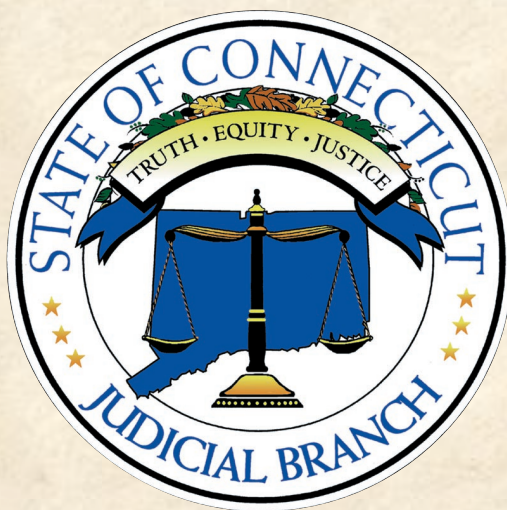


# STATE OF CONNECTICUT



# JUDICIAL BRANCH

## FINANCIAL STATEMENTS

For The Fiscal Year Ended June 30, 2014

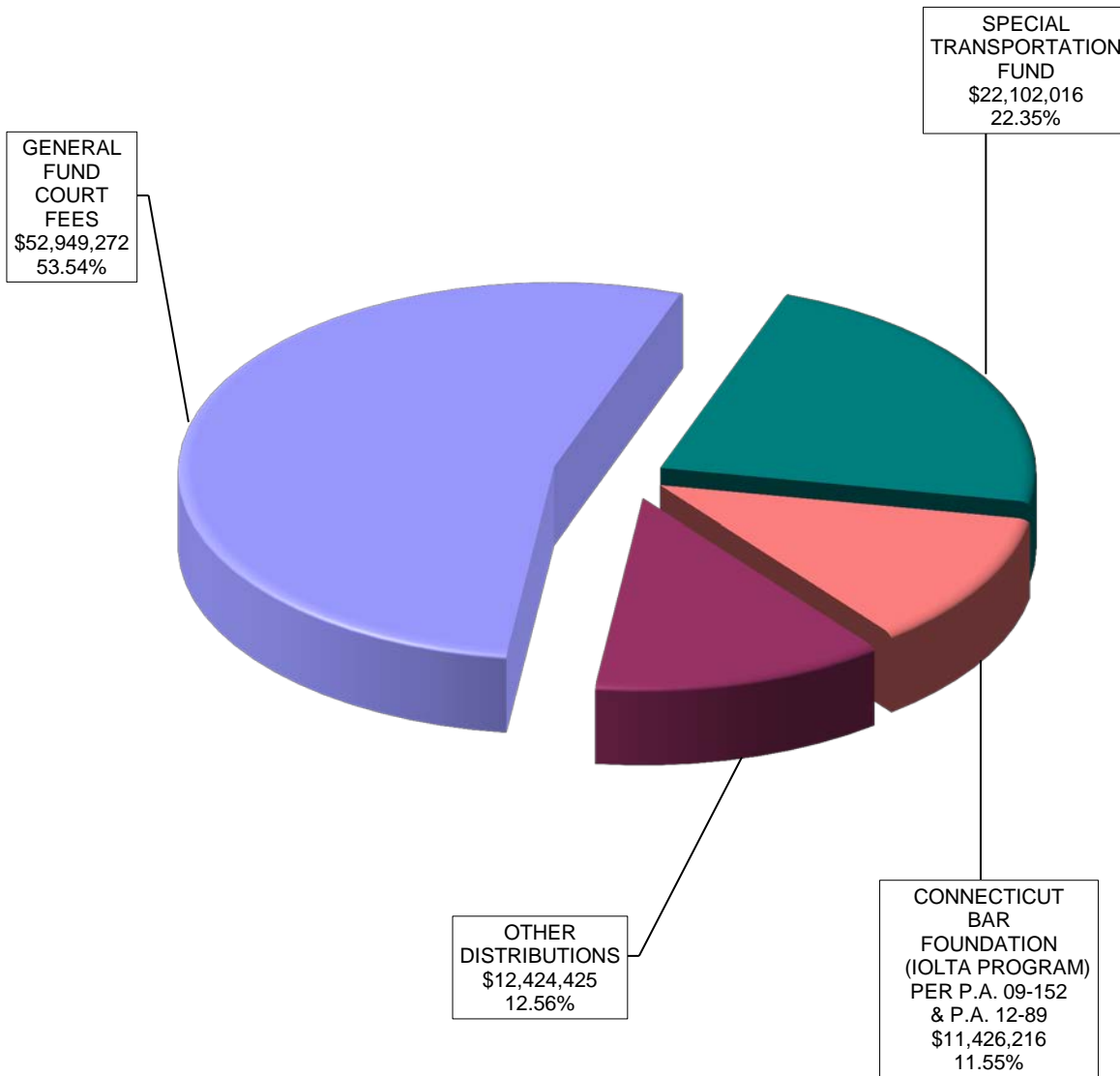
**JUDICIAL BRANCH**  
**FINANCIAL STATEMENTS**  
**For The Fiscal Year Ended June 30, 2014**

- 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

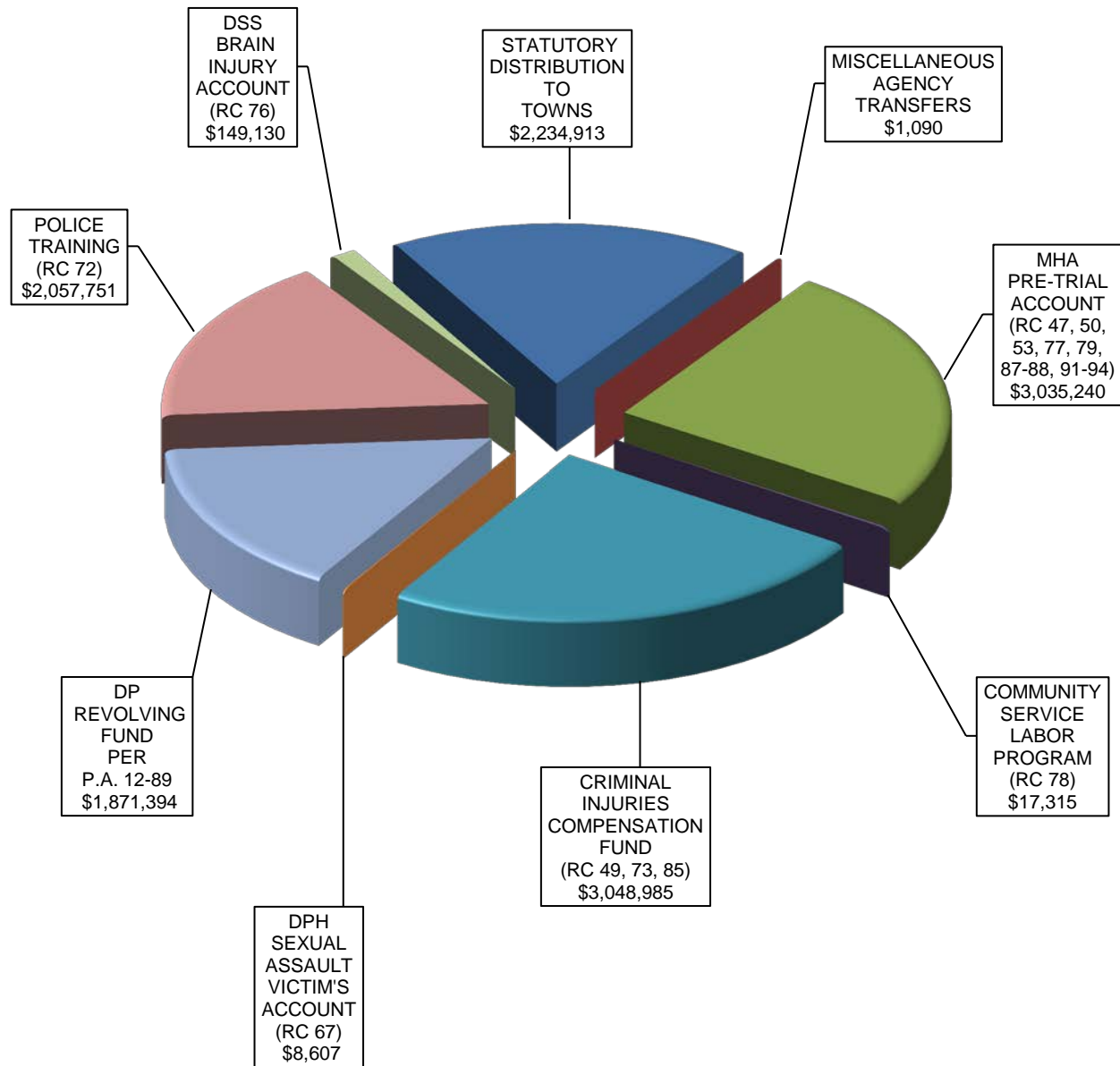
**FINES AWAITING DISTRIBUTION - FUND 34001  
DISTRIBUTION OF RECEIPTS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2014**



