86,329.00	63,811.06	0.00	22,517.94
<u>21,812.14</u>	<u>0.00</u>	<u>5,047.86</u>	<u>5,047.86</u>	<u>0.00</u>	<u>0.00</u>
<u>\$ 969,730.44</u>	<u>\$ 1,105,551.26</u>	<u>\$ 1,202,014.52</u>	<u>\$ 1,131,289.82</u>	<u>\$ 0.49</u>	<u>\$ 70,724.21</u>
20,619,323.64	\$ 3,273,973.59	\$ 14,331,705.28	\$ 1,789,362.54	\$ 0.00	\$ 12,542,342.74
727,775.00	77,670.00	187,105.00	174,590.00	0.00	12,515.00
305,878.61	1,380.58	836,926.75	755,454.06	0.00	81,472.69
0.00	0.64	266.30	0.00	0.00	266.30
2,846,304.04	256,068.20	497,314.35	186,392.76	0.00	310,921.59
267,665.26	1,175.94	889,748.32	889,748.32	0.00	0.00
3,541,485.32	1,000,000.00	1,458,514.68	1,458,514.68	0.00	0.00
261,540.24	3,754.51	8,772.68	5,388.80	0.00	3,383.88
225,508.08	1,989.34	969,415.78	298,639.35	0.00	670,776.43
<u>7,242,322.77</u>	<u>2,288,383.71</u>	<u>2,311,902.66</u>	<u>2,166,762.39</u>	<u>0.00</u>	<u>145,140.27</u>
<u>\$ 36,037,802.96</u>	<u>\$ 6,904,396.51</u>	<u>\$ 21,491,671.80</u>	<u>\$ 7,724,852.90</u>	<u>\$ 0.00</u>	<u>\$ 13,766,818.90</u>
\$ 198,461.03	\$ 25,000.00	\$ 350,886.97	\$ 175,015.10	\$ 0.00	\$ 175,871.87
<u>0.00</u>	<u>15,000.00</u>	<u>15,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>15,000.00</u>
<u>\$ 198,461.03</u>	<u>\$ 40,000.00</u>	<u>\$ 365,886.97</u>	<u>\$ 175,015.10</u>	<u>\$ 0.00</u>	<u>\$ 190,871.87</u>
<u>\$ 45,253,644.32</u>	<u>\$ 17,749,082.21</u>	<u>\$ 42,079,427.30</u>	<u>\$ 17,395,091.43</u>	<u>\$ 6,760.31</u>	<u>\$ 24,677,575.56</u>

JUDICIAL BRANCH
STATEMENT OF GENERAL FUND RECEIPTS
For The Fiscal Year Ended June 30, 2011

	Revenue Account	Receipt Amount
General Fund		
Court Fees	43353	\$ 60,091,541.28
Additional Fee-Police Training	43361	2,162,367.00
Refunds of Expenditures-Prior Years	44410	863,144.64
Reports, Statutes, Registers	44013	292,932.30
Child Nutrition Program	45270	179,734.18
Casual Sales - All Agencies	44043	135,987.21
Investment Interest	43910	66,309.19
Junk and Salvaged Materials	44041	46,853.64
Photocopying	44011	23,427.40
Sales/Use Tax-State Agencies	40210	17,576.00
Recoveries-Negotiated Settlements	44340	16,596.00
Recoveries-General	44331	14,018.46
Refund of Salary/Workers' Compensation Recovery-Prior Year	44430	13,817.24
Private Donations	45620	13,529.37
Other Fees-Certificate/Copies	43437	10,920.00
Service or Process Fees	43357	8,125.00
Other Fees-Application	43475	6,600.00
Sundry Services-Miscellaneous	44092	1,898.00
Court Ordered Donations	45630	1,555.00
Other Fees-Legal and Court Services	43360	800.00
Witness Fees	43358	55.24
		<hr/>
		\$ <u><u>63,967,787.15</u></u>

JUDICIAL BRANCH
STATEMENT OF MISCELLANEOUS FUNDS REVENUE/RECEIPTS
For The Fiscal Year Ended June 30, 2011

