

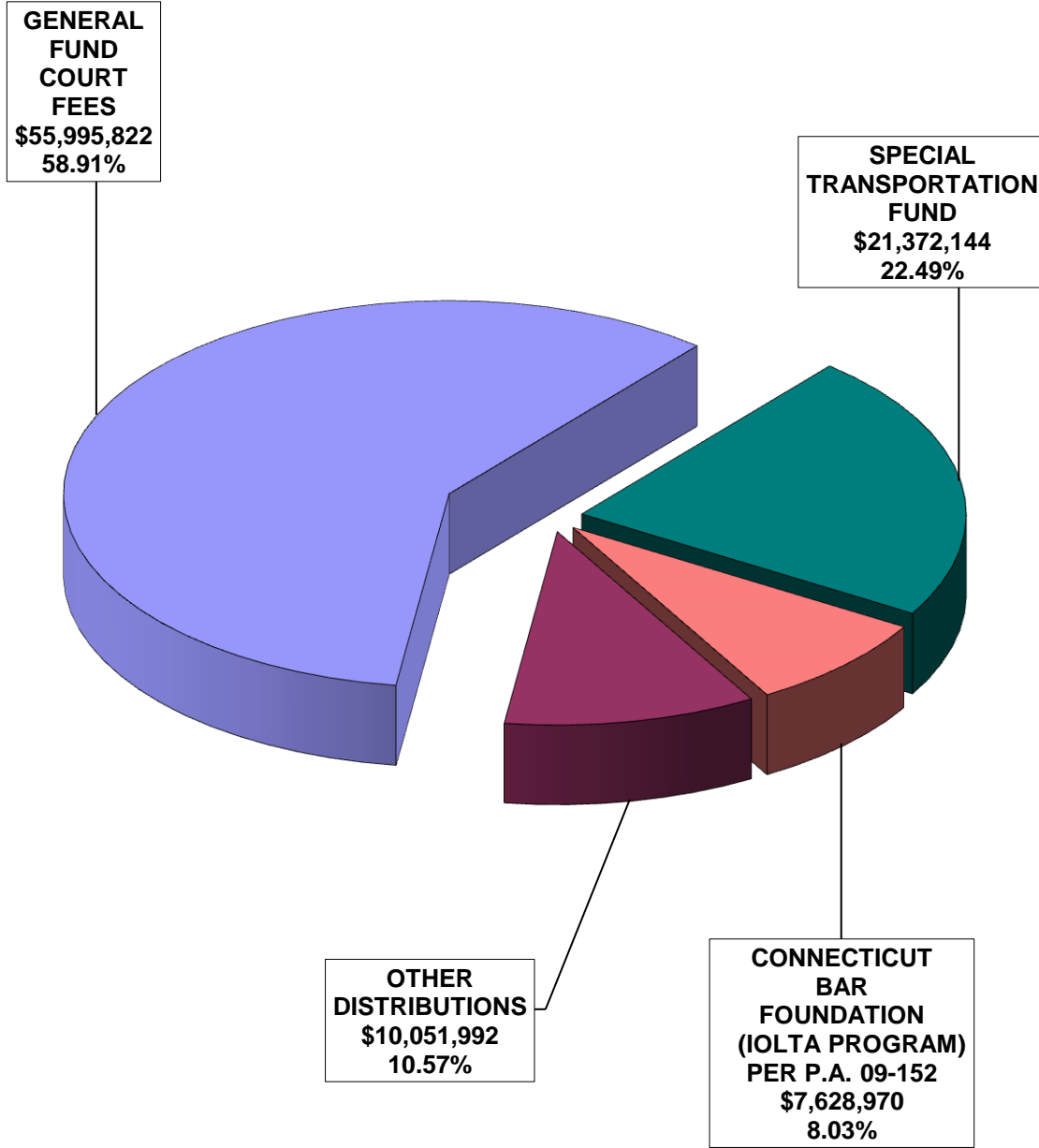
JUDICIAL BRANCH
FINANCIAL STATEMENTS
For The Fiscal Year Ended June 30, 2012

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

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CHART I

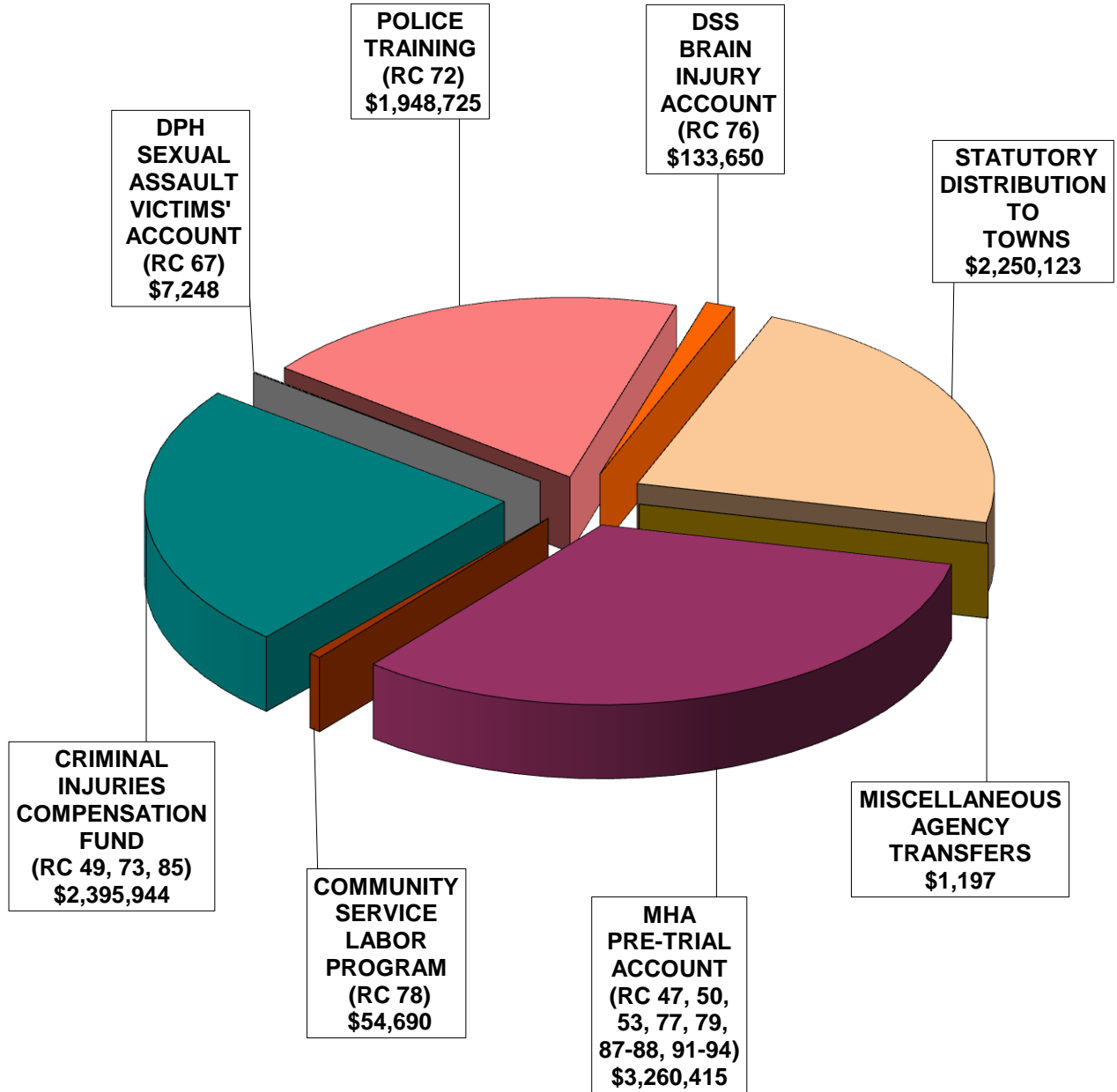
FINES AWAITING DISTRIBUTION - FUND 34001 DISTRIBUTION OF RECEIPTS FOR THE FISCAL YEAR ENDED JUNE 30, 2012



FUND 34001 DISTRIBUTION TOTAL: \$95,048,928

CHART II

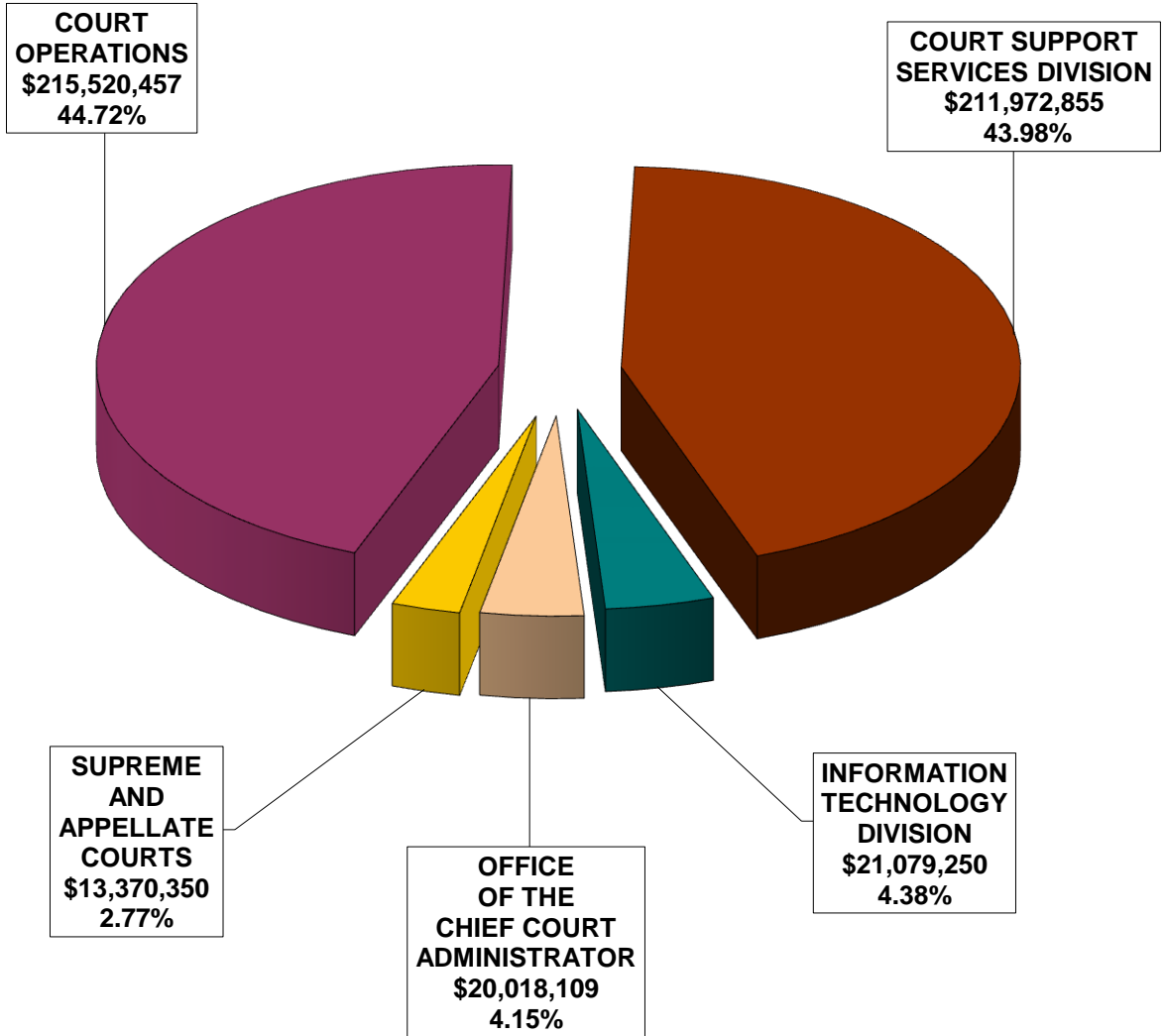
FINES AWAITING DISTRIBUTION - FUND 34001 ALLOCATION OF OTHER DISTRIBUTIONS FOR THE FISCAL YEAR ENDED JUNE 30, 2012



TOTAL OTHER DISTRIBUTIONS: \$10,051,992

CHART III

**JUDICIAL BRANCH
EXPENDITURES BY DIVISION
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**



TOTAL EXPENDITURES: \$481,961,021

JUDICIAL BRANCH
STATEMENT OF APPROPRIATIONS AND EXPENDITURES
For The Fiscal Year Ended June 30, 2012