**FUND 34001 DISTRIBUTION TOTAL: \$98,901,929**

## CHART II

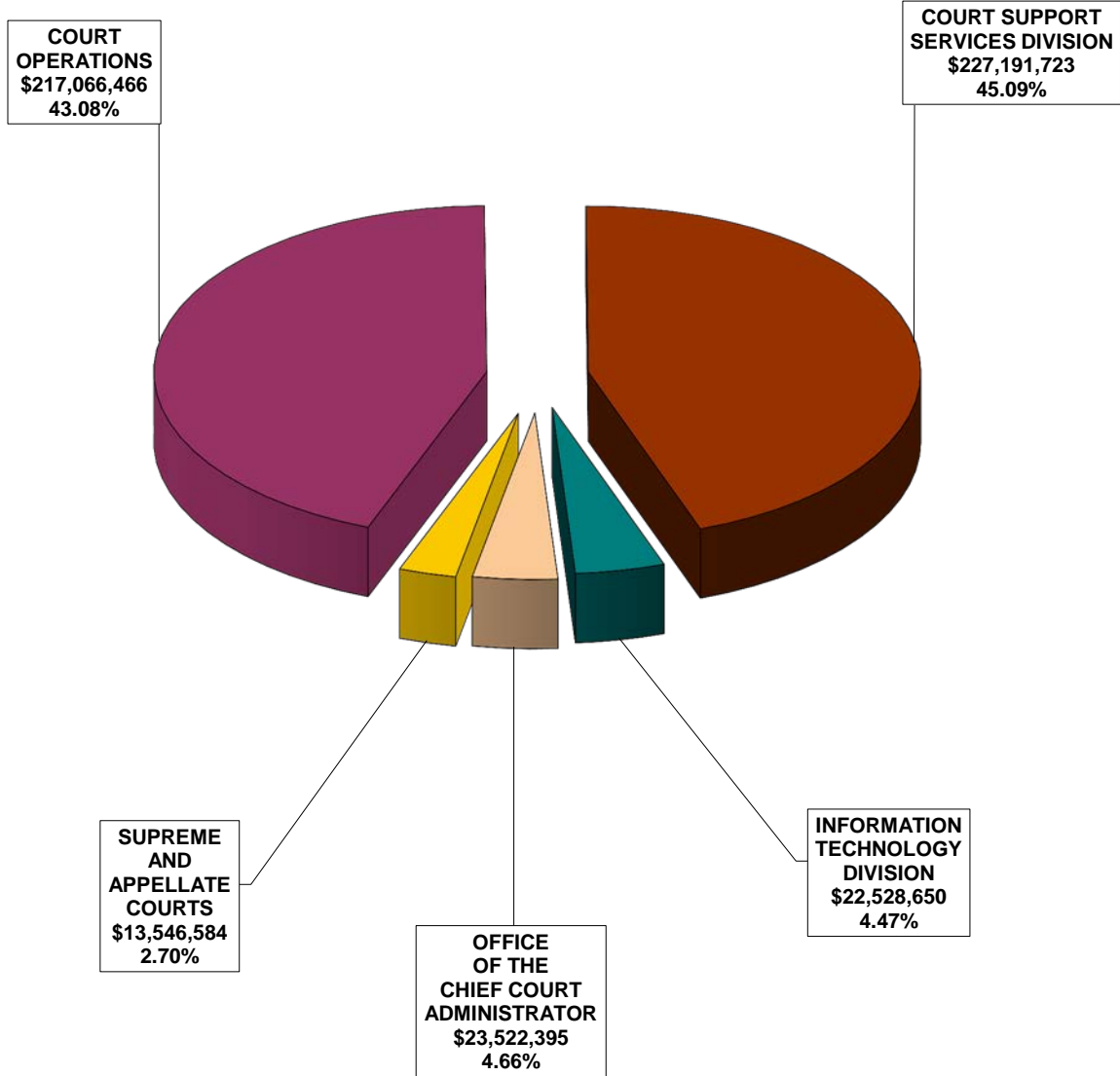
### FINES AWAITING DISTRIBUTION - FUND 34001 ALLOCATION OF OTHER DISTRIBUTIONS FOR THE FISCAL YEAR ENDED JUNE 30, 2014



**TOTAL OTHER DISTRIBUTIONS: \$12,424,425**

### CHART III

#### JUDICIAL BRANCH EXPENDITURES BY DIVISION FOR THE FISCAL YEAR ENDED JUNE 30, 2014



TOTAL EXPENDITURES: \$503,855,818

**JUDICIAL BRANCH**  
**STATEMENT OF APPROPRIATIONS AND EXPENDITURES**  
For The Fiscal Year Ended June 30, 2014

	APPROPRIATED	ALLOTMENT ADJUSTMENTS	ADJUSTED TOTAL	EXPENDED	BALANCE
<b>PERSONAL SERVICES</b>					
50110 SALARY AND WAGES FULL-TIME	\$ 298,470,254.00	\$ (1,367,464.00)	\$ 297,102,790.00	\$ 290,718,907.29	\$ 6,383,882.71
50120 SALARY AND WAGES TEMPORARY	5,740,000.00	0.00	5,740,000.00	6,091,799.82	(351,799.82)
50150 SALARY AND WAGES PART-TIME	7,191,747.00	0.00	7,191,747.00	7,498,907.69	(307,160.69)
50160 LONGEVITY PAYMENTS	5,784,075.00	0.00	5,784,075.00	4,518,437.85	1,265,637.15
50170 OVERTIME (AND HOLIDAY PREMIUM)	2,609,999.00	0.00	2,609,999.00	1,887,725.87	722,273.13
50180 DIFFERENTIAL PAYMENTS	590,426.00	0.00	590,426.00	613,087.95	(22,661.95)
50190 ACCUMULATED LEAVE	731,501.00	1,381,365.00	2,112,866.00	3,085,234.62	(972,368.62)
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	992,751.00	0.00	992,751.00	918,315.32	74,435.68
50730 FEES PAID TO EMPLOYEES	3,756,776.00	0.00	3,756,776.00	3,191,700.63	565,075.37
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 325,867,529.00</b>	<b>\$ 13,901.00</b>	<b>\$ 325,881,430.00</b>	<b>\$ 318,524,117.04</b>	<b>\$ 7,357,312.96</b>
<b>OTHER EXPENSES</b>					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 145,000.00	\$ 0.00	\$ 145,000.00	\$ 189,302.50	\$ (44,302.50)
50760 TUITION REIMBURSEMENT	70,000.00	0.00	70,000.00	58,507.00	11,493.00
50770 EMPLOYEE TRAVEL	1,455,000.00	0.00	1,455,000.00	1,644,583.75	(189,583.75)
51010 PROF. SCIENTIFIC, AND TECH SERVICES	4,275,000.00	0.00	4,275,000.00	3,782,338.13	492,661.87
51500 OTHER SERVICES	8,765,000.00	(79,000.00)	8,686,000.00	8,766,076.14	(80,076.14)
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,105,000.00	(100,000.00)	1,005,000.00	975,117.94	29,882.06
52700 CLIENT SERVICES	145,000.00	(5,000.00)	140,000.00	135,426.35	4,573.65
53010 MOTOR VEHICLE COSTS	1,425,000.00	(50,000.00)	1,375,000.00	1,246,892.27	128,107.73
53310 PREMISES RENT/LEASE	10,984,192.00	(55,718.00)	10,928,474.00	10,791,351.34	137,122.66
53330 PREMISES UTILITIES	9,525,000.00	0.00	9,525,000.00	8,827,657.74	697,342.26
53360 PREMISES SECURITY	500,000.00	0.00	500,000.00	624,837.50	(124,837.50)
53380 PREMISES CLEANING SERVICES	875,000.00	0.00	875,000.00	890,449.53	(15,449.53)
53400 PREMISES REPAIRS AND MAINTENANCE	11,350,000.00	(100,000.00)	11,250,000.00	11,969,180.03	(719,180.03)
53450 PREMISES WASTE/TRASH SERVICES	150,000.00	(25,000.00)	125,000.00	118,605.61	6,394.39
53710 IT SERVICES	800,000.00	(25,000.00)	775,000.00	1,374,323.31	(599,323.31)
53730 IT HARDWARE	800,000.00	0.00	800,000.00	953,417.48	(153,417.48)
53750 IT SOFTWARE	2,710,000.00	0.00	2,710,000.00	3,100,734.06	(390,734.06)
53800 COMMUNICATIONS	3,000,000.00	(50,000.00)	2,950,000.00	2,673,841.54	276,158.46
53920 IT SUPPLIES	110,000.00	0.00	110,000.00	96,752.34	13,247.66
54020 CLOTHING AND FOOTWEAR	165,000.00	0.00	165,000.00	250,379.10	(85,379.10)
54040 DRUGS AND PHARMACEUTICALS	200,000.00	0.00	200,000.00	373,856.93	(173,856.93)
54050 FOOD AND BEVERAGES	900,000.00	0.00	900,000.00	122,061.40	777,938.60
54060 GENERAL OFFICE SUPPLIES	1,475,000.00	0.00	1,475,000.00	1,463,852.32	11,147.68
54080 KITCHEN AND DINING SUPPLIES	80,000.00	0.00	80,000.00	98,490.97	(18,490.97)
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	105,000.00	0.00	105,000.00	48,443.60	56,556.40
54140 MEDICAL SUPPLIES	140,000.00	0.00	140,000.00	168,364.09	(28,364.09)
54150 MINOR EQUIPMENT - CONTROLLABLE	325,000.00	0.00	325,000.00	277,889.28	47,110.72
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	0.00	0.00	244,597.66	(244,597.66)
54160 PERSONAL HYGIENE SUPPLIES	30,000.00	0.00	30,000.00	25,097.95	4,902.05
54180 PRINTING SUPPLIES	400,000.00	0.00	400,000.00	383,368.87	16,631.13
54190 PUBLICATIONS AND MUSIC	990,000.00	0.00	990,000.00	1,077,022.83	(87,022.83)
54210 RECREATIONAL SUPPLIES	15,000.00	0.00	15,000.00	17,669.01	(2,669.01)
55050 PASS THRU GRANT NON-STATE	759,500.00	0.00	759,500.00	733,333.34	26,166.66
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	475,000.00	0.00	475,000.00	255,000.00	220,000.00
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 64,248,692.00</b>	<b>\$ (489,718.00)</b>	<b>\$ 63,758,974.00</b>	<b>\$ 63,758,821.91</b>	<b>\$ 152.09</b>
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,441,460.00	\$ 0.00	\$ 1,441,460.00	\$ 1,305,164.93	\$ 136,295.07
12043 ALTERNATIVE INCARCERATION PROGRAM	56,504,295.00	0.00	56,504,295.00	55,721,202.69	783,092.31
12064 JUSTICE EDUCATION CENTER	545,828.00	0.00	545,828.00	545,828.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	28,367,478.00	0.00	28,367,478.00	27,935,693.14	431,784.86
12128 JUVENILE JUSTICE CENTERS	3,136,361.00	0.00	3,136,361.00	3,136,361.00	0.00
12135 PROBATE COURT	9,350,000.00	0.00	9,350,000.00	9,350,000.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	18,177,084.00	0.00	18,177,084.00	18,137,782.72	39,301.28
12376 VICTIM SECURITY ACCOUNT	9,402.00	0.00	9,402.00	3,504.16	5,897.84
12502 CHILDREN OF INCARCERATED PARENTS	582,250.00	0.00	582,250.00	582,250.00	0.00
12516 LEGAL AID	1,660,000.00	0.00	1,660,000.00	1,500,000.00	160,000.00
12555 YOUTH VIOLENCE INITIATIVE	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00
12571 JUDGE'S INCREASES	1,796,754.00	0.00	1,796,754.00	1,745,254.80	51,499.20
12572 CHILDREN'S LAW CENTER	109,838.00	0.00	109,838.00	109,838.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 513,296,971.00</b>	<b>\$ (475,817.00)</b>	<b>\$ 512,821,154.00</b>	<b>\$ 503,855,818.39</b>	<b>\$ 8,965,335.61</b>