	Revenue Fund-Account	Receipt Amount
Special Transportation Fund		
Court Fees	12001-43353	\$ <u>23,381,516.07</u>
Criminal Injuries Compensation Fund		
Court Ordered Donations	12014-45630	\$ 1,490,417.06
Court Fees	12014-43353	1,302,920.00
Recoveries-Negotiated Settlements	12014-44340	170,276.17
Escheats - Government Agencies and Public Authorities	12014-43777	109,824.44
Recoveries-General	12014-44331	84,079.64
Investment Interest	12014-43910	5,932.87
Private Donations	12014-45620	<u>50.00</u>
Total Criminal Injuries Compensation Fund Receipts	12014	\$ <u>3,163,500.18</u>
	Fund-SID	
Foreclosure Mediation Program	12003-12472	\$ <u>3,349,982.00</u>
Infrastructure Repair Projects (FY11)	17011-40679	\$ <u>81,400.00</u>
Infrastructure Repair Projects (FY05)	17021-40642	\$ <u>(255,645.00)</u>
Infrastructure Repair Projects (FY08)	17051-42738	\$ <u>(277,955.00)</u>
Infrastructure Repair Projects (FY08)	17061-42738	\$ <u>1,898,600.00</u>
Fines Awaiting Distribution Fund		
Avails of Court	34001-40001	\$ <u>102,409,174.45</u>
Pending Receipts Fund		
Adult Probation Restitution Receipts	34003-42339	\$ 6,443,325.85
Drug Asset Forfeiture	34003-42350	5,375.00
Juvenile Restitution	34003-42921	<u>73,141.42</u>
Total Pending Receipts Fund Receipts	34003	\$ <u>6,521,842.27</u>
Fringe Benefit Recovery Fund		
Fringe Benefit Recoveries	34005-40001	\$ <u>213,835.52</u>
Condemnation Award Fund		
Condemnation Awards	34006-40001	\$ <u>3,786,035.00</u>
Various Treasurer's Trust Funds		
John H. King Fund	35012-42355	\$ 394.43
White Fund	35012-42357	<u>3.69</u>
Total Various Treasurer's Trust Funds Receipts		\$ <u>398.12</u>

JUDICIAL BRANCH
STATEMENT OF MISCELLANEOUS FUNDS EXPENDITURES
For The Fiscal Year Ended June 30, 2011

	Fund-SID	Expenditure Amount
Foreclosure Mediation Program	12003-12472	\$ <u>2,998,083.44</u>
Criminal Injuries Compensation Fund	12014	\$ <u>3,393,978.45</u>
Capital Equipment Purchase Bond Fund	12051-40255	\$ <u>2,563,254.60</u>
Technology Plan Fund (FY04)	17011-40650	\$ 272,235.29
Telecommunications Upgrades		<u>23,596.90</u>
Total Technology Plan Fund (FY04)	17011-40650	\$ <u>295,832.19</u>
Infrastructure Repair Projects (FY11)	17011-40679	\$ <u>0.00</u>
Infrastructure Repair Projects (FY05)	17021-40642	\$ <u>0.00</u>
Infrastructure Repair Projects (FY08)	17051-42738	\$ <u>48,982.05</u>
Infrastructure Repair Projects (FY08)	17061-42738	\$ <u>288,754.97</u>
Fines Awaiting Distribution Fund	34001-40001	\$ <u>100,334,709.45</u>
Pending Receipts Fund		
Adult Probation Victim's Restitution	34003-42339	\$ 6,485,062.15
Drug Asset Forfeiture	34003-42350	0.00
Juvenile Restitution	34003-42921	<u>73,141.42</u>
Total Pending Receipts Fund	34003	\$ <u>6,558,203.57</u>
Superior Court Condemnation Awards Fund	34006-40001	\$ <u>4,486,352.50</u>
Various Treasurer's Trust Funds		
John H. King Fund	35012-42355	\$ 3,165.50
White Fund	35012-42357	<u>0.00</u>
Total Trust Funds	35012	\$ <u>3,165.50</u>