	APPROPRIATED	ALLOTMENT ADJUSTMENTS	ADJUSTED TOTAL	EXPENDED	BALANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 299,357,123.00	\$ (11,278,528.00)	\$ 288,078,595.00	\$ 286,433,125.10	\$ 1,645,469.90
50120 SALARY AND WAGES TEMPORARY	7,180,752.00	(500,000.00)	6,680,752.00	5,713,545.10	967,206.90
50150 SALARY AND WAGES PART-TIME	9,139,784.00	(214,665.00)	8,925,119.00	9,509,927.01	(584,808.01)
50160 LONGEVITY PAYMENTS	6,098,509.00	(762,314.00)	5,336,195.00	5,517,358.59	(181,163.59)
50170 OVERTIME (AND HOLIDAY PREMIUM)	4,228,670.00	(1,921,066.00)	2,307,604.00	2,702,412.60	(394,808.60)
50180 DIFFERENTIAL PAYMENTS	534,965.00	(12,575.00)	522,390.00	567,497.53	(45,107.53)
50190 ACCUMULATED LEAVE	615,181.00	508,044.00	1,123,225.00	2,242,045.18	(1,118,820.18)
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	950,152.00	0.00	950,152.00	949,692.69	459.31
50730 FEES PAID TO EMPLOYEES	3,878,656.00	(500,000.00)	3,378,656.00	3,479,629.85	(100,973.85)
TOTAL PERSONAL SERVICES	\$ 331,983,792.00	\$ (14,681,104.00)	\$ 317,302,688.00	\$ 317,115,233.65	\$ 187,454.35
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 175,000.00	\$ (8,345.00)	\$ 166,655.00	\$ 116,367.61	\$ 50,287.39
50760 TUITION REIMBURSEMENT	60,000.00	(2,861.00)	57,139.00	64,353.50	(7,214.50)
50770 EMPLOYEE TRAVEL	1,550,000.00	(73,909.00)	1,476,091.00	1,405,158.54	70,932.46
51010 PROF. SCIENTIFIC, AND TECH SERVICES	4,540,000.00	(566,483.00)	3,973,517.00	3,875,618.61	97,898.39
51500 OTHER SERVICES	8,675,000.00	(863,654.00)	7,811,346.00	8,240,729.70	(429,383.70)
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,375,000.00	(65,565.00)	1,309,435.00	1,272,651.56	36,783.44
52700 CLIENT SERVICES	135,000.00	(6,437.00)	128,563.00	110,027.10	18,535.90
53010 MOTOR VEHICLE COSTS	1,575,000.00	(185,101.00)	1,389,899.00	1,540,149.64	(150,250.64)
53310 PREMISES RENT/LEASE	10,801,443.00	(515,050.00)	10,286,393.00	10,890,504.45	(604,111.45)
53330 PREMISES UTILITIES	10,775,000.00	(963,789.00)	9,811,211.00	9,251,333.50	559,877.50
53360 PREMISES SECURITY	825,000.00	(339,339.00)	485,661.00	431,260.01	54,400.99
53380 PREMISES CLEANING SERVICES	1,025,000.00	(48,876.00)	976,124.00	959,011.55	17,112.45
53400 PREMISES REPAIRS AND MAINTENANCE	11,585,000.00	(1,501,401.00)	10,083,599.00	10,241,840.39	(158,241.39)
53450 PREMISES WASTE/TRASH SERVICES	150,000.00	(7,153.00)	142,847.00	148,791.68	(5,944.68)
53710 IT SERVICES	925,000.00	(44,107.00)	880,893.00	723,189.49	157,703.51
53730 IT HARDWARE	1,050,000.00	(175,068.00)	874,932.00	904,130.99	(29,198.99)
53750 IT SOFTWARE	2,950,000.00	(1,040,666.00)	1,909,334.00	2,042,759.56	(133,425.56)
53800 COMMUNICATIONS	3,325,000.00	(158,547.00)	3,166,453.00	3,149,080.50	17,372.50
53920 IT SUPPLIES	55,000.00	(2,623.00)	52,377.00	42,559.35	9,817.65
54020 CLOTHING AND FOOTWEAR	350,000.00	(16,689.00)	333,311.00	108,255.82	225,055.18
54040 DRUGS AND PHARMACEUTICALS	175,000.00	(8,345.00)	166,655.00	153,402.13	13,252.87
54050 FOOD AND BEVERAGES	1,100,000.00	(436,134.00)	663,866.00	768,188.60	(104,322.60)
54060 GENERAL OFFICE SUPPLIES	1,750,000.00	(83,446.00)	1,666,554.00	1,455,739.65	210,814.35
54080 KITCHEN AND DINING SUPPLIES	75,000.00	(3,576.00)	71,424.00	74,450.89	(3,026.89)
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	75,000.00	(3,576.00)	71,424.00	35,129.83	36,294.17
54140 MEDICAL SUPPLIES	100,000.00	(4,768.00)	95,232.00	135,060.40	(39,828.40)
54150 MINOR EQUIPMENT - CONTROLLABLE	585,000.00	(302,895.00)	282,105.00	141,999.90	140,105.10
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	0.00	0.00	100,699.52	(100,699.52)
54160 PERSONAL HYGIENE SUPPLIES	40,000.00	(1,907.00)	38,093.00	33,742.37	4,350.63
54180 PRINTING SUPPLIES	375,000.00	(17,881.00)	357,119.00	396,201.28	(39,082.28)
54190 PUBLICATIONS AND MUSIC	1,925,000.00	(1,091,791.00)	833,209.00	1,001,552.52	(168,343.52)
54210 RECREATIONAL SUPPLIES	25,000.00	(1,192.00)	23,808.00	17,689.85	6,118.15
55050 PASS THRU GRANT NON-STATE	150,000.00	242,847.00	392,847.00	137,948.30	254,898.70
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	175,000.00	(133,345.00)	41,655.00	50,000.00	(8,345.00)
TOTAL OTHER EXPENSES	\$ 68,451,443.00	\$ (8,431,672.00)	\$ 60,019,771.00	\$ 60,019,578.79	\$ 192.21
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 909,060.00	\$ 0.00	\$ 909,060.00	\$ 909,036.51	\$ 23.49
12043 ALTERNATIVE INCARCERATION PROGRAM	56,747,318.00	(2,226,000.00)	54,521,318.00	54,521,234.50	83.50
12064 JUSTICE EDUCATION CENTER	293,111.00	(15,000.00)	278,111.00	278,111.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	30,169,861.00	(1,905,000.00)	28,264,861.00	28,264,796.79	64.21
12128 JUVENILE JUSTICE CENTERS	3,104,877.00	0.00	3,104,877.00	3,104,877.00	0.00
12135 PROBATE COURT	8,200,000.00	(750,000.00)	7,450,000.00	7,450,000.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	9,512,151.00	(794,000.00)	8,718,151.00	8,718,151.00	0.00
12376 VICTIM SECURITY ACCOUNT	48,000.00	(35,000.00)	13,000.00	5,001.69	7,998.31
12502 CHILDREN OF INCARCERATED PARENTS	350,000.00	(25,000.00)	325,000.00	325,000.00	0.00
12516 LEGAL AID	1,500,000.00	(250,000.00)	1,250,000.00	1,250,000.00	0.00
12517 JUVENILE JURISDICTION POLICY	50,000.00	(25,000.00)	25,000.00	0.00	25,000.00
GRAND TOTALS	\$ 511,319,613.00	\$ (29,137,776.00)	\$ 480,906,837.00	\$ 481,961,020.93	\$ 220,816.07

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION
For The Fiscal Year Ended June 30, 2012

	PERSONAL SERVICES	OTHER EXPENSES	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER
OFFICE OF THE CHIEF COURT ADMINISTRATOR					
Chief Court Administrator	\$ 428,790.50	\$ 194,650.98	\$ 0.00	\$ 0.00	\$ 0.00
External Affairs	1,228,806.21	235,627.12	0.00	0.00	278,111.00
Administrative Services					
Executive Director	285,672.33	4,202.03	0.00	0.00	0.00
Fiscal Administration	1,664,914.95	35,594.81	0.00	0.00	0.00
Materials Management	1,444,696.58	377,411.29	0.00	0.00	0.00
Facilities	1,210,564.31	23,680.64	0.00	0.00	0.00
Human Resource Management	1,611,810.08	278,762.32	0.00	0.00	0.00
Internal Audit	655,347.07	12,444.34	0.00	0.00	0.00
Budget and Planning	619,387.47	38,687.21	0.00	0.00	0.00
Maintenance	0.00	457,697.42	0.00	0.00	0.00
SUBTOTAL	\$ 9,149,989.50	\$ 1,658,758.16	\$ 0.00	\$ 0.00	\$ 278,111.00
SUPREME AND APPELLATE COURTS					
Supreme Court Adjudication	\$ 3,541,243.26	\$ 144,819.45	\$ 0.00	\$ 0.00	\$ 0.00
Appellate Court Adjudication	4,136,044.75	146,451.84	0.00	0.00	0.00
Supreme/Appellate Court Clerk's Office	1,465,627.14	101,939.69	0.00	0.00	0.00
Reporter Of Judicial Decisions	1,155,366.22	2,594.87	0.00	0.00	0.00
Staff Attorney's Office	835,074.38	1,919.57	0.00	0.00	0.00
Maintenance	503,108.29	1,336,160.55	0.00	0.00	0.00
SUBTOTAL	\$ 11,636,464.04	\$ 1,733,885.97	\$ 0.00	\$ 0.00	\$ 0.00
COURT OPERATIONS					
Executive Director	\$ 200,935.03	\$ 8,922.85	\$ 0.00	\$ 0.00	\$ 0.00
Court Operations Unit					
Court Operations Administration	2,809,804.78	149,939.85	0.00	0.00	0.00
Housing Session	2,801,832.17	145,428.03	0.00	0.00	0.00
Superior Court Adjudication	60,482,788.48	5,407,744.12	0.00	0.00	0.00
Juvenile Adjudication	9,719,118.66	503,366.31	0.00	0.00	0.00
Small Claims	1,183,840.04	354,470.18	0.00	0.00	0.00
IV-D Magistrates	1,194,014.42	38,526.01	0.00	0.00	0.00
Community Court	515,470.06	37,343.66	0.00	0.00	0.00
Regional Family	396,356.93	6,384.75	0.00	0.00	0.00
Complex Litigation	1,988,258.92	18,485.14	0.00	0.00	0.00
Tax Session	353,347.04	1,604.45	0.00	0.00	0.00
Child Protection Session	1,027,419.63	13,806.61	0.00	0.00	0.00
Juvenile Support Operations	698,042.48	131,989.98	0.00	0.00	0.00
Sentence Review	122,462.83	341.88	0.00	0.00	0.00
Administrative Services					
Administrative Services Administration	3,810,422.96	424,692.44	0.00	0.00	0.00
Seized Property	259,312.37	12,887.96	0.00	0.00	0.00
Technology Support	998,546.63	13,460.56	0.00	0.00	0.00
Trial Court Support					
Court Reporting	11,836,323.80	193,891.77	0.00	0.00	0.00
Interpreter Services	2,298,798.42	61,488.95	0.00	0.00	0.00
Centralized Court Services					
Jury Administration	1,514,447.98	80,363.31	0.00	0.00	0.00
Records Center	415,193.57	8,007.35	0.00	0.00	0.00
Centralized Infractions Bureau	2,000,538.75	386,824.45	0.00	0.00	0.00
Judge Support Services					
Judge Support Services Administration	1,346,778.64	226,299.01	0.00	0.00	0.00
Law Libraries	1,433,194.99	1,012,407.72	0.00	0.00	0.00
Legal Research	2,990,416.46	45,027.73	0.00	0.00	0.00
Education	273,232.76	30,729.26	0.00	0.00	0.00
Judicial Evaluation	144,125.71	1,329.51	0.00	0.00	0.00

JUVENILE ALTERNATIVE INCARCERATION	JUVENILE JUSTICE CENTERS	PROBATE COURT	YOUTHFUL OFFENDER SERVICES	VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS	LEGAL AID	TOTAL
\$ 0.00	\$ 0.00	\$ 7,450,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 8,073,441.48
131,250.00	0.00	0.00	100,000.00	0.00	0.00	1,250,000.00	3,223,794.33
0.00	0.00	0.00	0.00	0.00	0.00	0.00	289,874.36
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700,509.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,822,107.87
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,234,244.95
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,890,572.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	667,791.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00	658,074.68
0.00	0.00	0.00	0.00	0.00	0.00	0.00	457,697.42
<u>\$ 131,250.00</u>	<u>\$ 0.00</u>	<u>\$ 7,450,000.00</u>	<u>\$ 100,000.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 1,250,000.00</u>	<u>\$ 20,018,108.66</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,686,062.71
0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,282,496.59
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,567,566.83
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,157,961.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00	836,993.95
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,839,268.84
<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>\$ 13,370,350.01</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 209,857.88
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,959,744.63
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,947,260.20
0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,890,532.60
0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,222,484.97
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,538,310.22
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,232,540.43
0.00	0.00	0.00	0.00	0.00	0.00	0.00	552,813.72
0.00	0.00	0.00	0.00	0.00	0.00	0.00	402,741.68
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,006,744.06
0.00	0.00	0.00	0.00	0.00	0.00	0.00	354,951.49
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,041,226.24
45,833.30	0.00	0.00	0.00	0.00	0.00	0.00	875,865.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	122,804.71
0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,235,115.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	272,200.33
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,012,007.19
0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,030,215.57
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,360,287.37
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,594,811.29
0.00	0.00	0.00	0.00	0.00	0.00	0.00	423,200.92
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,387,363.20
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,573,077.65
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,445,602.71
0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,035,444.19
0.00	0.00	0.00	0.00	0.00	0.00	0.00	303,962.02
0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,455.22

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION
For The Fiscal Year Ended June 30, 2012

	PERSONAL SERVICES	OTHER EXPENSES	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER
COURT OPERATIONS (Continued)					
Legal Services					
Legal Services Administration	\$ 1,366,531.20	\$ 43,282.00	\$ 0.00	\$ 0.00	\$ 0.00
Chief Disciplinary Counsel	504,732.99	13,192.84	0.00	0.00	0.00
Bar Grievance	1,511,756.21	55,321.19	0.00	0.00	0.00
Maintenance	2,278,256.45	24,341,940.56	0.00	0.00	0.00
Support Enforcement					
Central Administration	1,528,893.69	39,728.95	0.00	0.00	0.00
Central Processing Unit	1,888,430.53	176,645.45	0.00	0.00	0.00
Support Enforcement Services	13,242,249.49	559,183.20	0.00	0.00	0.00
Office of Victim Services					
Central Administration	1,073,978.72	32,421.38	909,036.51	589,860.39	0.00
Victim Advocacy	2,166,847.37	11,454.83	0.00	0.00	0.00
Judicial Marshal Services					
Judicial Marshal Services Administration	2,190,537.89	767,346.81	0.00	0.00	0.00
Judicial Marshal Services Training	702,581.11	25,455.44	0.00	0.00	0.00
Judicial Marshal Services Building Security	29,060,795.21	84,598.13	0.00	0.00	0.00
Judicial Marshal Services Lock-Up/24 Hour	3,417,780.32	127,653.33	0.00	0.00	0.00
Judicial Marshal Services Centralized Transport	4,239,959.04	388,382.27	0.00	0.00	0.00
SUBTOTAL	\$ 177,988,354.73	\$ 35,982,370.22	\$ 909,036.51	\$ 589,860.39	\$ 0.00
COURT SUPPORT SERVICES DIVISION					
Executive Director	\$ 1,056,187.25	\$ 22,391.99	\$ 0.00	\$ 0.00	\$ 0.00
Administration and Contracts	4,658,497.07	852,230.86	0.00	53,923,641.61	0.00
Program and Staff Development	1,116,539.92	36,296.89	0.00	0.00	0.00
Operations					
Operations Administration	4,058,952.40	133,011.20	0.00	0.00	0.00
Bail Services	7,020,158.40	289,857.66	0.00	0.00	0.00
Adult Probation Services	45,920,774.83	1,118,833.31	0.00	0.00	0.00
Juvenile Probation Services	15,110,100.42	345,569.83	0.00	0.00	0.00
Family Services	11,136,012.93	178,191.72	0.00	0.00	0.00
Juvenile Detention	13,177,080.38	3,911,702.28	0.00	0.00	0.00
Transportation Unit	1,605,475.15	172,514.23	0.00	0.00	0.00
Maintenance	1,430,772.77	4,577,867.13	0.00	0.00	0.00
SUBTOTAL	\$ 106,290,551.52	\$ 11,638,467.10	\$ 0.00	\$ 53,923,641.61	\$ 0.00
INFORMATION TECHNOLOGY DIVISION					
Executive Director	\$ 252,091.83	\$ 4,948.32	\$ 0.00	\$ 0.00	\$ 0.00
Administrative Office	271,360.89	700,627.45	0.00	0.00	0.00
Policy and Staff Development	360,737.28	14,639.66	0.00	0.00	0.00
Technical and Help Desk Services	1,605,069.40	399,972.53	0.00	0.00	0.00
Standards and Architecture	245,898.62	150,425.39	0.00	0.00	0.00
Judicial Information Systems	148,163.61	1,280,460.63	0.00	0.00	0.00
Information Systems Network and Systems Services	2,472,705.89	3,932,407.56	0.00	0.00	0.00
Information Systems Applications Development	2,780,957.50	393,184.94	0.00	7,732.50	0.00
Information Systems Planning and Project Management	1,279,992.71	45,115.85	0.00	0.00	0.00
Information Systems Internet Development	1,633,360.34	44,688.32	0.00	0.00	0.00
COLP Administration	379,842.10	19,986.32	0.00	0.00	0.00
COLP Printing	619,693.69	828,198.47	0.00	0.00	0.00
Maintenance	0.00	1,191,441.90	0.00	0.00	0.00
SUBTOTAL	\$ 12,049,873.86	\$ 9,006,097.34	\$ 0.00	\$ 7,732.50	\$ 0.00
TOTAL					
	\$ 317,115,233.65	\$ 60,019,578.79	\$ 909,036.51	\$ 54,521,234.50	\$ 278,111.00

JUVENILE ALTERNATIVE INCARCERATION	JUVENILE JUSTICE CENTERS	PROBATE COURT	YOUTHFUL OFFENDER SERVICES	VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS	LEGAL AID	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,409,813.20
0.00	0.00	0.00	0.00	0.00	0.00	0.00	517,925.83
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,567,077.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,620,197.01
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,568,622.64
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,065,075.98
0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,801,432.69
0.00	0.00	0.00	0.00	5,001.69	0.00	0.00	2,610,298.69
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,178,302.20
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,957,884.70
0.00	0.00	0.00	0.00	0.00	0.00	0.00	728,036.55
0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,145,393.34
0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,545,433.65
0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,628,341.31
<u>\$ 45,833.30</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 5,001.69</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 215,520,456.84</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,078,579.24
28,072,166.78	3,104,877.00	0.00	8,618,151.00	0.00	325,000.00	0.00	99,554,564.32
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,152,836.81
0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,191,963.60
0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,310,016.06
0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,039,608.14
0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,455,670.25
0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,314,204.65
0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,088,782.66
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,777,989.38
0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,008,639.90
<u>\$ 28,072,166.78</u>	<u>\$ 3,104,877.00</u>	<u>\$ 0.00</u>	<u>\$ 8,618,151.00</u>	<u>\$ 0.00</u>	<u>\$ 325,000.00</u>	<u>\$ 0.00</u>	<u>\$ 211,972,855.01</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 257,040.15
0.00	0.00	0.00	0.00	0.00	0.00	0.00	971,988.34
0.00	0.00	0.00	0.00	0.00	0.00	0.00	375,376.94
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,005,041.93
0.00	0.00	0.00	0.00	0.00	0.00	0.00	396,324.01
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,428,624.24
0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,405,113.45
7,419.59	0.00	0.00	0.00	0.00	0.00	0.00	3,189,294.53
8,127.12	0.00	0.00	0.00	0.00	0.00	0.00	1,333,235.68
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,678,048.66
0.00	0.00	0.00	0.00	0.00	0.00	0.00	399,828.42
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,447,892.16
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,191,441.90
<u>\$ 15,546.71</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 21,079,250.41</u>
<u>\$ 28,264,796.79</u>	<u>\$ 3,104,877.00</u>	<u>\$ 7,450,000.00</u>	<u>\$ 8,718,151.00</u>	<u>\$ 5,001.69</u>	<u>\$ 325,000.00</u>	<u>\$ 1,250,000.00</u>	<u>\$ 481,961,020.93</u>