**JUDICIAL BRANCH**  
**STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION**  
**For The Fiscal Year Ended June 30, 2014**

	PERSONAL SERVICES	OTHER EXPENSES	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	JUVENILE JUSTICE CENTERS
<b>OFFICE OF THE CHIEF COURT ADMINISTRATOR</b>							
Chief Court Administrator	\$ 431,233.83	\$ 442,665.44	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
External Affairs	1,182,317.77	600,474.96	0.00	0.00	545,828.00	0.00	0.00
Administrative Services							
Executive Director	282,696.63	5,460.51	0.00	0.00	0.00	0.00	0.00
Fiscal Administration	1,725,449.95	16,480.90	0.00	0.00	0.00	0.00	0.00
Materials Management	1,492,481.90	373,762.54	0.00	0.00	0.00	0.00	0.00
Facilities	1,224,605.90	40,156.32	0.00	0.00	0.00	0.00	0.00
Human Resource Management	1,834,249.32	426,143.05	0.00	0.00	0.00	0.00	0.00
Internal Audit	595,860.61	14,095.74	0.00	0.00	0.00	0.00	0.00
Budget and Planning	545,607.95	285,721.52	0.00	0.00	0.00	0.00	0.00
Maintenance	0.00	245,427.94	0.00	0.00	0.00	0.00	0.00
<b>SUBTOTAL</b>	<b>\$ 9,314,503.86</b>	<b>\$ 2,450,388.92</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 545,828.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>SUPREME AND APPELLATE COURTS</b>							
Supreme Court Adjudication	\$ 3,559,051.31	\$ 229,706.45	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Appellate Court Adjudication	4,183,418.21	168,999.06	0.00	0.00	0.00	0.00	0.00
Supreme/Appellate Court Clerk's Office	1,487,636.51	104,850.33	0.00	0.00	0.00	0.00	0.00
Reporter Of Judicial Decisions	1,168,751.08	2,805.41	0.00	0.00	0.00	0.00	0.00
Staff Attorney's Office	717,077.42	3,293.94	0.00	0.00	0.00	0.00	0.00
Maintenance	420,128.40	1,344,522.97	0.00	0.00	0.00	0.00	0.00
<b>SUBTOTAL</b>	<b>\$ 11,536,062.93</b>	<b>\$ 1,854,178.16</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>COURT OPERATIONS</b>							
Executive Director	\$ 205,136.41	\$ 9,185.73	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Court Operations Unit							
Court Operations Administration	3,116,388.93	223,627.55	0.00	0.00	0.00	0.00	0.00
Juvenile Support Administration	606,010.46	296,366.09	0.00	0.00	0.00	0.00	0.00
Housing Session	2,747,547.27	158,651.69	0.00	0.00	0.00	0.00	0.00
Superior Court Adjudication	61,374,102.04	5,609,961.89	0.00	0.00	0.00	0.00	0.00
Juvenile Adjudication	9,114,522.55	486,073.17	0.00	0.00	0.00	0.00	0.00
Small Claims	1,302,789.84	390,544.02	0.00	0.00	0.00	0.00	0.00
IV-D Magistrates	1,204,980.98	39,604.48	0.00	0.00	0.00	0.00	0.00
Community Court	439,334.59	48,330.67	0.00	0.00	0.00	0.00	0.00
Regional Family	301,150.86	2,029.26	0.00	0.00	0.00	0.00	0.00
Complex Litigation	2,141,266.69	9,123.03	0.00	0.00	0.00	0.00	0.00
Tax Session	391,965.67	4,818.01	0.00	0.00	0.00	0.00	0.00
Child Protection Session	874,085.78	31,332.96	0.00	0.00	0.00	0.00	0.00
Sentence Review	121,601.75	315.18	0.00	0.00	0.00	0.00	0.00
Administrative Services							
Administrative Services Administration	3,220,873.33	481,081.17	0.00	0.00	0.00	0.00	0.00
Seized Property	268,707.52	13,742.66	0.00	0.00	0.00	0.00	0.00
Technology Support	1,404,218.66	33,028.05	850.80	0.00	0.00	0.00	0.00
Trial Court Support							
Court Reporting	12,028,624.31	136,047.18	0.00	0.00	0.00	0.00	0.00
Interpreter Services	2,148,199.36	83,108.17	0.00	0.00	0.00	0.00	0.00
Centralized Court Services							
Jury Administration	1,123,517.11	54,154.92	0.00	0.00	0.00	0.00	0.00
Records Center	470,196.88	9,772.29	0.00	0.00	0.00	0.00	0.00
Centralized Infractions Bureau	1,829,975.15	213,682.94	0.00	0.00	0.00	0.00	0.00
Judge Support Services							
Judge Support Services Administration	869,985.87	209,431.65	0.00	0.00	0.00	0.00	0.00
Law Libraries	1,321,243.90	988,351.52	0.00	0.00	0.00	0.00	0.00
Legal Research	2,883,892.21	55,570.24	0.00	0.00	0.00	0.00	0.00
Education	553,988.68	19,887.14	0.00	0.00	0.00	0.00	0.00
Judicial Evaluation	148,292.04	441.62	0.00	0.00	0.00	0.00	0.00

PROBATE COURT	YOUTHFUL OFFENDER SERVICES	VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS	LEGAL AID	YOUTH VIOLENCE INITIATIVE	JUDGE'S INCREASES	CHILDREN'S LAW CENTER	TOTAL
\$ 9,350,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 26,836.18	\$ 0.00	\$ 10,250,735.45
0.00	0.00	0.00	225,000.00	1,500,000.00	0.00	0.00	109,838.00	4,163,458.73
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,157.14
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,741,930.85
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,866,244.44
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,264,762.22
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,260,392.37
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	609,956.35
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	831,329.47
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	245,427.94
<u>\$ 9,350,000.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 225,000.00</u>	<u>\$ 1,500,000.00</u>	<u>\$ 0.00</u>	<u>\$ 26,836.18</u>	<u>\$ 109,838.00</u>	<u>\$ 23,522,394.96</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 70,131.54	\$ 0.00	\$ 3,858,889.30
0.00	0.00	0.00	0.00	0.00	0.00	86,211.36	0.00	4,438,628.63
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,592,486.84
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,171,556.49
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720,371.36
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,764,651.37
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 156,342.90</u>	<u>\$ 0.00</u>	<u>\$ 13,546,583.99</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 214,322.14
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,340,016.48
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	902,376.55
0.00	0.00	0.00	0.00	0.00	0.00	24,470.08	0.00	2,930,669.04
0.00	0.00	0.00	0.00	0.00	0.00	1,211,010.92	0.00	68,195,074.85
0.00	0.00	0.00	0.00	0.00	0.00	149,114.94	0.00	9,749,710.66
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,693,333.86
0.00	0.00	0.00	0.00	0.00	0.00	65,319.84	0.00	1,309,905.30
0.00	0.00	0.00	0.00	0.00	0.00	1,367.32	0.00	489,032.58
0.00	0.00	0.00	0.00	0.00	0.00	15,988.62	0.00	319,168.74
0.00	0.00	0.00	0.00	0.00	0.00	63,915.50	0.00	2,214,305.22
0.00	0.00	0.00	0.00	0.00	0.00	10,869.80	0.00	407,653.48
0.00	0.00	0.00	0.00	0.00	0.00	20,018.70	0.00	925,437.44
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	121,916.93
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,701,954.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	282,450.18
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,438,097.51
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,164,671.49
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,231,307.53
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,177,672.03
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	479,969.17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,043,658.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,079,417.52
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,309,595.42
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,939,462.45
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	573,875.82
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148,733.66



**JUDICIAL BRANCH**  
**STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION**  
For The Fiscal Year Ended June 30, 2014

	PERSONAL SERVICES	OTHER EXPENSES	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	JUVENILE JUSTICE CENTERS
<b>COURT OPERATIONS (Continued)</b>							
Legal Services							
Legal Services Administration	\$ 1,193,292.66	\$ 47,845.73	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Chief Disciplinary Counsel	605,150.96	13,038.68	0.00	0.00	0.00	0.00	0.00
Bar Grievance	1,491,813.45	59,419.97	0.00	0.00	0.00	0.00	0.00
Maintenance	1,630,673.16	25,136,754.92	0.00	0.00	0.00	0.00	0.00
Support Enforcement							
Support Enforcement Administration	1,506,906.49	44,279.18	0.00	0.00	0.00	0.00	0.00
Central Processing Unit	1,875,564.01	191,838.33	0.00	0.00	0.00	0.00	0.00
Support Enforcement Services	12,462,156.65	573,222.49	0.00	0.00	0.00	0.00	0.00
Office of Victim Services							
Victim Services Administration	1,245,633.95	339,561.64	1,304,314.13	540,729.16	0.00	0.00	0.00
Victim Advocacy	2,246,999.50	6,822.06	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services							
Judicial Marshal Services Administration	2,292,998.64	764,567.18	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Training	884,203.50	81,433.26	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Building Security	28,714,500.59	96,067.56	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Lock-Up/24 Hour	3,435,168.27	83,830.87	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Centralized Transport	4,505,799.26	304,586.93	0.00	0.00	0.00	0.00	0.00
<b>SUBTOTAL</b>	<b>\$ 176,303,459.93</b>	<b>\$ 37,351,532.08</b>	<b>\$ 1,305,164.93</b>	<b>\$ 540,729.16</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>COURT SUPPORT SERVICES DIVISION</b>							
Executive Director	\$ 856,956.14	\$ 15,268.04	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Administration and Contracts	5,508,749.84	853,928.35	0.00	55,154,316.78	0.00	26,825,586.42	3,136,361.00
Program and Staff Development	1,148,032.01	30,742.49	0.00	0.00	0.00	0.00	0.00
Operations							
Operations Administration	3,676,606.50	110,395.65	0.00	195.89	0.00	0.00	0.00
Bail Services	7,171,430.94	228,731.17	0.00	6,409.75	0.00	0.00	0.00
Adult Probation Services	45,934,454.29	1,144,008.12	0.00	19,551.11	0.00	0.00	0.00
Juvenile Probation Services	16,753,443.54	320,728.44	0.00	0.00	0.00	0.00	0.00
Family Services	11,628,328.08	191,081.20	0.00	0.00	0.00	0.00	0.00
Juvenile Detention	13,466,196.59	3,256,732.36	0.00	0.00	0.00	978,885.82	0.00
Transportation Unit	2,138,539.84	192,614.62	0.00	0.00	0.00	120,701.40	0.00
Maintenance	1,435,547.11	4,887,632.14	0.00	0.00	0.00	10,519.50	0.00
<b>SUBTOTAL</b>	<b>\$ 109,718,284.88</b>	<b>\$ 11,231,862.58</b>	<b>\$ 0.00</b>	<b>\$ 55,180,473.53</b>	<b>\$ 0.00</b>	<b>\$ 27,935,693.14</b>	<b>\$ 3,136,361.00</b>
<b>INFORMATION TECHNOLOGY DIVISION</b>							
Executive Director	\$ 307,985.58	\$ 2,653.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Administrative Office	311,933.99	1,350,220.99	0.00	0.00	0.00	0.00	0.00
Policy and Staff Development	343,834.06	12,552.56	0.00	0.00	0.00	0.00	0.00
Technical and Help Desk Services	1,688,371.56	511,684.49	0.00	0.00	0.00	0.00	0.00
Standards and Architecture	183,524.44	164,384.62	0.00	0.00	0.00	0.00	0.00
Judicial Information Systems	137,949.41	1,724,946.16	0.00	0.00	0.00	0.00	0.00
Information Systems Network and Systems Services	2,378,655.16	4,142,841.83	0.00	0.00	0.00	0.00	0.00
Information Systems Applications Development	2,357,788.12	636,474.58	0.00	0.00	0.00	0.00	0.00
Information Systems Planning and Project Management	1,312,362.28	139,163.56	0.00	0.00	0.00	0.00	0.00
Information Systems Internet Development	1,631,914.71	69,848.36	0.00	0.00	0.00	0.00	0.00
COLP Administration	382,401.18	20,969.42	0.00	0.00	0.00	0.00	0.00
COLP Printing	615,084.95	797,688.33	0.00	0.00	0.00	0.00	0.00
Maintenance	0.00	1,297,432.26	0.00	0.00	0.00	0.00	0.00
<b>SUBTOTAL</b>	<b>\$ 11,651,805.44</b>	<b>\$ 10,870,860.17</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>TOTAL</b>							
	<b>\$ 318,524,117.04</b>	<b>\$ 63,758,821.91</b>	<b>\$ 1,305,164.93</b>	<b>\$ 55,721,202.69</b>	<b>\$ 545,828.00</b>	<b>\$ 27,935,693.14</b>	<b>\$ 3,136,361.00</b>

PROBATE COURT	YOUTHFUL OFFENDER SERVICES	VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS	LEGAL AID	YOUTH VIOLENCE INITIATIVE	JUDGE'S INCREASES	CHILDREN'S LAW CENTER	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,241,138.39
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	618,189.64
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,551,233.42
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,767,428.08
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,551,185.67
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,067,402.34
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,035,379.14
0.00	0.00	3,504.16	0.00	0.00	0.00	0.00	0.00	3,433,743.04
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,253,821.56
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,057,565.82
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	965,636.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,810,568.15
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,518,999.14
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,810,386.19
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 3,504.16</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 1,562,075.72</u>	<u>\$ 0.00</u>	<u>\$ 217,066,465.98</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 872,224.18
0.00	18,087,271.12	0.00	357,250.00	0.00	1,500,000.00	0.00	0.00	111,423,463.51
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,178,774.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,787,198.04
0.00	3,760.75	0.00	0.00	0.00	0.00	0.00	0.00	7,410,332.61
0.00	7,521.50	0.00	0.00	0.00	0.00	0.00	0.00	47,105,535.02
0.00	3,760.75	0.00	0.00	0.00	0.00	0.00	0.00	17,077,932.73
0.00	7,521.50	0.00	0.00	0.00	0.00	0.00	0.00	11,826,930.78
0.00	21,962.66	0.00	0.00	0.00	0.00	0.00	0.00	17,723,777.43
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,451,855.86
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,333,698.75
<u>\$ 0.00</u>	<u>\$ 18,131,798.28</u>	<u>\$ 0.00</u>	<u>\$ 357,250.00</u>	<u>\$ 0.00</u>	<u>\$ 1,500,000.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 227,191,723.41</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 310,638.59
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,662,154.98
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	356,386.62
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200,056.05
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	347,909.06
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,862,895.57
0.00	5,984.44	0.00	0.00	0.00	0.00	0.00	0.00	6,527,481.43
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,994,262.70
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,451,525.84
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,701,763.07
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	403,370.60
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,412,773.28
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,297,432.26
<u>\$ 0.00</u>	<u>\$ 5,984.44</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>\$ 22,528,650.05</u>
<u>\$ 9,350,000.00</u>	<u>\$ 18,137,782.72</u>	<u>\$ 3,504.16</u>	<u>\$ 582,250.00</u>	<u>\$ 1,500,000.00</u>	<u>\$ 1,500,000.00</u>	<u>\$ 1,745,254.80</u>	<u>\$ 109,838.00</u>	<u>\$ 503,855,818.39</u>

**JUDICIAL BRANCH**  
**STATEMENT OF EXPENDITURES BY DIVISION**  
For The Fiscal Year Ended June 30, 2014

	OFFICE OF THE CHIEF COURT ADMINISTRATOR	SUPREME AND APPELLATE COURTS
<b>PERSONAL SERVICES</b>		
50110 SALARY AND WAGES FULL-TIME	\$ 9,048,428.92	\$ 10,443,302.75
50120 SALARY AND WAGES TEMPORARY	43,760.63	33,537.26
50150 SALARY AND WAGES PART-TIME	29,037.50	602,971.22
50160 LONGEVITY PAYMENTS	47,835.72	97,341.01
50170 OVERTIME (AND HOLIDAY PREMIUM)	561.14	52.80
50180 DIFFERENTIAL PAYMENTS	0.00	1,317.91
50190 ACCUMULATED LEAVE	106,889.70	74,404.30
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	2,405.04	48,279.08
50730 FEES PAID TO EMPLOYEES	35,585.21	234,856.60
	<u>9,314,503.86</u>	<u>11,536,062.93</u>
<b>TOTAL PERSONAL SERVICES</b>		
	<b>\$ 9,314,503.86</b>	<b>\$ 11,536,062.93</b>
<b>OTHER EXPENSES</b>		
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 5,424.00	\$ 5,900.00
50760 TUITION REIMBURSEMENT	1,350.00	0.00
50770 EMPLOYEE TRAVEL	25,852.62	24,299.40
51010 PROF, SCIENTIFIC, AND TECH SERVICES	543,531.49	15,760.00
51500 OTHER SERVICES	593,899.27	99,919.47
52500 RENTAL AND MAINTENANCE-EQUIPMENT	18,790.38	18,240.10
52700 CLIENT SERVICES	0.00	0.00
53010 MOTOR VEHICLE COSTS	65,610.29	25,926.69
53310 PREMISES RENT/LEASE	188,317.20	0.00
53330 PREMISES UTILITIES	35,257.93	850,886.44
53360 PREMISES SECURITY	5,598.28	32,100.13
53380 PREMISES CLEANING SERVICES	6,219.70	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	2,873.51	435,033.96
53450 PREMISES WASTE/TRASH SERVICES	3,219.21	16,510.00
53710 IT SERVICES	265,452.62	43,985.00
53730 IT HARDWARE	0.00	0.00
53750 IT SOFTWARE	16,586.50	8,236.60
53800 COMMUNICATIONS	25,978.76	29,195.61
53920 IT SUPPLIES	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	7,246.10
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	206,486.97	34,887.45
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	1,510.00	1,867.43
54140 MEDICAL SUPPLIES	1,134.64	425.88
54150 MINOR EQUIPMENT - CONTROLLABLE	22,538.20	10,161.03
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	9,039.05	23,831.46
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00
54190 PUBLICATIONS AND MUSIC	718.30	169,765.41
54210 RECREATIONAL SUPPLIES	0.00	0.00
55050 PASS THRU GRANT NON-STATE	150,000.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	255,000.00	0.00
	<u>2,450,388.92</u>	<u>1,854,178.16</u>
<b>TOTAL OTHER EXPENSES</b>		
	<b>\$ 2,450,388.92</b>	<b>\$ 1,854,178.16</b>
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00
12064 JUSTICE EDUCATION CENTER	545,828.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00
12135 PROBATE COURT	9,350,000.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	225,000.00	0.00
12516 LEGAL AID	1,500,000.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00
12571 JUDGE'S INCREASES	26,836.18	156,342.90
12572 CHILDREN'S LAW CENTER	109,838.00	0.00
	<u>23,522,394.96</u>	<u>13,546,583.99</u>
<b>GRAND TOTALS</b>		
	<b>\$ 23,522,394.96</b>	<b>\$ 13,546,583.99</b>