JUDICIAL BRANCH
STATEMENT OF EXPENDITURES BY DIVISION
For The Fiscal Year Ended June 30, 2012

	OFFICE OF THE CHIEF COURT ADMINISTRATOR	SUPREME AND APPELLATE COURTS
PERSONAL SERVICES		
50110 SALARY AND WAGES FULL-TIME	\$ 8,771,468.74	\$ 10,379,535.87
50120 SALARY AND WAGES TEMPORARY	67,529.43	41,069.53
50150 SALARY AND WAGES PART-TIME	24,672.26	569,394.13
50160 LONGEVITY PAYMENTS	259,232.92	231,327.89
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	30,141.65
50180 DIFFERENTIAL PAYMENTS	0.00	403.60
50190 ACCUMULATED LEAVE	4,652.53	20,860.31
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	1,203.57	33,401.02
50730 FEES PAID TO EMPLOYEES	21,230.05	330,330.04
	<u>9,149,989.50</u>	<u>11,636,464.04</u>
TOTAL PERSONAL SERVICES		
	\$ 9,149,989.50	\$ 11,636,464.04
OTHER EXPENSES		
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 5,024.66	\$ 2,500.00
50760 TUITION REIMBURSEMENT	3,375.00	0.00
50770 EMPLOYEE TRAVEL	14,394.82	18,561.29
51010 PROF, SCIENTIFIC, AND TECH SERVICES	291,619.35	5,167.50
51500 OTHER SERVICES	395,296.94	75,033.45
52500 RENTAL AND MAINTENANCE-EQUIPMENT	19,257.71	22,916.74
52700 CLIENT SERVICES	0.00	0.00
53010 MOTOR VEHICLE COSTS	55,805.85	37,836.84
53310 PREMISES RENT/LEASE	330,842.59	0.00
53330 PREMISES UTILITIES	32,010.73	762,669.85
53360 PREMISES SECURITY	585.28	17,377.41
53380 PREMISES CLEANING SERVICES	7,513.13	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	80,404.01	510,723.01
53450 PREMISES WASTE/TRASH SERVICES	3,000.00	18,225.33
53710 IT SERVICES	20,511.01	38,788.01
53730 IT HARDWARE	0.00	0.00
53750 IT SOFTWARE	16,086.78	0.00
53800 COMMUNICATIONS	52,336.78	23,461.61
53920 IT SUPPLIES	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	1,873.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00
54050 FOOD AND BEVERAGES	277.96	1,480.33
54060 GENERAL OFFICE SUPPLIES	228,738.63	33,470.46
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	834.00
54140 MEDICAL SUPPLIES	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	26,773.37	16,774.30
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	7,199.72	1,854.27
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00
54190 PUBLICATIONS AND MUSIC	588.84	144,338.57
54210 RECREATIONAL SUPPLIES	0.00	0.00
55050 PASS THRU GRANT NON-STATE	17,115.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	50,000.00	0.00
	<u>1,658,758.16</u>	<u>1,733,885.97</u>
TOTAL OTHER EXPENSES		
	\$ 1,658,758.16	\$ 1,733,885.97
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00
12064 JUSTICE EDUCATION CENTER	278,111.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	131,250.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00
12135 PROBATE COURT	7,450,000.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	100,000.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00
12516 LEGAL AID	1,250,000.00	0.00
12517 JUVENILE JURISDICTION POLICY	0.00	0.00
	<u>20,018,108.66</u>	<u>13,370,350.01</u>
GRAND TOTALS		
	\$ 20,018,108.66	\$ 13,370,350.01

COURT OPERATIONS	COURT SUPPORT SERVICES DIVISION	INFORMATION TECHNOLOGY DIVISION	TOTAL
\$ 155,978,913.95	\$ 99,817,080.53	\$ 11,486,126.01	\$ 286,433,125.10
5,255,688.54	318,104.50	31,153.10	5,713,545.10
6,780,770.83	1,977,692.88	157,396.91	9,509,927.01
3,293,617.68	1,530,850.38	202,329.72	5,517,358.59
1,489,601.32	1,170,629.40	12,040.23	2,702,412.60
10,589.89	492,658.51	63,845.53	567,497.53
1,398,564.66	720,985.32	96,982.36	2,242,045.18
652,538.10	262,550.00	0.00	949,692.69
3,128,069.76	0.00	0.00	3,479,629.85
\$ 177,988,354.73	\$ 106,290,551.52	\$ 12,049,873.86	\$ 317,115,233.65
\$ 29,292.57	\$ 68,225.00	\$ 11,325.38	\$ 116,367.61
33,203.00	24,415.50	3,360.00	64,353.50
881,049.12	485,958.95	5,194.36	1,405,158.54
996,748.44	2,575,569.27	6,514.05	3,875,618.61
5,338,156.80	869,204.97	1,563,037.54	8,240,729.70
582,397.43	200,742.26	447,337.42	1,272,651.56
65,599.18	44,427.92	0.00	110,027.10
751,272.06	629,601.86	65,633.03	1,540,149.64
7,187,967.14	2,518,928.04	852,766.68	10,890,504.45
6,956,743.85	1,305,483.71	194,425.36	9,251,333.50
334,826.60	70,908.43	7,562.29	431,260.01
597,296.06	292,961.50	61,240.86	959,011.55
9,207,219.71	369,794.90	73,698.76	10,241,840.39
75,035.22	52,531.13	0.00	148,791.68
11,932.84	81,692.59	570,265.04	723,189.49
2,933.75	0.00	901,197.24	904,130.99
45,326.55	47,118.32	1,934,227.91	2,042,759.56
937,295.39	456,287.88	1,679,698.84	3,149,080.50
0.00	0.00	42,559.35	42,559.35
22,029.21	84,353.61	0.00	108,255.82
0.00	153,402.13	0.00	153,402.13
145,174.01	620,361.21	895.09	768,188.60
640,130.34	380,549.45	172,850.77	1,455,739.65
0.00	74,450.89	0.00	74,450.89
14,542.51	19,753.32	0.00	35,129.83
63,561.26	71,499.14	0.00	135,060.40
55,665.47	27,808.37	14,978.39	141,999.90
41,585.93	48,931.90	1,127.70	100,699.52
0.00	33,742.37	0.00	33,742.37
0.00	0.00	396,201.28	396,201.28
844,552.48	12,072.63	0.00	1,001,552.52
0.00	17,689.85	0.00	17,689.85
120,833.30	0.00	0.00	137,948.30
0.00	0.00	0.00	50,000.00
\$ 35,982,370.22	\$ 11,638,467.10	\$ 9,006,097.34	\$ 60,019,578.79
\$ 909,036.51	\$ 0.00	\$ 0.00	\$ 909,036.51
589,860.39	53,923,641.61	7,732.50	54,521,234.50
0.00	0.00	0.00	278,111.00
45,833.30	28,072,166.78	15,546.71	28,264,796.79
0.00	3,104,877.00	0.00	3,104,877.00
0.00	0.00	0.00	7,450,000.00
0.00	8,618,151.00	0.00	8,718,151.00
5,001.69	0.00	0.00	5,001.69
0.00	325,000.00	0.00	325,000.00
0.00	0.00	0.00	1,250,000.00
0.00	0.00	0.00	0.00
\$ 215,520,456.84	\$ 211,972,855.01	\$ 21,079,250.41	\$ 481,961,020.93

JUDICIAL BRANCH
OFFICE OF THE CHIEF COURT ADMINISTRATOR
For the Fiscal Year Ended June 30, 2012

	<u>ADMINISTRATIVE SERVICES</u>			
	CHIEF COURT ADMINISTRATOR	EXTERNAL AFFAIRS	EXECUTIVE DIRECTOR	FISCAL ADMINISTRATION
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 394,616.46	\$ 1,174,928.71	\$ 273,173.83	\$ 1,617,257.02
50120 SALARY AND WAGES TEMPORARY	0.00	23,713.00	0.00	11,573.68
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	12,640.42	29,564.50	12,498.50	36,084.25
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	0.00	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	303.57	600.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	21,230.05	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 428,790.50	\$ 1,228,806.21	\$ 285,672.33	\$ 1,664,914.95
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 195.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	2,025.00
50770 EMPLOYEE TRAVEL	291.27	6,585.04	18.25	0.00
51010 PROF. SCIENTIFIC, AND TECH SERVICES	0.00	51,749.95	0.00	0.00
51500 OTHER SERVICES	124,441.00	144,258.69	350.76	8,215.50
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,345.60	720.00	0.00	2,514.80
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	6,119.40	5,138.65	2,436.81	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	11,537.02	1,154.79	338.10	16,512.29
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	916.69	8,591.35	1,058.11	5,545.38
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	0.00	514.65
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	0.00	0.00	267.19
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	118.65	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	17,115.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	50,000.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 194,650.98	\$ 235,627.12	\$ 4,202.03	\$ 35,594.81
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	278,111.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	131,250.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00
12135 PROBATE COURT	7,450,000.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	100,000.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	1,250,000.00	0.00	0.00
12517 JUVENILE JURISDICTION POLICY	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 8,073,441.48	\$ 3,223,794.33	\$ 289,874.36	\$ 1,700,509.76

ADMINISTRATIVE SERVICES

MATERIALS MANAGEMENT	FACILITIES	HUMAN RESOURCE MANAGEMENT	INTERNAL AUDIT	BUDGET AND PLANNING	MAINTENANCE	TOTAL
\$ 1,347,806.04	\$ 1,162,775.31	\$ 1,552,116.83	\$ 644,959.57	\$ 603,834.97	\$ 0.00	\$ 8,771,468.74
32,242.75	0.00	0.00	0.00	0.00	0.00	67,529.43
24,672.26	0.00	0.00	0.00	0.00	0.00	24,672.26
35,323.00	47,489.00	59,693.25	10,387.50	15,552.50	0.00	259,232.92
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
4,652.53	0.00	0.00	0.00	0.00	0.00	4,652.53
0.00	300.00	0.00	0.00	0.00	0.00	1,203.57
0.00	0.00	0.00	0.00	0.00	0.00	21,230.05
\$ 1,444,696.58	\$ 1,210,564.31	\$ 1,611,810.08	\$ 655,347.07	\$ 619,387.47	\$ 0.00	\$ 9,149,989.50
\$ 315.00	\$ 25.00	\$ 0.00	\$ 4,489.66	\$ 0.00	\$ 0.00	\$ 5,024.66
1,350.00	0.00	0.00	0.00	0.00	0.00	3,375.00
620.82	1,847.80	3,774.47	1,257.17	0.00	0.00	14,394.82
0.00	0.00	239,869.40	0.00	0.00	0.00	291,619.35
93,851.37	400.53	18,743.53	1,611.56	0.00	3,424.00	395,296.94
6,275.40	2,848.55	3,947.98	1,237.28	143.10	225.00	19,257.71
0.00	0.00	0.00	0.00	0.00	0.00	0.00
27,853.33	11,535.03	0.00	2,722.63	0.00	0.00	55,805.85
0.00	0.00	0.00	0.00	0.00	330,842.59	330,842.59
0.00	0.00	0.00	0.00	0.00	32,010.73	32,010.73
585.28	0.00	0.00	0.00	0.00	0.00	585.28
0.00	0.00	0.00	0.00	0.00	7,513.13	7,513.13
0.00	0.00	0.00	0.00	0.00	80,404.01	80,404.01
0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
0.00	0.00	0.00	0.00	20,511.01	0.00	20,511.01
0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,575.00	0.00	0.00	0.00	14,511.78	0.00	16,086.78
19,888.22	1,837.37	356.81	408.08	304.10	0.00	52,336.78
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	277.96	277.96
199,518.47	5,115.72	4,927.81	717.96	2,347.14	0.00	228,738.63
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
25,224.64	0.00	164.00	0.00	870.08	0.00	26,773.37
353.76	0.00	6,578.77	0.00	0.00	0.00	7,199.72
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	70.64	399.55	0.00	0.00	0.00	588.84
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	17,115.00
0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
\$ 377,411.29	\$ 23,680.64	\$ 278,762.32	\$ 12,444.34	\$ 38,687.21	\$ 457,697.42	\$ 1,658,758.16
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	278,111.00
0.00	0.00	0.00	0.00	0.00	0.00	131,250.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	7,450,000.00
0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
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	1,250,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$ 1,822,107.87	\$ 1,234,244.95	\$ 1,890,572.40	\$ 667,791.41	\$ 658,074.68	\$ 457,697.42	\$ 20,018,108.66

JUDICIAL BRANCH
SUPREME AND APPELLATE COURTS
For The Fiscal Year Ended June 30, 2012

	SUPREME COURT ADJUDICATION	APPELLATE COURT ADJUDICATION	SUPREME AND APPELLATE CLERK'S OFFICE
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 3,329,622.64	\$ 3,465,570.13	\$ 1,318,967.08
50120 SALARY AND WAGES TEMPORARY	0.00	37,537.54	0.00
50150 SALARY AND WAGES PART-TIME	0.00	355,144.01	87,338.06
50160 LONGEVITY PAYMENTS	60,653.88	58,090.01	59,322.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	6,164.14	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	312.40	0.00	0.00
50190 ACCUMULATED LEAVE	462.20	0.00	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	17,088.00	16,313.02	0.00
50730 FEES PAID TO EMPLOYEES	126,940.00	203,390.04	0.00
	<u>3,541,243.26</u>	<u>4,136,044.75</u>	<u>1,465,627.14</u>
TOTAL PERSONAL SERVICES			
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 2,500.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	6,289.76	11,689.04	214.23
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00
51500 OTHER SERVICES	15,443.51	5,838.38	47,832.87
52500 RENTAL AND MAINTENANCE-EQUIPMENT	2,320.17	5,367.30	3,080.00
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	17,964.63	10,373.43	5,536.42
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	13,815.54	3,561.87	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	38,788.01
53730 IT HARDWARE	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00
53800 COMMUNICATIONS	13,884.21	8,677.40	900.00
53920 IT SUPPLIES	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	468.00	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	11,457.09	13,794.11	5,077.72
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	834.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	1,000.00	0.00	510.44
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	1,654.28	0.00	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	57,188.26	87,150.31	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
	<u>144,819.45</u>	<u>146,451.84</u>	<u>101,939.69</u>
TOTAL OTHER EXPENSES			
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12517 JUVENILE JURISDICTION POLICY	0.00	0.00	0.00
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
GRAND TOTALS			
	<u>\$ 3,686,062.71</u>	<u>\$ 4,282,496.59</u>	<u>\$ 1,567,566.83</u>

REPORTER OF JUDICIAL DECISIONS	STAFF ATTORNEY'S OFFICE	MAINTENANCE	TOTAL
\$ 1,036,338.01	\$ 774,658.59	\$ 454,379.42	\$ 10,379,535.87
3,531.99	0.00	0.00	41,069.53
86,780.97	30,699.55	9,431.54	569,394.13
28,715.25	17,869.50	6,677.25	231,327.89
0.00	0.00	23,977.51	30,141.65
0.00	0.00	91.20	403.60
0.00	11,846.74	8,551.37	20,860.31
0.00	0.00	0.00	33,401.02
0.00	0.00	0.00	330,330.04
<u>\$ 1,155,366.22</u>	<u>\$ 835,074.38</u>	<u>\$ 503,108.29</u>	<u>\$ 11,636,464.04</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,500.00
0.00	0.00	0.00	0.00
0.00	0.00	368.26	18,561.29
0.00	0.00	5,167.50	5,167.50
3.90	0.00	5,914.79	75,033.45
286.20	1,082.80	10,780.27	22,916.74
0.00	0.00	0.00	0.00
0.00	0.00	3,962.36	37,836.84
0.00	0.00	0.00	0.00
0.00	0.00	762,669.85	762,669.85
0.00	0.00	0.00	17,377.41
0.00	0.00	0.00	0.00
0.00	0.00	510,723.01	510,723.01
0.00	0.00	18,225.33	18,225.33
0.00	0.00	0.00	38,788.01
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	23,461.61
0.00	0.00	0.00	0.00
0.00	0.00	1,405.00	1,873.00
0.00	0.00	0.00	0.00
0.00	0.00	1,480.33	1,480.33
2,304.77	836.77	0.00	33,470.46
0.00	0.00	0.00	0.00
0.00	0.00	0.00	834.00
0.00	0.00	0.00	0.00
0.00	0.00	15,263.86	16,774.30
0.00	0.00	199.99	1,854.27
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	144,338.57
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
<u>\$ 2,594.87</u>	<u>\$ 1,919.57</u>	<u>\$ 1,336,160.55</u>	<u>\$ 1,733,885.97</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
<u>\$ 1,157,961.09</u>	<u>\$ 836,993.95</u>	<u>\$ 1,839,268.84</u>	<u>\$ 13,370,350.01</u>

**JUDICIAL BRANCH
COURT OPERATIONS
EXECUTIVE DIRECTOR and COURT OPERATIONS
For The Fiscal Year Ended June 30, 2012**

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	\$ 191,789.03	\$ 2,460,336.57	\$ 2,516,651.10	\$ 52,092,203.61	\$ 9,134,772.41	\$ 995,896.72
50120 SALARY AND WAGES TEMPORARY	0.00	31,511.52	95,474.01	3,596,658.55	0.00	137,634.70
50150 SALARY AND WAGES PART-TIME	0.00	72,863.22	36,087.87	150,581.40	0.00	36,104.62
50160 LONGEVITY PAYMENTS	9,146.00	83,300.89	61,626.65	1,380,139.30	247,683.00	13,331.75
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	98.35	0.00	34,319.28	289.45	872.25
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	161,644.23	82,840.29	522,166.06	17,096.23	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	50.00	9,152.25	454,160.12	47,264.85	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	2,252,560.16	272,012.72	0.00
TOTAL PERSONAL SERVICES	\$ 200,935.03	\$ 2,809,804.78	\$ 2,801,832.17	\$ 60,482,788.48	\$ 9,719,118.66	\$ 1,183,840.04
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	9,261.00	3,623.00	0.00
50770 EMPLOYEE TRAVEL	28.75	14,261.82	28,029.88	305,257.71	43,652.67	11,681.07
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	10,523.51	9,975.00	673,023.75	0.00	102,900.00
51500 OTHER SERVICES	4,002.28	29,762.30	77,472.29	2,874,216.65	208,668.05	217,749.29
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	4,712.28	17,223.81	272,011.73	61,040.43	8,167.24
52700 CLIENT SERVICES	0.00	0.00	0.00	5,189.84	56,433.01	0.00
53010 MOTOR VEHICLE COSTS	3,809.88	2,338.80	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	1,839.54	0.00	287,820.77	30,272.72	79.00
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	1,173.50	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	839.65	30,036.64	0.00	660,867.65	42,729.42	843.71
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	2,473.90	129.30	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	12,341.56	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	50.29	11,017.55	11,157.22	264,854.49	52,868.70	13,049.87
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	192.75	21.60	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	2,485.94	1,569.83	12,419.40	2,127.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	1,339.76	0.00	24,125.42	1,800.41	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	192.00	41,621.71	0.00	2,514.00	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	\$ 8,922.85	\$ 149,939.85	\$ 145,428.03	\$ 5,407,744.12	\$ 503,366.31	\$ 354,470.18
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00
12517 JUVENILE JURISDICTION POLICY	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 209,857.88	\$ 2,959,744.63	\$ 2,947,260.20	\$ 65,890,532.60	\$ 10,222,484.97	\$ 1,538,310.22

**JUDICIAL BRANCH
COURT OPERATIONS
ADMINISTRATIVE SERVICES
For The Fiscal Year Ended June 30, 2012**

	ADMINISTRATIVE SERVICES ADMINISTRATION	SEIZED PROPERTY	TECHNOLOGY SUPPORT	ADMINISTRATIVE SERVICES TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 3,559,196.78	\$ 251,384.87	\$ 969,355.88	\$ 4,779,937.53
50120 SALARY AND WAGES TEMPORARY	43,337.95	0.00	0.00	43,337.95
50150 SALARY AND WAGES PART-TIME	90,480.61	0.00	0.00	90,480.61
50160 LONGEVITY PAYMENTS	95,157.00	7,927.50	29,190.75	132,275.25
50170 OVERTIME (AND HOLIDAY PREMIUM)	212.83	0.00	0.00	212.83
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	7,181.04	0.00	0.00	7,181.04
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	14,856.75	0.00	0.00	14,856.75
TOTAL PERSONAL SERVICES	\$ 3,810,422.96	\$ 259,312.37	\$ 998,546.63	\$ 5,068,281.96
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 1,535.00	\$ 399.00	\$ 0.00	\$ 1,934.00
50760 TUITION REIMBURSEMENT	3,975.00	0.00	0.00	3,975.00
50770 EMPLOYEE TRAVEL	23,045.36	0.00	3,329.82	26,375.18
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	325,969.79	200.00	0.00	326,169.79
52500 RENTAL AND MAINTENANCE-EQUIPMENT	11,628.85	0.00	1,719.88	13,348.73
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	11,937.38	11,640.06	0.00	23,577.44
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	11,932.84	0.00	0.00	11,932.84
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	2,882.38	0.00	1,686.59	4,568.97
53800 COMMUNICATIONS	2,767.02	648.90	679.05	4,094.97
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	23,001.70	0.00	240.93	23,242.63
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	3,650.66	0.00	4,220.92	7,871.58
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	2,366.46	0.00	1,583.37	3,949.83
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 424,692.44	\$ 12,887.96	\$ 13,460.56	\$ 451,040.96
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12517 JUVENILE JURISDICTION POLICY	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 4,235,115.40	\$ 272,200.33	\$ 1,012,007.19	\$ 5,519,322.92

**JUDICIAL BRANCH
COURT OPERATIONS
TRIAL COURT SUPPORT**
For The Fiscal Year Ended June 30, 2012

	COURT REPORTING	INTERPRETER SERVICES	TRIAL COURT SUPPORT TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 5,891,237.49	\$ 1,902,888.69	\$ 7,794,126.18
50120 SALARY AND WAGES TEMPORARY	980,894.95	119,714.13	1,100,609.08
50150 SALARY AND WAGES PART-TIME	4,414,321.90	248,232.57	4,662,554.47
50160 LONGEVITY PAYMENTS	201,207.51	14,570.50	215,778.01
50170 OVERTIME (AND HOLIDAY PREMIUM)	1,043.73	1,096.37	2,140.10
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	46,895.67	1,196.16	48,091.83
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	11,100.00	11,100.00
50730 FEES PAID TO EMPLOYEES	300,722.55	0.00	300,722.55
TOTAL PERSONAL SERVICES	\$ 11,836,323.80	\$ 2,298,798.42	\$ 14,135,122.22
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 250.00	\$ 0.00	\$ 250.00
50760 TUITION REIMBURSEMENT	774.00	1,350.00	2,124.00
50770 EMPLOYEE TRAVEL	68,791.24	54,811.24	123,602.48
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	1,232.30	1,232.30
52500 RENTAL AND MAINTENANCE-EQUIPMENT	31,575.23	1,019.16	32,594.39
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	28.00	0.00	28.00
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	1,648.87	3.41	1,652.28
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	86,773.17	2,558.19	89,331.36
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	514.65	514.65	1,029.30
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	3,536.61	0.00	3,536.61
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	\$ 193,891.77	\$ 61,488.95	\$ 255,380.72
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12517 JUVENILE JURISDICTION POLICY	0.00	0.00	0.00
GRAND TOTALS	\$ 12,030,215.57	\$ 2,360,287.37	\$ 14,390,502.94

**JUDICIAL BRANCH
COURT OPERATIONS
CENTRALIZED COURT SERVICES
For The Fiscal Year Ended June 30, 2012**

	JURY ADMINISTRATION	RECORDS CENTER	CENTRALIZED INFRACTION BUREAU	CENTRALIZED COURT SERVICES TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 1,462,799.62	\$ 358,816.32	\$ 1,896,118.65	\$ 3,717,734.59
50120 SALARY AND WAGES TEMPORARY	0.00	42,792.00	0.00	42,792.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	37,333.35	37,333.35
50160 LONGEVITY PAYMENTS	36,913.75	13,585.25	50,038.96	100,537.96
50170 OVERTIME (AND HOLIDAY PREMIUM)	14,734.61	0.00	17,044.32	31,778.93
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	3.47	3.47
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 1,514,447.98	\$ 415,193.57	\$ 2,000,538.75	\$ 3,930,180.30
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	1,407.02	394.95	1,845.14	3,647.11
51010 PROF, SCIENTIFIC, AND TECH SERVICES	45,000.00	0.00	0.00	45,000.00
51500 OTHER SERVICES	1,438.20	2,257.92	351,234.91	354,931.03
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,439.88	2,677.29	6,728.91	10,846.08
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	575.52	2,827.23	3,402.75
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	1,760.25	1,760.25
53750 IT SOFTWARE	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	27,795.99	0.00	1,336.37	29,132.36
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	3,282.22	1,590.89	20,568.04	25,441.15
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	523.60	523.60
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	510.78	0.00	510.78
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 80,363.31	\$ 8,007.35	\$ 386,824.45	\$ 475,195.11
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12517 JUVENILE JURISDICTION POLICY	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,594,811.29	\$ 423,200.92	\$ 2,387,363.20	\$ 4,405,375.41

**JUDICIAL BRANCH
COURT OPERATIONS
JUDGE SUPPORT SERVICES
For The Fiscal Year Ended June 30, 2012**

	JUDGE SUPPORT SERVICES ADMINISTRATION	LAW LIBRARIES	LEGAL RESEARCH	EDUCATION	JUDICIAL EVALUATION	JUDGE SUPPORT SERVICES TOTAL
PERSONAL SERVICES						
50110 SALARY AND WAGES FULL-TIME	\$ 1,310,633.65	\$ 1,266,971.67	\$ 2,974,939.71	\$ 261,577.67	\$ 142,605.21	\$ 5,956,727.91
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	45,229.13	0.00	0.00	0.00	45,229.13
50160 LONGEVITY PAYMENTS	36,073.75	25,631.02	15,476.75	3,476.50	1,520.50	82,178.52
50170 OVERTIME (AND HOLIDAY PREMIUM)	71.24	0.00	0.00	0.00	0.00	71.24
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	95,363.17	0.00	8,178.59	0.00	103,541.76
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	\$ 1,346,778.64	\$ 1,433,194.99	\$ 2,990,416.46	\$ 273,232.76	\$ 144,125.71	\$ 6,187,748.56
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 8,121.65	\$ 0.00	\$ 100.00	\$ 0.00	\$ 0.00	\$ 8,221.65
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	1,941.61	17,677.32	1,559.44	1,697.43	619.42	23,495.22
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	142,755.33	211,493.57	880.00	27,434.17	218.00	382,781.07
52500 RENTAL AND MAINTENANCE-EQUIPMENT	720.00	22,106.00	9,779.82	1,300.00	0.00	33,905.82
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	6,652.13	0.00	0.00	0.00	0.00	6,652.13
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	1,941.66	0.00	0.00	0.00	0.00	1,941.66
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	39,831.47	0.00	0.00	0.00	0.00	39,831.47
53800 COMMUNICATIONS	2,142.50	862.64	578.94	110.87	0.00	3,694.95
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	14,114.85	7,481.17	5,204.99	9.91	492.09	27,303.01
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	495.00	318.91	0.00	0.00	0.00	813.91
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	53.17	309.18	0.00	176.88	0.00	539.23
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	7,529.64	752,158.93	26,924.54	0.00	0.00	786,613.11
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	\$ 226,299.01	\$ 1,012,407.72	\$ 45,027.73	\$ 30,729.26	\$ 1,329.51	\$ 1,315,793.23
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00
12517 JUVENILE JURISDICTION POLICY	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,573,077.65	\$ 2,445,602.71	\$ 3,035,444.19	\$ 303,962.02	\$ 145,455.22	\$ 7,503,541.79

**JUDICIAL BRANCH
COURT OPERATIONS
LEGAL SERVICES AND MAINTENANCE
For The Fiscal Year Ended June 30, 2012**

	LEGAL SERVICES ADMINISTRATION	CHIEF DISCIPLINARY COUNSEL	BAR GRIEVANCE	LEGAL SERVICES TOTAL	COURT OPERATIONS MAINTENANCE
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 1,195,969.75	\$ 451,966.24	\$ 994,967.21	\$ 2,642,903.20	\$ 1,907,278.53
50120 SALARY AND WAGES TEMPORARY	7,418.92	50,010.00	0.00	57,428.92	0.00
50150 SALARY AND WAGES PART-TIME	85,817.39	0.00	491,565.25	577,382.64	0.00
50160 LONGEVITY PAYMENTS	52,295.50	2,756.75	25,223.75	80,276.00	53,807.75
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00	277,465.84
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	25,029.64	0.00	0.00	25,029.64	37,604.33
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	\$ 1,366,531.20	\$ 504,732.99	\$ 1,511,756.21	\$ 3,383,020.40	\$ 2,278,256.45
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	2,832.57	5,636.00	2,954.42	11,422.99	10,047.64
51010 PROF, SCIENTIFIC, AND TECH SERVICES	15,000.00	0.00	0.00	15,000.00	128,943.20
51500 OTHER SERVICES	9,450.76	508.98	39,564.32	49,524.06	85,899.28
52500 RENTAL AND MAINTENANCE-EQUIPMENT	5,045.52	547.63	1,110.72	6,703.87	37,458.43
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	1,512.01	1,512.01	4,465.44
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	7,187,967.14
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	6,956,743.85
53360 PREMISES SECURITY	631.11	0.00	0.00	631.11	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	597,296.06
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	9,207,219.71
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	75,035.22
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	1,227.70	0.00	389.52	1,617.22	0.00
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	26,832.45
54060 GENERAL OFFICE SUPPLIES	2,526.68	3,417.23	6,974.20	12,918.11	0.00
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	0.00	0.00	21,413.92
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	312.80	0.00	0.00	312.80	2,618.22
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	6,254.86	3,083.00	2,816.00	12,153.86	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	\$ 43,282.00	\$ 13,192.84	\$ 55,321.19	\$ 111,796.03	\$ 24,341,940.56
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00
12517 JUVENILE JURISDICTION POLICY	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,409,813.20	\$ 517,925.83	\$ 1,567,077.40	\$ 3,494,816.43	\$ 26,620,197.01