COURT OPERATIONS	COURT SUPPORT SERVICES DIVISION	INFORMATION TECHNOLOGY DIVISION	TOTAL
\$ 155,382,001.41	\$ 104,781,200.45	\$ 11,063,973.76	\$ 290,718,907.29
5,702,983.04	185,611.84	125,907.05	6,091,799.82
6,171,111.24	590,607.67	105,180.06	7,498,907.69
2,644,265.99	1,705,931.13	23,064.00	4,518,437.85
1,539,786.67	328,291.46	19,033.80	1,887,725.87
24,410.26	527,880.05	59,479.73	613,087.95
1,323,552.35	1,325,221.23	255,167.04	3,085,234.62
594,281.20	273,350.00	0.00	918,315.32
2,921,067.77	191.05	0.00	3,191,700.63
<b>\$ 176,303,459.93</b>	<b>\$ 109,718,284.88</b>	<b>\$ 11,651,805.44</b>	<b>\$ 318,524,117.04</b>
\$ 57,716.27	\$ 92,871.73	\$ 27,390.50	\$ 189,302.50
26,665.00	21,738.00	8,754.00	58,507.00
976,847.46	589,846.08	27,738.19	1,644,583.75
1,018,352.97	2,193,625.68	11,067.99	3,782,338.13
5,247,892.85	764,870.51	2,059,494.04	8,766,076.14
443,657.64	168,567.42	325,862.40	975,117.94
86,679.25	48,747.10	0.00	135,426.35
527,561.45	563,812.01	63,981.83	1,246,892.27
7,219,763.26	2,423,404.14	959,866.74	10,791,351.34
6,485,379.10	1,243,383.22	212,751.05	8,827,657.74
456,277.83	124,054.89	6,806.37	624,837.50
574,769.08	248,978.41	60,482.34	890,449.53
10,571,914.73	901,401.65	57,956.18	11,969,180.03
56,342.24	42,534.16	0.00	118,605.61
23,135.30	1,477.60	1,040,272.79	1,374,323.31
0.00	0.00	953,417.48	953,417.48
37,875.30	56,015.79	2,982,019.87	3,100,734.06
836,233.48	441,515.76	1,340,917.93	2,673,841.54
0.00	0.00	96,752.34	96,752.34
114,765.06	128,367.94	0.00	250,379.10
0.00	373,856.93	0.00	373,856.93
121,810.76	250.64	0.00	122,061.40
695,831.05	371,823.46	154,823.39	1,463,852.32
0.00	98,490.97	0.00	98,490.97
28,660.62	16,405.55	0.00	48,443.60
72,761.39	94,042.18	0.00	168,364.09
70,160.87	96,467.40	78,561.78	277,889.28
132,125.06	62,143.44	17,458.65	244,597.66
0.00	25,097.95	0.00	25,097.95
0.00	0.00	383,368.87	383,368.87
885,020.72	20,402.96	1,115.44	1,077,022.83
0.00	17,669.01	0.00	17,669.01
583,333.34	0.00	0.00	733,333.34
0.00	0.00	0.00	255,000.00
<b>\$ 37,351,532.08</b>	<b>\$ 11,231,862.58</b>	<b>\$ 10,870,860.17</b>	<b>\$ 63,758,821.91</b>
\$ 1,305,164.93	\$ 0.00	\$ 0.00	\$ 1,305,164.93
540,729.16	55,180,473.53	0.00	55,721,202.69
0.00	0.00	0.00	545,828.00
0.00	27,935,693.14	0.00	27,935,693.14
0.00	3,136,361.00	0.00	3,136,361.00
0.00	0.00	0.00	9,350,000.00
0.00	18,131,798.28	5,984.44	18,137,782.72
3,504.16	0.00	0.00	3,504.16
0.00	357,250.00	0.00	582,250.00
0.00	0.00	0.00	1,500,000.00
0.00	1,500,000.00	0.00	1,500,000.00
1,562,075.72	0.00	0.00	1,745,254.80
0.00	0.00	0.00	109,838.00
<b>\$ 217,066,465.98</b>	<b>\$ 227,191,723.41</b>	<b>\$ 22,528,650.05</b>	<b>\$ 503,855,818.39</b>

**JUDICIAL BRANCH**  
**OFFICE OF THE CHIEF COURT ADMINISTRATOR**  
For the Fiscal Year Ended June 30, 2014

	<u>ADMINISTRATIVE SERVICES</u>			
	CHIEF COURT ADMINISTRATOR	EXTERNAL AFFAIRS	EXECUTIVE DIRECTOR	FISCAL ADMINISTRATION
<b>PERSONAL SERVICES</b>				
50110 SALARY AND WAGES FULL-TIME	\$ 382,754.12	\$ 1,145,573.63	\$ 282,696.63	\$ 1,708,253.60
50120 SALARY AND WAGES TEMPORARY	0.00	9,632.52	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	19,692.62	0.00	0.00
50160 LONGEVITY PAYMENTS	10,371.88	6,519.00	0.00	5,337.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	1,017.58	0.00	0.00	11,859.35
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	1,505.04	900.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	35,585.21	0.00	0.00	0.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 431,233.83</b>	<b>\$ 1,182,317.77</b>	<b>\$ 282,696.63</b>	<b>\$ 1,725,449.95</b>
<b>OTHER EXPENSES</b>				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 450.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	3,196.71	12,404.60	0.00	20.97
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	167,519.47	0.00	0.00
51500 OTHER SERVICES	274,431.40	154,308.00	0.00	2,328.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	1,209.40	70.00	2,400.00
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	8,197.77	2,888.28	3,460.24	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	231.29	0.00	0.00
53800 COMMUNICATIONS	786.55	1,277.10	437.31	0.00
53920 IT SUPPLIES	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	828.01	9,147.32	1,492.96	4,396.30
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	998.00	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	225.00	0.00	0.00	7,335.63
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	41.50	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	150,000.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	155,000.00	100,000.00	0.00	0.00
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 442,665.44</b>	<b>\$ 600,474.96</b>	<b>\$ 5,460.51</b>	<b>\$ 16,480.90</b>
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	545,828.00	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	9,350,000.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	225,000.00	0.00	0.00
12516 LEGAL AID	0.00	1,500,000.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
12571 JUDGE'S INCREASES	26,836.18	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	109,838.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 10,250,735.45</b>	<b>\$ 4,163,458.73</b>	<b>\$ 288,157.14</b>	<b>\$ 1,741,930.85</b>

**ADMINISTRATIVE SERVICES**

		HUMAN		BUDGET			
MATERIALS		RESOURCE	INTERNAL	AND			TOTAL
MANAGEMENT	FACILITIES	MANAGEMENT	AUDIT	PLANNING	MAINTENANCE		
\$ 1,476,789.53	\$ 1,204,360.92	\$ 1,750,996.24	\$ 560,804.05	\$ 536,200.20	\$ 0.00	\$	\$ 9,048,428.92
0.00	0.00	24,720.36	0.00	9,407.75	0.00		43,760.63
0.00	0.00	9,344.88	0.00	0.00	0.00		29,037.50
15,627.75	9,980.09	0.00	0.00	0.00	0.00		47,835.72
64.62	496.52	0.00	0.00	0.00	0.00		561.14
0.00	0.00	0.00	0.00	0.00	0.00		0.00
0.00	9,768.37	49,187.84	35,056.56	0.00	0.00		106,889.70
0.00	0.00	0.00	0.00	0.00	0.00		2,405.04
0.00	0.00	0.00	0.00	0.00	0.00		35,585.21
<b>\$ 1,492,481.90</b>	<b>\$ 1,224,605.90</b>	<b>\$ 1,834,249.32</b>	<b>\$ 595,860.61</b>	<b>\$ 545,607.95</b>	<b>\$ 0.00</b>		<b>\$ 9,314,503.86</b>
\$ 0.00	\$ 0.00	\$ 380.00	\$ 4,594.00	\$ 0.00	\$ 0.00	\$	\$ 5,424.00
1,350.00	0.00	0.00	0.00	0.00	0.00		1,350.00
485.00	2,615.05	3,133.04	3,997.25	0.00	0.00		25,852.62
0.00	1,002.00	371,509.02	0.00	0.00	3,501.00		543,531.49
122,768.77	240.75	34,253.69	1,129.33	0.00	4,439.33		593,899.27
6,043.17	2,347.50	4,519.93	869.58	190.80	1,140.00		18,790.38
0.00	0.00	0.00	0.00	0.00	0.00		0.00
35,899.07	12,776.60	0.00	2,388.33	0.00	0.00		65,610.29
0.00	0.00	0.00	0.00	0.00	188,317.20		188,317.20
0.00	0.00	0.00	0.00	0.00	35,257.93		35,257.93
1,798.28	3,800.00	0.00	0.00	0.00	0.00		5,598.28
0.00	0.00	0.00	0.00	0.00	6,219.70		6,219.70
0.00	0.00	0.00	0.00	0.00	2,873.51		2,873.51
0.00	0.00	0.00	0.00	0.00	3,219.21		3,219.21
0.00	0.00	633.03	0.00	264,819.59	0.00		265,452.62
0.00	0.00	0.00	0.00	0.00	0.00		0.00
164.99	0.00	0.00	0.00	16,190.22	0.00		16,586.50
19,430.27	3,078.50	209.48	0.00	759.55	0.00		25,978.76
0.00	0.00	0.00	0.00	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	0.00		0.00
169,890.26	6,868.88	9,531.43	1,021.25	3,310.56	0.00		206,486.97
0.00	0.00	0.00	0.00	0.00	0.00		0.00
0.00	1,510.00	0.00	0.00	0.00	0.00		1,510.00
1,134.64	0.00	0.00	0.00	0.00	0.00		1,134.64
14,623.10	5,917.04	540.00	0.00	0.00	460.06		22,538.20
174.99	0.00	756.63	96.00	450.80	0.00		9,039.05
0.00	0.00	0.00	0.00	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	0.00		0.00
0.00	0.00	676.80	0.00	0.00	0.00		718.30
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		150,000.00
0.00	0.00	0.00	0.00	0.00	0.00		255,000.00
<b>\$ 373,762.54</b>	<b>\$ 40,156.32</b>	<b>\$ 426,143.05</b>	<b>\$ 14,095.74</b>	<b>\$ 285,721.52</b>	<b>\$ 245,427.94</b>		<b>\$ 2,450,388.92</b>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$	\$ 0.00
0.00	0.00	0.00	0.00	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	0.00		545,828.00
0.00	0.00	0.00	0.00	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	0.00		9,350,000.00
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		225,000.00
0.00	0.00	0.00	0.00	0.00	0.00		1,500,000.00
0.00	0.00	0.00	0.00	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	0.00		26,836.18
0.00	0.00	0.00	0.00	0.00	0.00		109,838.00
<b>\$ 1,866,244.44</b>	<b>\$ 1,264,762.22</b>	<b>\$ 2,260,392.37</b>	<b>\$ 609,956.35</b>	<b>\$ 831,329.47</b>	<b>\$ 245,427.94</b>		<b>\$ 23,522,394.96</b>