**JUDICIAL BRANCH
COURT OPERATIONS
SUPPORT ENFORCEMENT**
For The Fiscal Year Ended June 30, 2012

	SUPPORT ENFORCEMENT ADMINISTRATION	CENTRAL PROCESSING UNIT	SUPPORT ENFORCEMENT	SUPPORT ENFORCEMENT TOTAL
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 1,440,294.98	\$ 1,833,042.53	\$ 12,697,458.17	\$ 15,970,795.68
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	42,168.73	42,168.73
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	47,707.60	53,888.00	302,231.65	403,827.25
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	40,891.11	0.00	168,590.94	209,482.05
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	1,500.00	31,800.00	33,300.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 1,528,893.69	\$ 1,888,430.53	\$ 13,242,249.49	\$ 16,659,573.71
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 600.00	\$ 600.00
50760 TUITION REIMBURSEMENT	0.00	0.00	6,606.00	6,606.00
50770 EMPLOYEE TRAVEL	14,245.76	6,664.23	109,035.91	129,945.90
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	6,212.74	162,706.72	338,094.50	507,013.96
52500 RENTAL AND MAINTENANCE-EQUIPMENT	2,120.00	1,952.83	23,930.93	28,003.76
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	3,130.09	0.00	0.00	3,130.09
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	990.69	0.00	1,583.65	2,574.34
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	8,497.72	193.00	44,039.34	52,730.06
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	3,158.82	5,128.67	34,618.09	42,905.58
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	1,196.25	0.00	0.00	1,196.25
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	176.88	0.00	674.78	851.66
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 39,728.95	\$ 176,645.45	\$ 559,183.20	\$ 775,557.60
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12517 JUVENILE JURISDICTION POLICY	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,568,622.64	\$ 2,065,075.98	\$ 13,801,432.69	\$ 17,435,131.31

**JUDICIAL BRANCH
COURT OPERATIONS
OFFICE OF VICTIM SERVICES**
For The Fiscal Year Ended June 30, 2012

	VICTIM SERVICES ADMINISTRATION	VICTIM ADVOCACY	VICTIM SERVICES TOTAL
PERSONAL SERVICES			
50110 SALARY AND WAGES FULL-TIME	\$ 1,054,415.72	\$ 2,015,944.56	\$ 3,070,360.28
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	69,739.61	69,739.61
50160 LONGEVITY PAYMENTS	19,263.00	20,801.00	40,064.00
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	59,462.20	59,462.20
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	300.00	900.00	1,200.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00
	<u>1,073,978.72</u>	<u>2,166,847.37</u>	<u>3,240,826.09</u>
TOTAL PERSONAL SERVICES			
OTHER EXPENSES			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 30.00	\$ 0.00	\$ 30.00
50760 TUITION REIMBURSEMENT	387.00	0.00	387.00
50770 EMPLOYEE TRAVEL	3,434.84	7,348.13	10,782.97
51010 PROF, SCIENTIFIC, AND TECH SERVICES	11,125.00	0.00	11,125.00
51500 OTHER SERVICES	6,539.12	0.00	6,539.12
52500 RENTAL AND MAINTENANCE-EQUIPMENT	696.00	3,333.68	4,029.68
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00
53800 COMMUNICATIONS	997.46	324.64	1,322.10
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	9,211.96	448.38	9,660.34
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	0.00	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
	<u>32,421.38</u>	<u>11,454.83</u>	<u>43,876.21</u>
TOTAL OTHER EXPENSES			
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 909,036.51	\$ 0.00	\$ 909,036.51
12043 ALTERNATIVE INCARCERATION PROGRAM	589,860.39	0.00	589,860.39
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	5,001.69	0.00	5,001.69
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12517 JUVENILE JURISDICTION POLICY	0.00	0.00	0.00
	<u>2,610,298.69</u>	<u>2,178,302.20</u>	<u>4,788,600.89</u>
GRAND TOTALS			

**JUDICIAL BRANCH
COURT OPERATIONS
JUDICIAL MARSHAL SERVICES
For The Fiscal Year Ended June 30, 2012**

	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	\$ 2,143,444.20	\$ 687,731.93	\$ 27,389,456.91	\$ 2,935,420.87	\$ 3,905,265.74	\$ 37,061,319.65	\$ 155,978,913.95
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	14,305.50	0.00	0.00	14,305.50	5,255,688.54
50150 SALARY AND WAGES PART-TIME	0.00	0.00	950,798.25	0.00	0.00	950,798.25	6,780,770.83
50160 LONGEVITY PAYMENTS	39,403.25	14,143.00	185,311.59	17,785.25	15,533.00	272,176.09	3,293,617.68
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	456.18	376,783.15	453,714.09	311,343.01	1,142,296.43	1,489,601.32
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	1,186.71	7,630.58	1,772.60	10,589.89	10,589.89
50190 ACCUMULATED LEAVE	7,690.44	0.00	112,003.10	179.53	2,094.69	121,967.76	1,398,564.66
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	250.00	30,950.00	3,050.00	3,950.00	38,200.00	652,538.10
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00	3,128,069.76
TOTAL PERSONAL SERVICES	\$ 2,190,537.89	\$ 702,581.11	\$ 29,060,795.21	\$ 3,417,780.32	\$ 4,239,959.04	\$ 39,611,653.57	\$ 177,988,354.73
OTHER EXPENSES							
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 18,256.92	\$ 0.00	\$ 0.00	\$ 0.00	\$ 18,256.92	\$ 29,292.57
50760 TUITION REIMBURSEMENT	0.00	0.00	4,725.00	0.00	2,502.00	7,227.00	33,203.00
50770 EMPLOYEE TRAVEL	25,122.35	1,004.82	43,895.38	4,043.47	4,548.61	78,614.63	881,049.12
51010 PROF, SCIENTIFIC, AND TECH SERVICES	257.98	0.00	0.00	0.00	0.00	257.98	996,748.44
51500 OTHER SERVICES	205,552.25	900.00	0.00	0.00	0.00	206,452.25	5,338,156.80
52500 RENTAL AND MAINTENANCE-EQUIPMENT	9,958.63	0.00	19,481.84	2,438.52	1,404.88	33,283.87	582,397.43
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	65,599.18
53010 MOTOR VEHICLE COSTS	222,640.75	3,767.27	6,550.17	117,598.31	348,537.63	699,094.13	751,272.06
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	7,187,967.14
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	6,956,743.85
53360 PREMISES SECURITY	771.85	0.00	3,320.01	1,005.25	0.00	5,097.11	334,826.60
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	597,296.06
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	9,207,219.71
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	75,035.22
53710 IT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	11,932.84
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	2,933.75
53750 IT SOFTWARE	926.11	0.00	0.00	0.00	0.00	926.11	45,326.55
53800 COMMUNICATIONS	51,944.28	1,389.13	562.98	147.00	30,230.03	84,273.42	937,295.39
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	19,132.21	0.00	0.00	0.00	0.00	19,132.21	22,029.21
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	145,174.01
54060 GENERAL OFFICE SUPPLIES	41,437.25	137.30	6,062.75	1,694.55	85.49	49,417.34	640,130.34
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	14,419.91	0.00	0.00	0.00	122.60	14,542.51	14,542.51
54140 MEDICAL SUPPLIES	63,346.91	0.00	0.00	0.00	0.00	63,346.91	63,561.26
54150 MINOR EQUIPMENT - CONTROLLABLE	2,537.48	0.00	0.00	726.23	951.03	4,214.74	55,665.47
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	1,841.05	0.00	0.00	0.00	0.00	1,841.05	41,585.93
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	1,457.80	0.00	0.00	0.00	0.00	1,457.80	844,552.48
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	120,833.30
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 767,346.81	\$ 25,455.44	\$ 84,598.13	\$ 127,653.33	\$ 388,382.27	\$ 1,393,435.98	\$ 35,982,370.22
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 909,036.51
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	589,860.39
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	45,833.30
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	5,001.69
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12517 JUVENILE JURISDICTION POLICY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 2,957,884.70	\$ 728,036.55	\$ 29,145,393.34	\$ 3,545,433.65	\$ 4,628,341.31	\$ 41,005,089.55	\$ 215,520,456.84

**JUDICIAL BRANCH
COURT OPERATIONS
SCHEDULE OF EXPENDITURES BY DEPARTMENT
For The Fiscal Year Ended June 30, 2012**

	EXECUTIVE DIRECTOR	COURT OPERATIONS	ADMINISTRATIVE SERVICES	TRIAL COURT SUPPORT	CENTRALIZED COURT SERVICES
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 191,789.03	\$ 72,885,941.37	\$ 4,779,937.53	\$ 7,794,126.18	\$ 3,717,734.59
50120 SALARY AND WAGES TEMPORARY	0.00	3,955,046.36	43,337.95	1,100,609.08	42,792.00
50150 SALARY AND WAGES PART-TIME	0.00	347,252.77	90,480.61	4,662,554.47	37,333.35
50160 LONGEVITY PAYMENTS	9,146.00	1,903,550.85	132,275.25	215,778.01	100,537.96
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	35,635.95	212.83	2,140.10	31,778.93
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	786,200.58	7,181.04	48,091.83	3.47
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	566,638.10	0.00	11,100.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	2,812,490.46	14,856.75	300,722.55	0.00
TOTAL PERSONAL SERVICES	\$ 200,935.03	\$ 83,292,756.44	\$ 5,068,281.96	\$ 14,135,122.22	\$ 3,930,180.30
OTHER EXPENSES					
50750 EDUCATION AND TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 1,934.00	\$ 250.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	12,884.00	3,975.00	2,124.00	0.00
50770 EMPLOYEE TRAVEL	28.75	463,086.25	26,375.18	123,602.48	3,647.11
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	796,422.26	0.00	0.00	45,000.00
51500 OTHER SERVICES	4,002.28	3,413,611.66	326,169.79	1,232.30	354,931.03
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	382,222.80	13,348.73	32,594.39	10,846.08
52700 CLIENT SERVICES	0.00	65,599.18	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	3,809.88	5,628.19	23,577.44	0.00	3,402.75
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	324,554.38	0.00	28.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	11,932.84	0.00	0.00
53730 IT HARDWARE	0.00	1,173.50	0.00	0.00	1,760.25
53750 IT SOFTWARE	0.00	0.00	4,568.97	0.00	0.00
53800 COMMUNICATIONS	839.65	757,938.38	4,094.97	1,652.28	29,132.36
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	2,897.00	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	12,341.56	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	50.29	359,860.53	23,242.63	89,331.36	25,441.15
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	214.35	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	18,602.17	7,871.58	1,029.30	523.60
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	27,425.75	3,949.83	3,536.61	510.78
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	192.00	44,135.71	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	120,833.30	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	\$ 8,922.85	\$ 6,809,430.97	\$ 451,040.96	\$ 255,380.72	\$ 475,195.11
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	45,833.30	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00
12517 JUVENILE JURISDICTION POLICY	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 209,857.88	\$ 90,148,020.71	\$ 5,519,322.92	\$ 14,390,502.94	\$ 4,405,375.41

	JUDGE SUPPORT SERVICES	LEGAL SERVICES	MAINTENANCE	SUPPORT ENFORCEMENT	OFFICE OF VICTIM SERVICES	JUDICIAL MARSHAL SERVICES	TOTAL COURT OPERATIONS
\$	5,956,727.91	\$ 2,642,903.20	\$ 1,907,278.53	\$ 15,970,795.68	\$ 3,070,360.28	\$ 37,061,319.65	\$ 155,978,913.95
	0.00	57,428.92	0.00	42,168.73	0.00	14,305.50	5,255,688.54
	45,229.13	577,382.64	0.00	0.00	69,739.61	950,798.25	6,780,770.83
	82,178.52	80,276.00	53,807.75	403,827.25	40,064.00	272,176.09	3,293,617.68
	71.24	0.00	277,465.84	0.00	0.00	1,142,296.43	1,489,601.32
	0.00	0.00	0.00	0.00	0.00	10,589.89	10,589.89
	103,541.76	25,029.64	37,604.33	209,482.05	59,462.20	121,967.76	1,398,564.66
	0.00	0.00	2,100.00	33,300.00	1,200.00	38,200.00	652,538.10
	0.00	0.00	0.00	0.00	0.00	0.00	3,128,069.76
\$	6,187,748.56	3,383,020.40	2,278,256.45	16,659,573.71	3,240,826.09	39,611,653.57	177,988,354.73
\$	8,221.65	\$ 0.00	\$ 0.00	\$ 600.00	\$ 30.00	\$ 18,256.92	\$ 29,292.57
	0.00	0.00	0.00	6,606.00	387.00	7,227.00	33,203.00
	23,495.22	11,422.99	10,047.64	129,945.90	10,782.97	78,614.63	881,049.12
	0.00	15,000.00	128,943.20	0.00	11,125.00	257.98	996,748.44
	382,781.07	49,524.06	85,899.28	507,013.96	6,539.12	206,452.25	5,338,156.80
	33,905.82	6,703.87	37,458.43	28,003.76	4,029.68	33,283.87	582,397.43
	0.00	0.00	0.00	0.00	0.00	0.00	65,599.18
	6,652.13	1,512.01	4,465.44	3,130.09	0.00	699,094.13	751,272.06
	0.00	0.00	7,187,967.14	0.00	0.00	0.00	7,187,967.14
	0.00	0.00	6,956,743.85	0.00	0.00	0.00	6,956,743.85
	1,941.66	631.11	0.00	2,574.34	0.00	5,097.11	334,826.60
	0.00	0.00	597,296.06	0.00	0.00	0.00	597,296.06
	0.00	0.00	9,207,219.71	0.00	0.00	0.00	9,207,219.71
	0.00	0.00	75,035.22	0.00	0.00	0.00	75,035.22
	0.00	0.00	0.00	0.00	0.00	0.00	11,932.84
	0.00	0.00	0.00	0.00	0.00	0.00	2,933.75
	39,831.47	0.00	0.00	0.00	0.00	926.11	45,326.55
	3,694.95	1,617.22	0.00	52,730.06	1,322.10	84,273.42	937,295.39
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	19,132.21	22,029.21
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	26,832.45	0.00	0.00	106,000.00	145,174.01
	27,303.01	12,918.11	0.00	42,905.58	9,660.34	49,417.34	640,130.34
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	14,542.51	14,542.51
	0.00	0.00	0.00	0.00	0.00	63,346.91	63,561.26
	813.91	0.00	21,413.92	1,196.25	0.00	4,214.74	55,665.47
	539.23	312.80	2,618.22	851.66	0.00	1,841.05	41,585.93
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	786,613.11	12,153.86	0.00	0.00	0.00	1,457.80	844,552.48
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	120,833.30
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$	1,315,793.23	111,796.03	24,341,940.56	775,557.60	43,876.21	1,393,435.98	35,982,370.22
\$	0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 909,036.51	\$ 0.00	\$ 909,036.51
	0.00	0.00	0.00	0.00	589,860.39	0.00	589,860.39
	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	45,833.30
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	5,001.69	0.00	5,001.69
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$	7,503,541.79	3,494,816.43	26,620,197.01	17,435,131.31	4,788,600.89	41,005,089.55	215,520,456.84

JUDICIAL BRANCH
COURT SUPPORT SERVICES DIVISION
For The Fiscal Year Ended June 30, 2012

	OPERATIONS				
	EXECUTIVE DIRECTOR	ADMINISTRATION AND CONTRACTS	PROGRAM AND STAFF DEVELOPMENT	OPERATIONS ADMINISTRATION	BAIL SERVICES
PERSONAL SERVICES					
50110 SALARY AND WAGES FULL-TIME	\$ 968,234.02	\$ 4,250,596.78	\$ 1,031,771.63	\$ 3,855,554.82	\$ 6,539,710.73
50120 SALARY AND WAGES TEMPORARY	0.00	17,541.00	0.00	0.00	21,948.00
50150 SALARY AND WAGES PART-TIME	0.00	94,904.03	51,540.09	0.00	220,841.04
50160 LONGEVITY PAYMENTS	35,698.40	100,668.77	24,922.50	137,958.00	102,592.25
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	5,805.70	0.00	56,657.85
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	700.00	33.20	12,106.42
50190 ACCUMULATED LEAVE	52,254.83	192,336.49	0.00	63,906.38	40,502.11
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	2,450.00	1,800.00	1,500.00	25,800.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 1,056,187.25	\$ 4,658,497.07	\$ 1,116,539.92	\$ 4,058,952.40	\$ 7,020,158.40
OTHER EXPENSES					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 1,125.00	\$ 66,851.00	\$ 0.00	\$ 249.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	2,064.00	2,943.00	834.00	1,350.00
50770 EMPLOYEE TRAVEL	4,145.11	48,816.09	6,616.42	34,852.62	108,158.69
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	19,575.00	0.00	0.00	0.00
51500 OTHER SERVICES	970.00	330,368.49	286.00	761.63	7,076.40
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	5,722.20	1,315.63	3,551.40	51,259.06
52700 CLIENT SERVICES	0.00	26,337.92	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	12,158.99	14,663.83	1,329.45	50,425.41	33,772.55
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	578.40	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	81,692.59	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	47,089.63	28.69	0.00	0.00
53800 COMMUNICATIONS	3,277.50	56,218.80	8,279.42	22,017.12	27,810.25
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	715.39	55,151.12	15,077.53	13,628.05	56,911.79
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	19,753.32	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	53,465.62	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	10,876.12	420.75	0.00	514.65
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	6,642.36	0.00	983.71	3,004.27
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	6,364.37	0.00	5,708.26	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	\$ 22,391.99	\$ 852,230.86	\$ 36,296.89	\$ 133,011.20	\$ 289,857.66
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	53,923,641.61	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	28,072,166.78	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	8,618,151.00	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	325,000.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00
12517 JUVENILE JURISDICTION POLICY	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 1,078,579.24	\$ 99,554,564.32	\$ 1,152,836.81	\$ 4,191,963.60	\$ 7,310,016.06

OPERATIONS

OPERATIONS							COURT SUPPORT SERVICES DIVISION TOTAL
ADULT PROBATION SERVICES	JUVENILE PROBATION SERVICES	FAMILY SERVICES	JUVENILE DETENTION	TRANSPORTATION UNIT	OPERATIONS TOTAL	MAINTENANCE	
\$ 44,346,520.06	\$ 14,706,351.48	\$ 10,773,838.98	\$ 10,907,703.68	\$ 1,139,065.56	\$ 92,268,745.31	\$ 1,297,732.79	\$ 99,817,080.53
177,852.00	0.00	44,190.00	56,573.50	0.00	300,563.50	0.00	318,104.50
172,610.48	52,238.29	50,532.04	1,023,666.84	283,141.00	1,803,029.69	28,219.07	1,977,692.88
548,421.77	254,577.40	193,065.42	93,691.37	11,577.25	1,341,883.46	27,677.25	1,530,850.38
6,541.26	0.00	0.00	891,742.98	154,388.63	1,109,330.72	55,492.98	1,170,629.40
269,563.62	137.94	0.00	173,888.74	15,464.00	471,193.92	20,764.59	492,658.51
251,965.64	48,495.31	40,786.49	28,313.27	1,838.71	475,807.91	586.09	720,985.32
147,300.00	48,300.00	33,600.00	1,500.00	0.00	258,000.00	300.00	262,550.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$ 45,920,774.83	\$ 15,110,100.42	\$ 11,136,012.93	\$ 13,177,080.38	\$ 1,605,475.15	\$ 98,028,554.51	\$ 1,430,772.77	\$ 106,290,551.52
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 249.00	\$ 0.00	\$ 68,225.00
12,000.00	3,874.50	1,350.00	0.00	0.00	19,408.50	0.00	24,415.50
153,029.72	55,168.53	48,666.55	23,530.93	1,033.59	424,440.63	1,940.70	485,958.95
78.06	0.00	0.00	2,553,647.66	0.00	2,553,725.72	2,268.55	2,575,569.27
228,768.18	89,108.28	65,621.82	116,785.65	4,065.11	512,187.07	25,393.41	869,204.97
53,843.33	22,078.87	12,167.65	49,331.55	553.00	192,784.86	919.57	200,742.26
0.00	0.00	0.00	18,090.00	0.00	18,090.00	0.00	44,427.92
260,583.00	87,611.78	0.00	11,902.00	157,094.20	601,388.94	60.65	629,601.86
0.00	0.00	0.00	0.00	0.00	0.00	2,518,928.04	2,518,928.04
0.00	0.00	0.00	0.00	0.00	0.00	1,305,483.71	1,305,483.71
7,578.10	0.00	461.00	62,290.93	0.00	70,330.03	0.00	70,908.43
0.00	0.00	0.00	0.00	0.00	0.00	292,961.50	292,961.50
0.00	0.00	0.00	0.00	0.00	0.00	369,794.90	369,794.90
0.00	0.00	0.00	0.00	0.00	0.00	52,531.13	52,531.13
0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,692.59
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,118.32
229,021.84	53,731.18	6,360.42	45,327.53	4,243.82	388,512.16	0.00	456,287.88
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	81,953.67	2,399.94	84,353.61	0.00	84,353.61
0.00	0.00	0.00	153,402.13	0.00	153,402.13	0.00	153,402.13
0.00	0.00	0.00	616,366.42	0.00	616,366.42	3,994.79	620,361.21
137,693.69	29,054.11	40,688.86	30,031.73	1,597.18	309,605.41	0.00	380,549.45
0.00	0.00	0.00	74,450.89	0.00	74,450.89	0.00	74,450.89
0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,753.32
1,951.11	218.68	0.00	14,963.34	900.39	18,033.52	0.00	71,499.14
1,730.46	2,483.60	1,348.30	6,515.49	627.00	13,219.50	3,292.00	27,808.37
32,555.82	2,240.30	1,527.12	1,680.14	0.00	41,991.36	298.18	48,931.90
0.00	0.00	0.00	33,742.37	0.00	33,742.37	0.00	33,742.37
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	5,708.26	0.00	12,072.63
0.00	0.00	0.00	17,689.85	0.00	17,689.85	0.00	17,689.85
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$ 1,118,833.31	\$ 345,569.83	\$ 178,191.72	\$ 3,911,702.28	\$ 172,514.23	\$ 6,149,680.23	\$ 4,577,867.13	\$ 11,638,467.10
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,923,641.61
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,072,166.78
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	8,618,151.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	325,000.00
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
\$ 47,039,608.14	\$ 15,455,670.25	\$ 11,314,204.65	\$ 17,088,782.66	\$ 1,777,989.38	\$ 104,178,234.74	\$ 6,008,639.90	\$ 211,972,855.01

JUDICIAL BRANCH
INFORMATION TECHNOLOGY DIVISION
For The Fiscal Year Ended June 30, 2012

	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	\$ 240,254.83	\$ 266,908.64	\$ 356,713.44	\$ 1,512,417.76	\$ 233,296.62	\$ 146,119.11
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	4,452.25	4,020.75	28,113.00	12,602.00	2,044.50
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	3,435.17	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	7,448.76	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	3.09	53,654.71	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	\$ 252,091.83	\$ 271,360.89	\$ 360,737.28	\$ 1,605,069.40	\$ 245,898.62	\$ 148,163.61
OTHER EXPENSES						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 97.88	\$ 0.00	\$ 1,890.00	\$ 1,487.50	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	94.35	0.00	553.11	0.00	52.17	250.95
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	52.26	0.00	1,685.75	0.00	1,265,633.57
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	0.00	863.10	0.00	0.00	6,459.69
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	4,230.91	0.00	0.00	46,730.11	0.00	3,969.36
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	75.00	7,179.29	308.00	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	71,100.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	112,399.00	39,589.00	0.00
53750 IT SOFTWARE	0.00	260,805.95	5,014.18	201,348.80	38,294.85	0.00
53800 COMMUNICATIONS	407.19	412,420.36	1,387.27	4,687.33	1,377.58	4,147.06
53920 IT SUPPLIES	0.00	0.00	0.00	28,681.34	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	42.99	19,169.89	0.00	1,885.08	11.79	0.00
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	152.00	4,624.00	1,067.62	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	847.70	0.00	0.00	0.00	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER EXPENSES	\$ 4,948.32	\$ 700,627.45	\$ 14,639.66	\$ 399,972.53	\$ 150,425.39	\$ 1,280,460.63
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00
12517 JUVENILE JURISDICTION POLICY	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	\$ 257,040.15	\$ 971,988.34	\$ 375,376.94	\$ 2,005,041.93	\$ 396,324.01	\$ 1,428,624.24

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
\$ 2,342,565.15	\$ 2,644,704.23	\$ 1,265,318.75	\$ 1,597,881.12	\$ 319,108.50	\$ 560,837.86	\$ 0.00	\$ 11,486,126.01
31,153.10	0.00	0.00	0.00	0.00	0.00	0.00	31,153.10
0.00	68,835.96	0.00	0.00	44,563.62	43,997.33	0.00	157,396.91
19,886.00	55,528.50	10,694.00	23,193.50	15,099.72	14,858.50	0.00	202,329.72
4,245.22	1,129.49	255.58	2,974.77	0.00	0.00	0.00	12,040.23
32,602.12	10,759.32	3,724.38	9,310.95	0.00	0.00	0.00	63,845.53
42,254.30	0.00	0.00	0.00	1,070.26	0.00	0.00	96,982.36
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$ 2,472,705.89	\$ 2,780,957.50	\$ 1,279,992.71	\$ 1,633,360.34	\$ 379,842.10	\$ 619,693.69	\$ 0.00	\$ 12,049,873.86
\$ 7,500.00	\$ 0.00	\$ 350.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 11,325.38
0.00	0.00	3,360.00	0.00	0.00	0.00	0.00	3,360.00
2,614.20	575.57	371.86	105.66	149.39	427.10	0.00	5,194.36
0.00	0.00	0.00	0.00	0.00	0.00	6,514.05	6,514.05
116,672.76	0.00	288.00	375.00	4,839.38	171,778.82	1,712.00	1,563,037.54
215,951.34	0.00	0.00	0.00	600.00	223,463.29	0.00	447,337.42
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,420.74	0.00	0.00	0.00	0.00	3,281.91	0.00	65,633.03
0.00	0.00	0.00	0.00	0.00	0.00	852,766.68	852,766.68
0.00	0.00	0.00	0.00	0.00	0.00	194,425.36	194,425.36
0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,562.29
0.00	0.00	0.00	0.00	0.00	0.00	61,240.86	61,240.86
0.00	0.00	0.00	0.00	0.00	0.00	73,698.76	73,698.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
298,211.86	200,953.18	0.00	0.00	0.00	0.00	0.00	570,265.04
749,209.24	0.00	0.00	0.00	0.00	0.00	0.00	901,197.24
1,124,552.21	191,492.95	40,500.00	40,138.63	4,127.87	27,952.47	0.00	1,934,227.91
1,251,583.44	163.24	221.44	3,303.93	0.00	0.00	0.00	1,679,698.84
13,878.01	0.00	0.00	0.00	0.00	0.00	0.00	42,559.35
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	895.09	895.09
136,330.04	0.00	24.55	765.10	9,527.73	5,093.60	0.00	172,850.77
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8,203.72	0.00	0.00	0.00	741.95	0.00	189.10	14,978.39
280.00	0.00	0.00	0.00	0.00	0.00	0.00	1,127.70
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	396,201.28	0.00	396,201.28
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$ 3,932,407.56	\$ 393,184.94	\$ 45,115.85	\$ 44,688.32	\$ 19,986.32	\$ 828,198.47	\$ 1,191,441.90	\$ 9,006,097.34
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	7,732.50	0.00	0.00	0.00	0.00	0.00	7,732.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	7,419.59	8,127.12	0.00	0.00	0.00	0.00	15,546.71
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$ 6,405,113.45	\$ 3,189,294.53	\$ 1,333,235.68	\$ 1,678,048.66	\$ 399,828.42	\$ 1,447,892.16	\$ 1,191,441.90	\$ 21,079,250.41

JUDICIAL BRANCH
STATEMENT OF OTHER CURRENT EXPENSES
For The Fiscal Year Ended June 30, 2012

	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION
PERSONAL SERVICES				
50110 SALARY AND WAGES FULL-TIME	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	0.00	0.00	0.00	0.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	0.00	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
OTHER EXPENSES				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 174,566.67	\$ 0.00	\$ 509,723.33
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	902,276.51	178,582.57	0.00	2,280,513.03
51500 OTHER SERVICES	0.00	565,016.43	0.00	32,055.78
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	0.00	0.00	0.00
52700 CLIENT SERVICES	0.00	1,857,422.63	0.00	1,379,454.53
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	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	946,769.37	0.00	867,424.77
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	8,438.68	0.00	8,099.72
53800 COMMUNICATIONS	0.00	1,981.32	0.00	0.00
53920 IT SUPPLIES	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	61,930.97
54050 FOOD AND BEVERAGES	0.00	12,104.38	0.00	116,424.26
54060 GENERAL OFFICE SUPPLIES	0.00	0.00	0.00	0.00
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	6,760.00	0.00	0.00	12,759.94
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	0.00	0.00
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	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	39,634,264.58	278,111.00	21,802,769.46
55120 TRANSFER GRANT EXPENDITURES - STATE AGENCY	0.00	11,141,701.90	0.00	1,193,641.00
TOTAL OTHER EXPENSES	\$ 909,036.51	\$ 54,520,848.53	\$ 278,111.00	\$ 28,264,796.79
EQUIPMENT				
55610 CAPITAL-OFFICE EQUIPMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
55680 CAPITAL-GENERAL PLANT EQUIPMENT	0.00	0.00	0.00	0.00
55700 CAPITAL-IT HARDWARE	0.00	385.97	0.00	0.00
55710 CAPITAL-TELECOMM EQUIPMENT/SYSTEMS	0.00	0.00	0.00	0.00
TOTAL EQUIPMENT	\$ 0.00	\$ 385.97	\$ 0.00	\$ 0.00
GRAND TOTALS	\$ 909,036.51	\$ 54,521,234.50	\$ 278,111.00	\$ 28,264,796.79

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2012

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
50750 Education and Training For Employees		\$ 116,367.61
50760 Tuition Reimbursement		64,353.50
50770 Employee Travel		
50780 In-State Travel	\$ 35,602.58	
50790 Out-Of-State Travel	65,769.87	
50800 Mileage Reimbursement	<u>1,303,786.09</u>	
50770 Employee Travel Total		1,405,158.54
51010 Professional, Scientific, and Technical Services		
51111 Attorney Fees	108,429.75	
51112 Arbitration/Mediation Services	50,312.50	
51117 Court Appointed Attorneys	216,215.75	
51121 Magistrates	502,050.00	
51122 Fact Finder	13,163.00	
51123 Attorney Referees	21,020.00	
51124 Office Victim Services Commissioner	11,125.00	
51155 Other Settlements - Reportable	15,000.00	
51210 Engineer/Architect Services	135,162.10	
51220 Hazardous Waste Disposal Services	8,288.42	
51230 Management Consultant Services	128,773.46	
51245 Medical Services-Non-Profits	1,951,827.37	
51250 Medical Services-For-Profits	<u>714,251.26</u>	
51010 Professional, Scientific, and Technical Services Total		3,875,618.61
51500 Other Services		
51510 Advertising and Marketing	94,721.54	
51560 Capias	190,395.50	
51570 Catering Services	4,844.13	
51590 Conference/Seminars/Workshop-Hosting	186,611.75	
51610 Credit Card Processing Services	457,979.23	
51620 Fees And Permits	209,379.40	
51650 Graphic Design	780.00	
51661 General Honoraria	959.92	
51672 Court Reporting Services	46,126.59	
51674 Online Information Services	343,313.42	
51675 Subscriptions	11,775.87	
51710 Investigation Services	1,072.00	
51720 Jury Duty	593,712.22	
51730 Laundry Services	68,139.37	
51740 Leasing Of Personal Property	238,656.29	
51761 Delivery Services	201,364.73	
51763 Mail Process Services-No Postage	87,238.54	
51764 Regular Postage	2,078,720.47	
51780 Membership Dues	11,932.50	
51790 Moving Services	25,420.00	
51800 Non-Employee Reimbursements	143,990.93	
51820 Photographic Services	1,387.50	
51830 Post Office Box Rental	7,983.00	