**JUDICIAL BRANCH**  
**SUPREME AND APPELLATE COURTS**  
For The Fiscal Year Ended June 30, 2014

	SUPREME COURT ADJUDICATION	APPELLATE COURT ADJUDICATION	SUPREME AND APPELLATE CLERK'S OFFICE
<b>PERSONAL SERVICES</b>			
50110 SALARY AND WAGES FULL-TIME	\$ 3,456,622.59	\$ 3,544,188.92	\$ 1,321,928.78
50120 SALARY AND WAGES TEMPORARY	0.00	33,537.26	0.00
50150 SALARY AND WAGES PART-TIME	0.00	343,986.81	134,180.16
50160 LONGEVITY PAYMENTS	32,939.51	36,674.85	0.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	360.00	0.00	0.00
50190 ACCUMULATED LEAVE	1,905.04	9,118.86	31,527.57
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	23,046.37	25,232.71	0.00
50730 FEES PAID TO EMPLOYEES	44,177.80	190,678.80	0.00
	<u>3,559,051.31</u>	<u>4,183,418.21</u>	<u>1,487,636.51</u>
<b>TOTAL PERSONAL SERVICES</b>			
	<u>\$ 3,559,051.31</u>	<u>\$ 4,183,418.21</u>	<u>\$ 1,487,636.51</u>
<b>OTHER EXPENSES</b>			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 5,900.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	8,554.70	15,510.72	16.80
51010 PROF, SCIENTIFIC, AND TECH SERVICES	415.00	0.00	0.00
51500 OTHER SERVICES	34,365.08	12,706.84	48,564.70
52500 RENTAL AND MAINTENANCE-EQUIPMENT	5,202.19	2,864.89	2,146.00
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	11,811.62	7,871.11	2,792.77
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	24,119.84	7,980.29	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	43,985.00
53730 IT HARDWARE	0.00	0.00	0.00
53750 IT SOFTWARE	8,236.60	0.00	0.00
53800 COMMUNICATIONS	21,118.76	7,782.85	294.00
53920 IT SUPPLIES	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	4,109.55	305.70	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	12,710.37	11,541.78	7,051.06
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	1,867.43	0.00	0.00
54140 MEDICAL SUPPLIES	341.10	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	3,508.99	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	20,114.69	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	67,330.53	102,434.88	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>229,706.45</u>	<u>168,999.06</u>	<u>104,850.33</u>
<b>TOTAL OTHER EXPENSES</b>			
	<u>\$ 229,706.45</u>	<u>\$ 168,999.06</u>	<u>\$ 104,850.33</u>
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00
12571 JUDGE'S INCREASES	70,131.54	86,211.36	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00
	<u>70,131.54</u>	<u>86,211.36</u>	<u>0.00</u>
<b>GRAND TOTALS</b>			
	<u>\$ 3,858,889.30</u>	<u>\$ 4,438,628.63</u>	<u>\$ 1,592,486.84</u>





**JUDICIAL BRANCH  
COURT OPERATIONS  
EXECUTIVE DIRECTOR and COURT OPERATIONS  
For The Fiscal Year Ended June 30, 2014**

COURT OPERATIONS UNIT							
	EXECUTIVE DIRECTOR	COURT OPERATIONS ADMINISTRATION	JUVENILE SUPPORT ADMINISTRATION	HOUSING SESSION	SUPERIOR COURT ADJUDICATION	JUVENILE ADJUDICATION	
<b>PERSONAL SERVICES</b>							
50110 SALARY AND WAGES FULL-TIME	\$ 198,823.01	\$ 2,916,762.93	\$ 529,006.35	\$ 2,580,121.98	\$ 52,691,330.87	\$ 8,623,337.12	
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	113,894.88	4,408,107.89	0.00	
50150 SALARY AND WAGES PART-TIME	0.00	145,399.02	0.00	0.00	42,982.79	0.00	
50160 LONGEVITY PAYMENTS	0.00	14,126.00	0.00	42,497.38	1,132,737.29	220,279.44	
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	82.89	0.00	0.00	26,911.06	3,462.31	
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00	
50190 ACCUMULATED LEAVE	6,313.40	39,668.09	77,004.11	5,257.61	454,862.95	31,945.69	
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	350.00	0.00	5,775.42	423,511.86	41,372.11	
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	2,193,657.33	194,125.88	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 205,136.41</b>	<b>\$ 3,116,388.93</b>	<b>\$ 606,010.46</b>	<b>\$ 2,747,547.27</b>	<b>\$ 61,374,102.04</b>	<b>\$ 9,114,522.55</b>	
<b>OTHER EXPENSES</b>							
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 1,800.00	\$ 17,593.64	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
50760 TUITION REIMBURSEMENT	0.00	675.00	0.00	0.00	2,865.00	2,700.00	
50770 EMPLOYEE TRAVEL	2,365.95	11,716.96	3,739.91	31,894.09	410,991.07	35,086.40	
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	10,250.00	0.00	14,850.00	629,659.18	0.00	
51500 OTHER SERVICES	134.83	26,358.81	0.00	87,897.61	2,970,813.69	203,184.39	
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	3,372.00	3,060.00	10,552.26	213,512.22	42,762.67	
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	65,274.00	
53010 MOTOR VEHICLE COSTS	4,215.56	0.00	3,131.06	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	4,873.75	0.00	0.00	407,037.11	32,077.29	
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	12,855.79	1,263.85	
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	
53750 IT SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	
53800 COMMUNICATIONS	573.62	52,535.76	121.78	0.00	607,617.60	42,507.78	
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	1,872.50	611.40	
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00	
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	8,728.98	0.00	
54060 GENERAL OFFICE SUPPLIES	95.77	15,734.61	2,980.00	11,972.70	287,412.58	54,203.11	
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	1,637.00	0.00	894.79	10,860.30	2,187.39	
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	561.73	0.00	590.24	45,735.87	4,214.89	
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	78,318.29	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	283,333.34	0.00	0.00	0.00	
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 9,185.73</b>	<b>\$ 223,627.55</b>	<b>\$ 296,366.09</b>	<b>\$ 158,651.69</b>	<b>\$ 5,609,961.89</b>	<b>\$ 486,073.17</b>	
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00	0.00	
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00	0.00	
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00	0.00	0.00	
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00	0.00	
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00	
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00	
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00	
12571 JUDGE'S INCREASES	0.00	0.00	0.00	24,470.08	1,211,010.92	149,114.94	
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00	0.00	
<b>GRAND TOTALS</b>	<b>\$ 214,322.14</b>	<b>\$ 3,340,016.48</b>	<b>\$ 902,376.55</b>	<b>\$ 2,930,669.04</b>	<b>\$ 68,195,074.85</b>	<b>\$ 9,749,710.66</b>	

**COURT OPERATIONS UNIT**

	SMALL CLAIMS	IV-D MAGISTRATES	COMMUNITY COURT	REGIONAL FAMILY	COMPLEX LITIGATION	TAX SESSION	CHILD PROTECTION SESSION	SENTENCE REVIEW	COURT OPERATIONS UNIT TOTAL
\$	1,162,850.66	\$ 1,081,031.03	\$ 417,435.75	\$ 293,685.73	\$ 1,999,666.67	\$ 292,786.18	\$ 828,238.99	\$ 65,525.82	\$ 73,481,780.08
	122,631.70	0.00	0.00	0.00	92,034.19	0.00	0.00	0.00	4,736,668.66
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,517.93	240,899.74
	9,765.75	3,502.49	12,100.00	4,258.96	18,389.87	8,847.77	31,024.41	3,558.00	1,501,087.36
	2,500.66	0.00	0.00	0.00	0.00	0.00	104.71	0.00	33,061.63
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2,641.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	611,379.52
	2,400.00	52.42	90.16	3,206.17	24,015.40	5,067.00	6,365.66	0.00	512,206.20
	0.00	120,395.04	9,708.68	0.00	7,160.56	85,264.72	8,352.01	0.00	2,618,664.22
<b>\$</b>	<b>1,302,789.84</b>	<b>\$ 1,204,980.98</b>	<b>\$ 439,334.59</b>	<b>\$ 301,150.86</b>	<b>\$ 2,141,266.69</b>	<b>\$ 391,965.67</b>	<b>\$ 874,085.78</b>	<b>\$ 121,601.75</b>	<b>\$ 83,735,747.41</b>
\$	0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 17,593.64
	1,065.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,305.00
	13,849.86	39,604.48	519.67	1,945.06	4,481.17	1,988.37	5,108.57	315.18	561,240.79
	124,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	778,809.18
	200,094.72	0.00	11,709.98	0.00	0.00	0.00	125.98	0.00	3,500,185.18
	8,451.21	0.00	2,452.00	0.00	3,687.69	0.00	2,554.80	0.00	290,404.85
	0.00	0.00	0.00	0.00	0.00	0.00	20,955.25	0.00	86,229.25
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,131.06
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	160.00	0.00	6,769.58	0.00	0.00	0.00	0.00	0.00	450,917.73
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	683.51	0.00	0.00	0.00	0.00	0.00	14,803.15
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12,047.74	0.00	19,116.88	0.00	0.00	0.00	0.00	0.00	733,947.54
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	293.00	0.00	318.40	0.00	0.00	0.00	3,095.30
	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	8,728.98
	28,385.51	0.00	3,532.94	84.20	635.77	836.54	2,588.36	0.00	408,366.32
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1,771.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,350.73
	668.73	0.00	3,253.11	0.00	0.00	0.00	0.00	0.00	55,024.57
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	1,993.10	0.00	0.00	80,311.39
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	283,333.34
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>\$</b>	<b>390,544.02</b>	<b>\$ 39,604.48</b>	<b>\$ 48,330.67</b>	<b>\$ 2,029.26</b>	<b>\$ 9,123.03</b>	<b>\$ 4,818.01</b>	<b>\$ 31,332.96</b>	<b>\$ 315.18</b>	<b>\$ 7,300,778.00</b>
\$	0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	65,319.84	1,367.32	15,988.62	63,915.50	10,869.80	20,018.70	0.00	1,562,075.72
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>\$</b>	<b>1,693,333.86</b>	<b>\$ 1,309,905.30</b>	<b>\$ 489,032.58</b>	<b>\$ 319,168.74</b>	<b>\$ 2,214,305.22</b>	<b>\$ 407,653.48</b>	<b>\$ 925,437.44</b>	<b>\$ 121,916.93</b>	<b>\$ 92,598,601.13</b>