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2012

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
51500 Other Services (Continued)		
51850 Records Destruction Services	\$ 49,628.41	
51873 Photocopying	21,926.49	
51874 Printing and Binding	99,911.84	
51920 Security Services-Non-State Premises	223,420.11	
51930 Service Of Process	863,346.07	
51950 Storage Expenses	112,250.93	
51970 Temporary Services	458,083.12	
51982 Laboratory Services and Testing	63,274.79	
52000 Translation and Interpretation	1,333,987.04	
52032 Emergency Transportation	1,510.53	
52060 Witness Compensation	<u>6,885.47</u>	
51500 Other Services Total		\$ 8,240,729.70
52500 Rental and Maintenance-Equipment		
52511 Office Equipment Lease/Rental	502,305.87	
52512 Equipment Lease/Rental-Other	162,204.35	
52531 Office Equipment Maintenance/Repair-Contractual	548,836.62	
52541 Other Equipment Maintenance/Repair-Contractual	<u>59,304.72</u>	
52500 Rental and Maintenance-Equipment Total		1,272,651.56
52700 Client Services		
52730 Client Therapy Services	65,599.18	
52742 Client Services-General	<u>44,427.92</u>	
52700 Client Services Total		110,027.10
53010 Motor Vehicle Costs		
53011 Motor Vehicle Rental	753,802.48	
53012 Motor Vehicle Repairs	146,686.06	
53017 Motor Vehicle Fuel - Diesel	27,900.25	
53018 Motor Vehicle Fuel - Bio Diesel	6,805.34	
53020 Motor Vehicle Fuel - Gasoline	<u>604,955.51</u>	
53010 Motor Vehicle Costs Total		1,540,149.64
53310 Premises Rent/Lease		
53311 Premises Rent Expense-Landlord	9,899,226.63	
53312 Premises Rent Expense-Agent/Management Comp	954,653.11	
53313 Premises Real Estate Taxes	<u>36,624.71</u>	
53310 Premises Rent/Lease Total		10,890,504.45

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2012

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53330 Premises Utilities		
53331 Electricity	\$ 6,935,689.29	
53334 Water	184,288.98	
53335 Sewer	154,620.04	
53338 Natural Gas	1,190,100.19	
53340 Oil #2	92,178.96	
53344 Hot Water	309,929.72	
53347 Chilled Water	374,267.15	
53348 Diesel - Generator	<u>10,259.17</u>	
53330 Premises Utilities Total		\$ 9,251,333.50
53360 Premises Security		
53361 Premises Alarm Systems	58,514.70	
53362 Premises Security Services	272,423.65	
53363 Premises Security Guards	33,801.49	
53364 Premises Fire Protection	<u>66,520.17</u>	
53360 Premises Security Total		431,260.01
53380 Premises Cleaning Services		959,011.55
53400 Premises Repairs and Maintenance		
53401 Premises Repair/Maintenance Services	1,418,836.85	
53402 Premises Repair/Maintenance Supplies	280,593.36	
53403 Premises Grounds Maintenance	189,624.06	
53404 Premises Pest Control	25,683.00	
53405 Premises Property Management Services	<u>8,327,103.12</u>	
53400 Premises Repairs and Maintenance Total		10,241,840.39
53450 Premises Waste/Trash Services		148,791.68
53710 IT Services		
53715 IT Consultant Services	465,076.19	
53720 IT Data Services	<u>258,113.30</u>	
53710 IT Services Total		723,189.49
53730 IT Hardware		
53740 IT Hardware Maintenance & Support		904,130.99
53750 IT Software		
53755 IT Software Licenses/Rental	1,093,401.98	
53760 IT Software Maintenance & Support	<u>949,357.58</u>	
53750 IT Software Total		2,042,759.56

JUDICIAL BRANCH
STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY
For The Fiscal Year Ended June 30, 2012

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
53800 Communications		
53810 Beeper/Pager Services	\$ 612.86	
53820 Cellular Communication Services	249,185.36	
53840 Radio Services	108,752.25	
53850 Telephone Repair and Maintenance	186,779.09	
53860 Telephone Installation	30,558.47	
53870 Local/Long Distance Telecomm Service	2,549,627.15	
53900 Television/Cable Services	<u>23,565.32</u>	
53800 Communications Total		\$ 3,149,080.50
53920 IT Supplies		42,559.35
54020 Clothing and Footwear		108,255.82
54040 Drugs and Pharmaceuticals		153,402.13
54050 Food and Beverages		768,188.60
54060 General Office Supplies		1,455,739.65
54080 Kitchen and Dining Supplies		74,450.89
54110 Law Enforcement and Security Supplies		35,129.83
54140 Medical Supplies		135,060.40
54150 Minor Equipment - Controllable		141,999.90
54151 Minor Equipment - Non-Controllable		100,699.52
54160 Personal Hygiene Supplies		33,742.37
54180 Printing Supplies		396,201.28
54190 Publications and Music		1,001,552.52
54210 Recreational Supplies		17,689.85
55050 Pass thru Grant Non-State		137,948.30
55120 Transfer Grant Expenditures - State Agency		<u>50,000.00</u>
TOTAL OTHER EXPENSES		<u>\$ 60,019,578.79</u>

JUDICIAL BRANCH
STATEMENT OF CRIMINAL INJURIES COMPENSATION FUND
For The Fiscal Year Ended June 30, 2012

	STATE FUNDS	FEDERAL FUNDS	TOTAL
APPROPRIATIONS			
FUND 12014 SID 12047 APPROPRIATION AMOUNT	\$ 3,493,813.00	\$ 0.00	\$ 3,493,813.00
FUND 12060 SID 22366 APPROPRIATION BALANCE	0.00	55,364.59	55,364.59
FUND 12060 SID 22410 APPROPRIATION BALANCE	0.00	1,213,310.95	1,213,310.95
FUND 12060 SID 22473 APPROPRIATION BALANCE	<u>0.00</u>	<u>1,177,000.00</u>	<u>1,177,000.00</u>
TOTAL APPROPRIATIONS	<u>\$ 3,493,813.00</u>	<u>\$ 2,445,675.54</u>	<u>\$ 5,939,488.54</u>
EXPENDITURES			
50790 OUT-OF-STATE TRAVEL	\$ 0.00	\$ 2,838.97	\$ 2,838.97
51245 MEDICAL SERVICES-NON-PROFITS	300,996.79	138,110.26	439,107.05
51250 MEDICAL SERVICES-FOR-PROFITS	141,140.19	81,116.59	222,256.78
51550 BURIAL SERVICES	73,436.08	18,663.00	92,099.08
51650 GRAPHIC DESIGN	0.00	180.00	180.00
51780 MEMBERSHIP DUES	0.00	1,750.00	1,750.00
51800 NON-EMPLOYEE REIMBURSEMENTS	0.00	1,047.41	1,047.41
51982 LABORATORY SERVICES AND TESTING	210.99	14,743.44	14,954.43
52032 EMERGENCY TRANSPORTATION	22,612.74	45,812.77	68,425.51
52730 CLIENT THERAPY SERVICES	61,631.88	770.00	62,401.88
52742 CLIENT SERVICES - GENERAL	1,298.11	3,537.00	4,835.11
54140 MEDICAL SUPPLIES	837.79	2,312.00	3,149.79
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	314,701.99	314,701.99
54800 CRIMINAL INJURY AWARDS	1,425,975.03	0.00	1,425,975.03
55050 PASS THRU GRANT NON-STATE	<u>1,366,310.23</u>	<u>0.00</u>	<u>1,366,310.23</u>
TOTAL EXPENDITURES	<u>\$ 3,394,449.83</u>	<u>\$ 625,583.43</u>	<u>\$ 4,020,033.26</u>
BALANCE OF APPROPRIATIONS	<u>\$ 99,363.17</u>	<u>\$ 1,820,092.11</u>	<u>\$ 1,919,455.28</u>

JUDICIAL BRANCH
CRIMINAL INJURIES COMPENSATION FUND
SCHEDULE OF FEDERAL FUND APPROPRIATIONS AND EXPENDITURES
For The Fiscal Year Ended June 30, 2012

	SID 22366	SID 22410	SID 22473	TOTAL
TOTAL FEDERAL APPROPRIATIONS				
PRIOR YEAR EXPENDITURES	\$ 1,095,000.00	\$ 1,567,000.00	\$ 1,177,000.00	\$ 3,839,000.00
	<u>1,039,635.41</u>	<u>353,689.05</u>	<u>0.00</u>	<u>1,393,324.46</u>
FEDERAL APPROPRIATION BALANCES	<u>\$ 55,364.59</u>	<u>\$ 1,213,310.95</u>	<u>\$ 1,177,000.00</u>	<u>\$ 2,445,675.54</u>
FEDERAL EXPENDITURES				
50790 OUT-OF-STATE TRAVEL	\$ 1,665.77	\$ 1,173.20	\$ 0.00	\$ 2,838.97
51245 MEDICAL SERVICES-NON-PROFITS	0.00	114,067.60	24,042.66	138,110.26
51250 MEDICAL SERVICES-FOR-PROFITS	330.00	75,551.22	5,235.37	81,116.59
51550 BURIAL SERVICES	0.00	13,196.00	5,467.00	18,663.00
51650 GRAPHIC DESIGN	180.00	0.00	0.00	180.00
51780 MEMBERSHIP DUES	1,750.00	0.00	0.00	1,750.00
51982 LABORATORY SERVICES AND TESTING	0.00	1,010.28	37.13	1,047.41
52032 EMERGENCY TRANSPORTATION	0.00	12,285.98	2,457.46	14,743.44
52730 CLIENT THERAPY SERVICES	630.00	41,985.27	3,197.50	45,812.77
52742 CLIENT SERVICES - GENERAL	0.00	770.00	0.00	770.00
54140 MEDICAL SUPPLIES	0.00	3,537.00	0.00	3,537.00
54150 MINOR EQUIPMENT - CONTROLLABLE	2,312.00	0.00	0.00	2,312.00
54800 CRIMINAL INJURY AWARDS	0.00	270,434.04	44,267.95	314,701.99
55050 PASS THRU GRANT NON-STATE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL FEDERAL EXPENDITURES	<u>\$ 6,867.77</u>	<u>\$ 534,010.59</u>	<u>\$ 84,705.07</u>	<u>\$ 625,583.43</u>
BALANCE OF FEDERAL APPROPRIATIONS	<u>\$ 48,496.82</u>	<u>\$ 679,300.36</u>	<u>\$ 1,092,294.93</u>	<u>\$ 1,820,092.11</u>

JUDICIAL BRANCH
STATEMENT OF EQUIPMENT AND BOND APPROPRIATIONS
For The Fiscal Year Ended June 30, 2012

	APPROPRIATION	ADDS OR REDUCTIONS	AVAILABLE	EXPENDED	BALANCE
FUND 11000-10050					
General Fund Equipment					
Current Year Allotments	\$ 75,000.00	\$ (75,000.00)	\$ 0.00		
Office Of The Chief Court Administrator				\$ 0.00	
Supreme/Appellate Court				0.00	
Court Operations				0.00	
Court Support Services Division				0.00	
Information Technology Division				0.00	
	<u>75,000.00</u>	<u>(75,000.00)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FUND 12051-40255					
Capital Equipment Purchase Fund	\$ 1,659,815.22	\$ 1,930,777.00	\$ 3,590,592.22		
Office Of The Chief Court Administrator					
Administration				\$ 99,428.77	
Centralized Inventory System				192,419.80	
Telecommunications				0.00	
Supreme/Appellate Court				5,201.50	
Court Operations				19,274.22	
Court Support Services Division				33,842.04	
Information Technology Division				0.00	
APC Equipment Project				334,708.85	
	<u>1,659,815.22</u>	<u>1,930,777.00</u>	<u>3,590,592.22</u>	<u>684,875.18</u>	<u>2,905,717.04</u>
FUND 17011-40650					
Technology Plan Fund (FY04)	\$ 1,008,448.07	\$ 0.00	\$ 1,008,448.07		
Strategic Plan Fund				\$ 387,610.10	
Telecommunications Upgrades				15,198.89	
	<u>1,008,448.07</u>	<u>0.00</u>	<u>1,008,448.07</u>	<u>402,808.99</u>	<u>605,639.08</u>
FUND 17011-40679					
Infrastructure Repair Projects (FY11)	\$ 81,400.00	\$ 0.00	\$ 81,400.00	\$ 70,200.00	\$ 11,200.00
FUND 17021-40642					
Infrastructure Repair Projects (FY05, 07, 08)	\$ 650,400.00	\$ 0.00	\$ 650,400.00	\$ 206,187.50	\$ 444,212.50
FUND 17051-42738					
Infrastructure Repair Projects (FY08)	\$ 563,559.23	\$ 0.00	\$ 563,559.23	\$ 284,851.94	\$ 278,707.29
FUND 17061-42738					
Infrastructure Repair Projects (FY08)	\$ 2,848,764.64	\$ 227,400.00	\$ 3,076,164.64	\$ 1,419,237.39	\$ 1,656,927.25
FUND 17071-43390					
Infrastructure Repair Projects (FY12)	\$ 0.00	\$ 1,704,977.00	\$ 1,704,977.00	\$ 47,047.00	\$ 1,657,930.00
FUND 17071-43391					
Security Improvements (FY12)	\$ 0.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 209,957.84	\$ 790,042.16
FUND 17071-43392					
Technology Plan Fund (FY12)	\$ 0.00	\$ 3,411,000.00	\$ 3,411,000.00		
Strategic Plan Fund				\$ 1,042,242.61	
For The Record (FTR) Project				0.00	
Telecommunications Upgrades				0.00	
	<u>0.00</u>	<u>3,411,000.00</u>	<u>3,411,000.00</u>	<u>1,042,242.61</u>	<u>2,368,757.39</u>
FUND 17081-43390					
Infrastructure Repair Projects (FY12)	\$ 0.00	\$ 93,623.00	\$ 93,623.00	\$ 93,623.00	\$ 0.00

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2012

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
FEDERAL GRANTS			
ARRA GPS Domestic Violence Offender Pilot Project	\$ 121,500.00	29111	\$ 105,000.00
ARRA Sexual Assault Forensic Examiner Pilot (SAFE)	719,713.00	29109	329,499.00
ARRA Temp Assistance for Needy Families EMERG MOA W DSS	2,401,272.00	29122	1,000,000.00
Automated Drug Adjudication Reporting to NICS	215,520.00	26114	32,000.00
Automated Reporting of Mental Health Adjudications to NICS	240,240.00	26075	212,000.00
Automation of Felony Arrest Records	191,396.00	26160	0.00
CRMVS Criminal Disposition Module	1,893,060.00	26167	0.00
Domestic Violence Records Improvements	246,690.00	26161	0.00
Domestic Violence Sanctions Project - 09VW751JUD05	39,375.00	26143	39,375.00
Domestic Violence Sanctions Project - 09VW75EVOLVE	22,500.00	26171	0.00
Evolve Sanctions Program	79,062.00	26176	0.00
Order Registry-Protection Orders Bail & Probation Automation Proj.	119,904.00	26032	119,904.00
Protection Order Registry Enhancements	217,984.00	26113	0.00
Protection Order Related Warrant Data Transmission	110,624.00	26033	60,000.00
Sexual Assault Forensic Examiner Pilot Project	259,999.50	26077	259,999.50
State Access and Visitation Program FFY 2010	100,000.00	26118	89,393.00
State Access and Visitation Program FFY 2011	100,000.00	26162	0.00
	<u>7,078,839.50</u>		<u>\$ 2,247,170.50</u>
FEDERAL GRANTS - LETTER OF CREDIT			
ARRA Victim Assistance FFY 2009	\$ 732,000.00	29052	\$ 732,000.00
Connecticut SAVIN Limited English Proficiency Access Project	99,700.00	22502	0.00
State Court Improvement - Basic Program FFY 2009	171,719.00	22381	171,719.00
State Court Improvement - Basic Program FFY 2010	170,918.00	22414	147,769.00
State Court Improvement - Basic Program FFY 2011	170,477.00	22454	170,477.00
State Court Improvement - Basic Program FFY 2012	157,255.00	22524	0.00
State Court Improvement - Data Sharing Program FFY 2009	146,514.00	22380	146,514.00
State Court Improvement - Data Sharing Program FFY 2010	150,120.00	22412	150,120.00
State Court Improvement - Data Sharing Program FFY 2011	148,875.00	22452	148,875.00
State Court Improvement - Data Sharing Program FFY 2012	148,613.00	22522	0.00
State Court Improvement - Training Program FFY 2009	146,716.00	22379	146,716.00
State Court Improvement - Training Program FFY 2010	148,002.00	22413	148,002.00
State Court Improvement - Training Program FFY 2011	145,654.00	22453	145,654.00
State Court Improvement - Training Program FFY 2012	145,528.00	22523	0.00
Statewide Automated Victim Information & Notification (SAVIN)	190,000.00	22357	190,000.00
VOCA Victim Assistance Formula FFY 2008	3,753,000.00	22298	3,753,000.00
VOCA Victim Assistance Formula FFY 2009	4,321,874.00	22367	4,321,874.00
VOCA Victim Assistance Formula FFY 2010	4,850,516.00	22411	4,850,516.00
VOCA Victim Assistance Formula FFY 2011	5,080,541.00	22476	0.00
VOCA Victim Compensation Formula FFY 2009	1,095,000.00	22366	1,095,000.00
VOCA Victim Compensation Formula FFY 2010	1,567,000.00	22410	1,567,000.00
VOCA Victim Compensation Formula FFY 2011	1,177,000.00	22473	0.00
	<u>24,717,022.00</u>		<u>\$ 17,885,236.00</u>