**JUDICIAL BRANCH  
COURT OPERATIONS  
ADMINISTRATIVE SERVICES  
For The Fiscal Year Ended June 30, 2014**

	ADMINISTRATIVE SERVICES ADMINISTRATION	SEIZED PROPERTY	TECHNOLOGY SUPPORT	ADMINISTRATIVE SERVICES TOTAL
<b>PERSONAL SERVICES</b>				
50110 SALARY AND WAGES FULL-TIME	\$ 2,929,738.73	\$ 258,724.95	\$ 1,404,218.66	\$ 4,592,682.34
50120 SALARY AND WAGES TEMPORARY	45,613.97	0.00	0.00	45,613.97
50150 SALARY AND WAGES PART-TIME	43,397.24	0.00	0.00	43,397.24
50160 LONGEVITY PAYMENTS	4,759.75	0.00	0.00	4,759.75
50170 OVERTIME (AND HOLIDAY PREMIUM)	86.69	0.00	0.00	86.69
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	197,276.95	9,982.57	0.00	207,259.52
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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 3,220,873.33</b>	<b>\$ 268,707.52</b>	<b>\$ 1,404,218.66</b>	<b>\$ 4,893,799.51</b>
<b>OTHER EXPENSES</b>				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 1,412.45	\$ 0.00	\$ 4,215.00	\$ 5,627.45
50760 TUITION REIMBURSEMENT	4,414.00	0.00	0.00	4,414.00
50770 EMPLOYEE TRAVEL	15,548.22	0.00	2,761.49	18,309.71
51010 PROF, SCIENTIFIC, AND TECH SERVICES	48,000.00	0.00	0.00	48,000.00
51500 OTHER SERVICES	318,436.95	0.00	0.00	318,436.95
52500 RENTAL AND MAINTENANCE-EQUIPMENT	16,347.78	190.80	972.00	17,510.58
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	8,627.31	12,651.88	0.00	21,279.19
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	7,440.00	0.00	0.00	7,440.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	150.00	0.00	17,796.71	17,946.71
53800 COMMUNICATIONS	2,296.93	879.78	618.90	3,795.61
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	29,878.13	20.20	466.61	30,364.94
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	19,764.75	0.00	6,197.34	25,962.09
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	8,608.35	0.00	0.00	8,608.35
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	156.30	0.00	0.00	156.30
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
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 481,081.17</b>	<b>\$ 13,742.66</b>	<b>\$ 33,028.05</b>	<b>\$ 527,851.88</b>
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 850.80	\$ 850.80
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
12571 JUDGE'S INCREASES	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 3,701,954.50</b>	<b>\$ 282,450.18</b>	<b>\$ 1,438,097.51</b>	<b>\$ 5,422,502.19</b>

**JUDICIAL BRANCH  
COURT OPERATIONS  
TRIAL COURT SUPPORT**  
For The Fiscal Year Ended June 30, 2014

	COURT REPORTING	INTERPRETER SERVICES	TRIAL COURT SUPPORT TOTAL
<b>PERSONAL SERVICES</b>			
50110 SALARY AND WAGES FULL-TIME	\$ 5,593,920.45	\$ 1,770,458.97	\$ 7,364,379.42
50120 SALARY AND WAGES TEMPORARY	519,082.73	281,029.35	800,112.08
50150 SALARY AND WAGES PART-TIME	5,280,472.98	66,532.03	5,347,005.01
50160 LONGEVITY PAYMENTS	187,108.41	13,310.25	200,418.66
50170 OVERTIME (AND HOLIDAY PREMIUM)	849.91	872.58	1,722.49
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	144,786.28	6,396.18	151,182.46
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	9,600.00	9,600.00
50730 FEES PAID TO EMPLOYEES	302,403.55	0.00	302,403.55
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 12,028,624.31</b>	<b>\$ 2,148,199.36</b>	<b>\$ 14,176,823.67</b>
<b>OTHER EXPENSES</b>			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	2,190.00	0.00	2,190.00
50770 EMPLOYEE TRAVEL	50,185.72	71,551.70	121,737.42
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00
51500 OTHER SERVICES	125.00	0.00	125.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	18,535.29	314.74	18,850.03
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00
53800 COMMUNICATIONS	0.00	0.00	0.00
53920 IT SUPPLIES	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	57,609.16	2,824.41	60,433.57
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	716.00	7,249.32	7,965.32
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	6,686.01	686.60	7,372.61
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	481.40	481.40
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
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 136,047.18</b>	<b>\$ 83,108.17</b>	<b>\$ 219,155.35</b>
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00
12571 JUDGE'S INCREASES	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 12,164,671.49</b>	<b>\$ 2,231,307.53</b>	<b>\$ 14,395,979.02</b>

**JUDICIAL BRANCH  
COURT OPERATIONS  
CENTRALIZED COURT SERVICES  
For The Fiscal Year Ended June 30, 2014**

	JURY ADMINISTRATION	RECORDS CENTER	CENTRALIZED INFRACTION BUREAU	CENTRALIZED COURT SERVICES TOTAL
<b>PERSONAL SERVICES</b>				
50110 SALARY AND WAGES FULL-TIME	\$ 1,072,106.42	\$ 406,575.95	\$ 1,750,123.78	\$ 3,228,806.15
50120 SALARY AND WAGES TEMPORARY	10,019.23	43,713.45	0.00	53,732.68
50150 SALARY AND WAGES PART-TIME	0.00	0.00	37,144.08	37,144.08
50160 LONGEVITY PAYMENTS	3,565.24	10,783.00	35,431.13	49,779.37
50170 OVERTIME (AND HOLIDAY PREMIUM)	20,381.80	0.00	0.00	20,381.80
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	17,444.42	9,124.48	7,276.16	33,845.06
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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 1,123,517.11</b>	<b>\$ 470,196.88</b>	<b>\$ 1,829,975.15</b>	<b>\$ 3,423,689.14</b>
<b>OTHER EXPENSES</b>				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	4,491.00	0.00	0.00	4,491.00
50770 EMPLOYEE TRAVEL	2,159.98	921.94	1,716.11	4,798.03
51010 PROF, SCIENTIFIC, AND TECH SERVICES	37,500.00	0.00	0.00	37,500.00
51500 OTHER SERVICES	1,486.00	1,071.00	172,315.12	174,872.12
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,481.28	2,345.55	4,878.05	8,704.88
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	3,297.44	5,330.26	8,627.70
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	98.99	0.00	269.23	368.22
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	6,137.67	2,136.36	29,036.27	37,310.30
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	800.00	0.00	137.90	937.90
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
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 54,154.92</b>	<b>\$ 9,772.29</b>	<b>\$ 213,682.94</b>	<b>\$ 277,610.15</b>
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
12571 JUDGE'S INCREASES	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 1,177,672.03</b>	<b>\$ 479,969.17</b>	<b>\$ 2,043,658.09</b>	<b>\$ 3,701,299.29</b>

**JUDICIAL BRANCH  
COURT OPERATIONS  
JUDGE SUPPORT SERVICES  
For The Fiscal Year Ended June 30, 2014**

	JUDGE SUPPORT SERVICES ADMINISTRATION	LAW LIBRARIES	LEGAL RESEARCH	EDUCATION	JUDICIAL EVALUATION	JUDGE SUPPORT SERVICES TOTAL
<b>PERSONAL SERVICES</b>						
50110 SALARY AND WAGES FULL-TIME	\$ 868,004.87	\$ 1,212,036.75	\$ 2,875,500.49	\$ 545,889.45	\$ 147,847.29	\$ 5,649,278.85
50120 SALARY AND WAGES TEMPORARY	1,981.00	0.00	2,365.79	0.00	0.00	4,346.79
50150 SALARY AND WAGES PART-TIME	0.00	44,917.06	2,336.22	0.00	0.00	47,253.28
50160 LONGEVITY PAYMENTS	0.00	23,591.00	0.00	0.00	444.75	24,035.75
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	40,699.09	3,689.71	8,099.23	0.00	52,488.03
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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 869,985.87</b>	<b>\$ 1,321,243.90</b>	<b>\$ 2,883,892.21</b>	<b>\$ 553,988.68</b>	<b>\$ 148,292.04</b>	<b>\$ 5,777,402.70</b>
<b>OTHER EXPENSES</b>						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 3,000.00	\$ 255.00	\$ 150.00	\$ 0.00	\$ 0.00	\$ 3,405.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	4,507.78	19,096.80	2,108.30	1,041.88	209.62	26,964.38
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	162,806.75	201,978.38	0.00	15,737.17	232.00	380,754.30
52500 RENTAL AND MAINTENANCE-EQUIPMENT	143.10	18,841.83	5,280.00	1,925.00	0.00	26,189.93
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	3,016.53	0.00	0.00	0.00	0.00	3,016.53
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	15,559.29	0.00	0.00	0.00	0.00	15,559.29
53800 COMMUNICATIONS	1,862.52	0.00	0.00	131.64	0.00	1,994.16
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	10,330.45	6,847.21	5,359.66	1,051.45	0.00	23,588.77
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	703.00	180.97	0.00	0.00	0.00	883.97
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	1,582.35	177.80	1,104.95	0.00	0.00	2,865.10
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	5,919.88	740,973.53	41,567.33	0.00	0.00	788,460.74
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
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 209,431.65</b>	<b>\$ 988,351.52</b>	<b>\$ 55,570.24</b>	<b>\$ 19,887.14</b>	<b>\$ 441.62</b>	<b>\$ 1,273,682.17</b>
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00
12571 JUDGE'S INCREASES	0.00	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 1,079,417.52</b>	<b>\$ 2,309,595.42</b>	<b>\$ 2,939,462.45</b>	<b>\$ 573,875.82</b>	<b>\$ 148,733.66</b>	<b>\$ 7,051,084.87</b>