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/12
\$ 74,431.98	\$ 16,230.00	\$ 46,798.02	\$ 46,798.02	\$ 0.00	\$ 0.00
104,558.00	300,000.00	524,941.00	154,038.20	0.00	370,902.80
605,610.00	667,776.30	1,062,166.30	1,023,462.65	38,703.65	0.00
0.00	183,520.00	215,520.00	144,183.27	0.00	71,336.73
190,621.99	28,240.00	49,618.01	49,618.01	0.00	0.00
0.00	191,395.80	191,395.80	0.00	0.00	191,395.80
0.00	396,700.00	396,700.00	304,411.08	0.00	92,288.92
0.00	246,690.00	246,690.00	0.00	0.00	246,690.00
0.00	0.00	39,375.00	39,375.00	0.00	0.00
0.00	22,500.00	22,500.00	22,500.00	0.00	0.00
0.00	61,944.75	61,944.75	16,944.75	0.00	45,000.00
119,332.88	0.00	571.12	571.12	0.00	0.00
0.00	217,983.00	217,983.00	28,079.40	0.00	189,903.60
33,882.42	50,624.00	76,741.58	66,447.71	0.00	10,293.87
192,445.63	0.00	67,553.87	67,553.87	0.00	0.00
43,567.60	0.00	45,825.40	28,141.10	17,684.30	0.00
0.00	85,000.00	85,000.00	75,356.73	0.00	9,643.27
<u>\$ 1,364,450.50</u>	<u>\$ 2,468,603.85</u>	<u>\$ 3,351,323.85</u>	<u>\$ 2,067,480.91</u>	<u>\$ 56,387.95</u>	<u>\$ 1,227,454.99</u>
\$ 650,695.69	\$ 0.00	\$ 81,304.31	\$ 81,304.31	\$ 0.00	\$ 0.00
0.00	99,700.00	99,700.00	50,650.00	0.00	49,050.00
131,256.71	(9,723.23)	30,739.06	30,739.06	0.00	0.00
0.00	(93,749.63)	54,019.37	53,858.77	160.60	0.00
0.00	0.00	170,477.00	52,461.05	20,000.00	98,015.95
0.00	157,255.00	157,255.00	0.00	0.00	157,255.00
111,150.78	(25,830.19)	9,533.03	9,533.03	0.00	0.00
67,980.45	(42,665.28)	39,474.27	39,474.27	0.00	0.00
0.00	0.00	148,875.00	114,489.50	0.00	34,385.50
0.00	148,613.00	148,613.00	0.00	0.00	148,613.00
95,403.81	0.00	51,312.19	34,321.79	16,990.40	0.00
15,000.00	(20,000.00)	113,002.00	0.00	113,002.00	0.00
0.00	0.00	145,654.00	42,623.11	0.00	103,030.89
0.00	145,528.00	145,528.00	0.00	0.00	145,528.00
90,000.00	0.00	100,000.00	30,000.00	0.00	70,000.00
2,909,835.05	0.00	843,164.95	843,164.95	0.00	0.00
2,654,148.47	0.00	1,667,725.53	1,101,363.67	0.00	566,361.86
0.00	0.00	4,850,516.00	2,849,065.73	0.00	2,001,450.27
0.00	5,080,541.00	5,080,541.00	709,240.62	0.00	4,371,300.38
1,039,635.41	0.00	55,364.59	6,867.77	0.00	48,496.82
353,689.05	0.00	1,213,310.95	534,010.59	0.00	679,300.36
0.00	1,177,000.00	1,177,000.00	84,705.07	0.00	1,092,294.93
<u>\$ 8,118,795.42</u>	<u>\$ 6,616,668.67</u>	<u>\$ 16,383,109.25</u>	<u>\$ 6,667,873.29</u>	<u>\$ 150,153.00</u>	<u>\$ 9,565,082.98</u>

JUDICIAL BRANCH
STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS
For The Fiscal Year Ended June 30, 2012

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
GRANTS - OTHER THAN FEDERAL			
Automated Drug Adjudication Reporting to NICS	\$ 53,880.00	90589	\$ 8,000.00
Automated Reporting of Mental Health Adjudications to NICS	60,060.00	90573	53,000.00
Automation of Felony Arrest Records	21,266.00	90608	0.00
Board of Parole Residential and Non-Residential Services	1,121,971.00	90281	929,471.00
Domestic Violence Records Improvements	27,410.00	90609	0.00
Domestic Violence Sanctions Project - 09VW751JUD05	13,125.00	90601	13,125.00
Domestic Violence Sanctions Project - 09VW75EVOLVE	7,500.00	90612	0.00
Evolve Sanctions Program	26,354.00	90613	0.00
GPS Domestic Violence Offender Pilot Project	40,500.00	90578	35,000.00
Order Registry-Protection Orders Bail & Probation Automation Proj.	29,976.00	90553	29,976.00
Protection Order Registry Enhancements	54,496.00	90588	0.00
Protection Order Related Warrant Data Transmission	27,656.00	90554	15,000.00
Sexual Assault Forensic Examiner Pilot Project	86,666.50	90575	86,666.50
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TOTAL GRANTS - OTHER THAN FEDERAL	\$ 1,570,860.50		\$ 1,170,238.50
RESTRICTED ACCOUNTS			
Client Security Fund		35205	\$ 34,951,028.92
Community Service Labor Program		35302	914,880.00
Courthouse Maintenance Fund		35195	1,142,805.36
Criminal Violence Victims Escrow Fund		35203	266.30
Data Processing Operations Account		35199	3,343,618.39
Milford Courthouse Reserve Account		35371	1,194,923.86
Probation Transition Program and Technical Violation Units		35359	9,554,225.43
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TOTAL RESTRICTED ACCOUNTS			\$ 51,101,748.26
PRIVATE GRANTS			
Connecticut Service Excellence Project	\$ 15,000.00	30535	\$ 15,000.00
Law Library Donated Equipment Account		30238	270,312.92
MacArthur Foundation (NCMHJJ)	549,348.00	30463	549,348.00
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TOTAL PRIVATE GRANTS	\$ 564,348.00		\$ 834,660.92
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GRAND TOTALS	\$ 33,931,070.00		\$ 73,239,054.18

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/12
\$ 0.00	\$ 45,880.00	\$ 53,880.00	\$ 36,030.82	\$ 0.00	\$ 17,849.18
45,394.21	7,060.00	14,665.79	14,665.79	0.00	0.00
0.00	21,266.20	21,266.20	0.00	0.00	21,266.20
929,471.00	1,121,971.00	1,121,971.00	1,121,971.00	0.00	0.00
0.00	27,410.00	27,410.00	0.00	0.00	27,410.00
0.00	0.00	13,125.00	13,125.00	0.00	0.00
0.00	7,500.00	7,500.00	7,500.00	0.00	0.00
0.00	20,648.25	20,648.25	5,648.25	0.00	15,000.00
24,810.66	5,410.00	15,599.34	15,599.34	0.00	0.00
28,458.16	0.00	1,517.84	1,517.84	0.00	0.00
0.00	54,495.75	54,495.75	7,019.86	0.00	47,475.89
7,231.70	12,656.00	20,424.30	16,611.88	0.00	3,812.42
<u>64,148.56</u>	<u>0.00</u>	<u>22,517.94</u>	<u>22,517.94</u>	<u>0.00</u>	<u>0.00</u>
<u>\$ 1,099,514.29</u>	<u>\$ 1,324,297.20</u>	<u>\$ 1,395,021.41</u>	<u>\$ 1,262,207.72</u>	<u>\$ 0.00</u>	<u>\$ 132,813.69</u>
\$ 22,408,686.18	\$ 3,296,872.02	\$ 15,839,214.76	\$ 1,197,819.66	\$ 0.00	\$ 14,641,395.10
902,365.00	54,690.00	67,205.00	57,815.00	0.00	9,390.00
1,061,332.67	89.49	81,562.18	81,562.18	0.00	0.00
0.00	0.49	266.79	0.00	0.00	266.79
3,032,696.80	248,657.60	559,579.19	135,279.88	0.00	424,299.31
524,147.43	1,158.82	671,935.25	201,725.85	0.00	470,209.40
<u>9,409,085.16</u>	<u>2,523,320.80</u>	<u>2,668,461.07</u>	<u>2,349,258.27</u>	<u>0.00</u>	<u>319,202.80</u>
<u>\$ 37,338,313.24</u>	<u>\$ 6,124,789.22</u>	<u>\$ 19,888,224.24</u>	<u>\$ 4,023,460.84</u>	<u>\$ 0.00</u>	<u>\$ 15,864,763.41</u>
\$ 0.00	\$ 0.00	\$ 15,000.00	\$ 15,000.00	\$ 0.00	\$ 0.00
266,929.04	2,685.09	6,068.97	1,575.29	0.00	4,493.68
<u>373,476.13</u>	<u>0.00</u>	<u>175,871.87</u>	<u>169,610.22</u>	<u>0.00</u>	<u>6,261.65</u>
<u>\$ 640,405.17</u>	<u>\$ 2,685.09</u>	<u>\$ 196,940.84</u>	<u>\$ 186,185.51</u>	<u>\$ 0.00</u>	<u>\$ 10,755.33</u>
<u>\$ 48,561,478.62</u>	<u>\$ 16,537,044.03</u>	<u>\$ 41,214,619.59</u>	<u>\$ 14,207,208.27</u>	<u>\$ 206,540.95</u>	<u>\$ 26,800,870.40</u>

JUDICIAL BRANCH
STATEMENT OF MISCELLANEOUS FUNDS EXPENDITURES
For The Fiscal Year Ended June 30, 2012

	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	\$ <u>4,888,773.32</u>
Criminal Injuries Compensation Fund	12014-12047	\$ <u>3,394,449.83</u>
Capital Equipment Purchase Fund	12051-40255	\$ <u>684,875.18</u>
Technology Plan Fund (FY04)	17011-40650	\$ <u>402,808.99</u>
Infrastructure Repair Projects (FY11)	17011-40679	\$ <u>70,200.00</u>
Infrastructure Repair Projects (FY05, 07, 08)	17021-40642	\$ <u>206,187.50</u>
Infrastructure Repair Projects (FY08)	17051-42738	\$ <u>284,851.94</u>
Infrastructure Repair Projects (FY08)	17061-42738	\$ <u>1,419,237.39</u>
Infrastructure Repair Projects (FY12)	17071-43390	\$ <u>47,047.00</u>
Security Improvements (FY12)	17071-43391	\$ <u>209,957.84</u>
Technology Plan Fund (FY12)	17071-43392	\$ <u>1,042,242.61</u>
Infrastructure Repair Projects (FY12)	17081-43390	\$ <u>93,623.00</u>
Fines Awaiting Distribution Fund	34001-40001	\$ <u>93,058,813.26</u>
Pending Receipts Fund		
Adult Probation Victim's Restitution	34003-42339	\$ 5,969,813.74
Drug Asset Forfeiture	34003-42350	13,215.00
Juvenile Restitution	34003-42921	47,262.93
Total Pending Receipts Fund		\$ <u>6,030,291.67</u>
Condemnation Award Fund	34006-40001	\$ <u>4,833,160.50</u>
Treasurer's Trust Fund		
John H. King Fund	35012-42355	\$ 11,137.08
White Fund	35012-42357	0.00
Total Treasurer's Trust Fund		\$ <u>11,137.08</u>

JUDICIAL BRANCH
STATEMENT OF MISCELLANEOUS FUNDS REVENUE/RECEIPTS
For The Fiscal Year Ended June 30, 2012

	FUND-ACCOUNT	AMOUNT
Special Transportation Fund - Court Fees	12001-43353	\$ <u>21,372,144.29</u>
Criminal Injuries Compensation Fund		
Court Ordered Donations	12014-45630	\$ 1,474,480.36
Court Fees	12014-43353	1,117,844.00
Recoveries-Negotiated Settlements	12014-44340	141,719.93
Escheats - Government Agencies and Public Authorities	12014-43777	118,039.84
Recoveries-General	12014-44331	75,836.05
Investment Interest	12014-43910	3,027.63
Total Criminal Injuries Compensation Fund		\$ <u>2,930,947.81</u>
	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	\$ <u>5,252,904.00</u>
Capital Equipment Purchase Fund	12051-40255	\$ <u>1,930,777.00</u>
Infrastructure Repair Projects (FY08)	17061-42738	\$ <u>227,400.00</u>
Infrastructure Repair Projects (FY12)	17071-43390	\$ <u>1,704,977.00</u>
Security Improvements (FY12)	17071-43391	\$ <u>1,000,000.00</u>
Technology Plan Fund (FY12)	17071-43392	\$ <u>3,411,000.00</u>
Infrastructure Repair Projects (FY12)	17081-43390	\$ <u>93,623.00</u>
Fines Awaiting Distribution Fund	34001-40001	\$ <u>95,048,928.26</u>
Pending Receipts Fund		
Adult Probation Restitution Receipts	34003-42339	\$ 6,011,488.87
Drug Asset Forfeiture	34003-42350	7,840.00
Juvenile Restitution	34003-42921	47,262.93
Total Pending Receipts Fund		\$ <u>6,066,591.80</u>
Condemnation Award Fund	34006-40001	\$ <u>3,270,886.00</u>
Treasurer's Trust Fund		
John H. King Fund	35012-42355	\$ 264.53
White Fund	35012-42357	2.52
Total Treasurer's Trust Fund		\$ <u>267.05</u>

JUDICIAL BRANCH
STATEMENT OF GENERAL FUND REVENUE/RECEIPTS
For The Fiscal Year Ended June 30, 2012

	REVENUE ACCOUNT	RECEIPT AMOUNT
GENERAL FUND		
Court Fees	43353	\$ 56,047,367.30
Additional Fee-Police Training	43361	1,948,725.00
Refunds of Expenditures-Prior Years	44410	1,016,114.13
Reports, Statutes, Registers	44013	300,839.08
Child Nutrition Program	45270	129,178.46
Casual Sales - All Agencies	44043	71,630.47
Investment Interest	43910	53,222.23
Photocopying	44011	25,346.19
Sales/Use Tax-State Agencies	40210	18,994.60
Recoveries-General	44331	15,932.84
Other Fees-Certificate/Copies	43437	9,450.00
Recoveries-Negotiated Settlements	44340	8,292.00
Junk and Salvaged Materials	44041	7,586.06
Other Fees-Application	43475	5,900.00
Service or Process Fees	43357	3,915.00
Refund of Salary/Workers' Comp Recovery-Prior Year	44430	3,800.12
Sundry Services-Miscellaneous	44092	1,586.75
Other Fees-Legal and Court Services	43360	900.00
Court Ordered Donations	45630	410.00
Witness Fees	43358	6.00
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TOTAL GENERAL FUND REVENUE / RECEIPTS		\$ <u><u>59,669,196.23</u></u>