**JUDICIAL BRANCH  
COURT OPERATIONS  
LEGAL SERVICES AND MAINTENANCE  
For The Fiscal Year Ended June 30, 2014**

	LEGAL SERVICES ADMINISTRATION	CHIEF DISCIPLINARY COUNSEL	BAR GRIEVANCE	LEGAL SERVICES TOTAL	COURT OPERATIONS MAINTENANCE
<b>PERSONAL SERVICES</b>					
50110 SALARY AND WAGES FULL-TIME	\$ 1,028,967.40	\$ 557,715.99	\$ 1,251,836.55	\$ 2,838,519.94	\$ 1,514,044.72
50120 SALARY AND WAGES TEMPORARY	0.00	46,437.00	0.00	46,437.00	0.00
50150 SALARY AND WAGES PART-TIME	87,709.29	0.00	224,403.65	312,112.94	60,286.25
50160 LONGEVITY PAYMENTS	1,779.00	889.50	15,573.25	18,241.75	41,321.23
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	108.47	0.00	108.47	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	13,220.96
50190 ACCUMULATED LEAVE	74,836.97	0.00	0.00	74,836.97	1,800.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 1,193,292.66</b>	<b>\$ 605,150.96</b>	<b>\$ 1,491,813.45</b>	<b>\$ 3,290,257.07</b>	<b>\$ 1,630,673.16</b>
<b>OTHER EXPENSES</b>					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	1,720.95	3,366.54	4,737.95	9,825.44	2,447.38
51010 PROF, SCIENTIFIC, AND TECH SERVICES	2,865.00	0.00	0.00	2,865.00	138,077.50
51500 OTHER SERVICES	25,144.81	3,126.12	38,507.24	66,778.17	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,812.00	0.00	5,156.50	6,968.50	24,097.67
52700 CLIENT SERVICES	0.00	450.00	0.00	450.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	2,348.42	2,348.42	8,246.22
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	7,219,763.26
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	6,485,379.10
53360 PREMISES SECURITY	705.90	0.00	0.00	705.90	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	574,769.08
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	10,571,914.73
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	56,342.24
53710 IT SERVICES	0.00	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	1,869.30	0.00	1,869.30	0.00
53800 COMMUNICATIONS	1,777.09	0.00	98.00	1,875.09	0.00
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	6,284.70
54060 GENERAL OFFICE SUPPLIES	3,019.58	3,615.72	5,786.86	12,422.16	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	540.00	0.00	0.00	540.00	9,960.73
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	1,274.05	0.00	0.00	1,274.05	39,472.31
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	8,986.35	611.00	2,785.00	12,382.35	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
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 47,845.73</b>	<b>\$ 13,038.68</b>	<b>\$ 59,419.97</b>	<b>\$ 120,304.38</b>	<b>\$ 25,136,754.92</b>
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00
12571 JUDGE'S INCREASES	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 1,241,138.39</b>	<b>\$ 618,189.64</b>	<b>\$ 1,551,233.42</b>	<b>\$ 3,410,561.45</b>	<b>\$ 26,767,428.08</b>

**JUDICIAL BRANCH  
COURT OPERATIONS  
SUPPORT ENFORCEMENT**  
For The Fiscal Year Ended June 30, 2014

	SUPPORT ENFORCEMENT ADMINISTRATION	CENTRAL PROCESSING UNIT	SUPPORT ENFORCEMENT	SUPPORT ENFORCEMENT TOTAL
<b>PERSONAL SERVICES</b>				
50110 SALARY AND WAGES FULL-TIME	\$ 1,501,514.49	\$ 1,801,684.06	\$ 11,995,088.95	\$ 15,298,287.50
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	2,199.82	2,199.82
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	5,092.00	68,414.00	372,168.26	445,674.26
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	163.36	163.36
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	12.80	12.80
50190 ACCUMULATED LEAVE	0.00	4,265.95	59,973.46	64,239.41
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	300.00	1,200.00	32,550.00	34,050.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 1,506,906.49</b>	<b>\$ 1,875,564.01</b>	<b>\$ 12,462,156.65</b>	<b>\$ 15,844,627.15</b>
<b>OTHER EXPENSES</b>				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 2,450.00	\$ 0.00	\$ 105.00	\$ 2,555.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	15,875.01	5,660.81	98,566.41	120,102.23
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	6,792.38	179,887.26	360,582.82	547,262.46
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,200.00	0.00	17,483.14	18,683.14
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	3,172.33	0.00	0.00	3,172.33
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	900.00	0.00	1,642.30	2,542.30
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	7,018.98	0.00	50,227.08	57,246.06
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	5,570.58	6,135.90	38,622.43	50,328.91
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	743.00	743.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	1,299.90	154.36	5,250.31	6,704.57
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	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
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 44,279.18</b>	<b>\$ 191,838.33</b>	<b>\$ 573,222.49</b>	<b>\$ 809,340.00</b>
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00
12571 JUDGE'S INCREASES	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 1,551,185.67</b>	<b>\$ 2,067,402.34</b>	<b>\$ 13,035,379.14</b>	<b>\$ 16,653,967.15</b>



**JUDICIAL BRANCH  
COURT OPERATIONS  
OFFICE OF VICTIM SERVICES**  
For The Fiscal Year Ended June 30, 2014

	VICTIM SERVICES ADMINISTRATION	VICTIM ADVOCACY	VICTIM SERVICES TOTAL
<b>PERSONAL SERVICES</b>			
50110 SALARY AND WAGES FULL-TIME	\$ 1,230,589.60	\$ 2,200,749.97	\$ 3,431,339.57
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	14,589.50	35,299.00	49,888.50
50170 OVERTIME (AND HOLIDAY PREMIUM)	154.85	8.66	163.51
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	9,741.87	9,741.87
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	300.00	1,200.00	1,500.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 1,245,633.95</b>	<b>\$ 2,246,999.50</b>	<b>\$ 3,492,633.45</b>
<b>OTHER EXPENSES</b>			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 648.00	\$ 0.00	\$ 648.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	3,644.51	6,196.40	9,840.91
51010 PROF, SCIENTIFIC, AND TECH SERVICES	12,750.00	0.00	12,750.00
51500 OTHER SERVICES	2,825.73	0.00	2,825.73
52500 RENTAL AND MAINTENANCE-EQUIPMENT	2,873.28	0.00	2,873.28
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	233.68	327.23	560.91
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	14,841.09	122.43	14,963.52
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	881.25	176.00	1,057.25
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	391.71	0.00	391.71
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	472.39	0.00	472.39
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	300,000.00	0.00	300,000.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 339,561.64</b>	<b>\$ 6,822.06</b>	<b>\$ 346,383.70</b>
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,304,314.13	\$ 0.00	\$ 1,304,314.13
12043 ALTERNATIVE INCARCERATION PROGRAM	540,729.16	0.00	540,729.16
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	3,504.16	0.00	3,504.16
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00
12571 JUDGE'S INCREASES	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 3,433,743.04</b>	<b>\$ 2,253,821.56</b>	<b>\$ 5,687,564.60</b>

**JUDICIAL BRANCH  
COURT OPERATIONS  
JUDICIAL MARSHAL SERVICES  
For The Fiscal Year Ended June 30, 2014**

	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
<b>PERSONAL SERVICES</b>							
50110 SALARY AND WAGES FULL-TIME	\$ 2,263,892.18	\$ 875,672.30	\$ 27,853,177.55	\$ 2,797,972.85	\$ 3,993,344.95	\$ 37,784,059.83	\$ 155,382,001.41
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	13,872.04	0.00	0.00	13,872.04	5,702,983.04
50150 SALARY AND WAGES PART-TIME	0.00	0.00	83,012.70	0.00	0.00	83,012.70	6,171,111.24
50160 LONGEVITY PAYMENTS	5,061.50	6,276.75	250,955.11	24,212.50	22,553.50	309,059.36	2,644,265.99
50170 OVERTIME (AND HOLIDAY PREMIUM)	1,103.62	1,904.45	400,083.59	600,851.89	480,155.17	1,484,098.72	1,539,786.67
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	1,194.51	8,776.73	1,205.26	11,176.50	24,410.26
50190 ACCUMULATED LEAVE	22,941.34	0.00	82,680.09	404.30	4,440.38	110,466.11	1,323,552.35
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	350.00	29,525.00	2,950.00	4,100.00	36,925.00	594,281.20
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00	2,921,067.77
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 2,292,998.64</b>	<b>\$ 884,203.50</b>	<b>\$ 28,714,500.59</b>	<b>\$ 3,435,168.27</b>	<b>\$ 4,505,799.26</b>	<b>\$ 39,832,670.26</b>	<b>\$ 176,303,459.93</b>
<b>OTHER EXPENSES</b>							
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 2,640.00	\$ 23,447.18	\$ 0.00	\$ 0.00	\$ 0.00	\$ 26,087.18	\$ 57,716.27
50760 TUITION REIMBURSEMENT	0.00	0.00	4,215.00	1,350.00	2,700.00	8,265.00	26,665.00
50770 EMPLOYEE TRAVEL	22,389.61	3,570.43	61,235.57	6,306.35	5,713.26	99,215.22	976,847.46
51010 PROF, SCIENTIFIC, AND TECH SERVICES	351.29	0.00	0.00	0.00	0.00	351.29	1,018,352.97
51500 OTHER SERVICES	216,843.11	39,675.00	0.00	0.00	0.00	256,518.11	5,247,892.85
52500 RENTAL AND MAINTENANCE-EQUIPMENT	8,020.44	0.00	15,881.47	2,964.84	2,508.03	29,374.78	443,657.64
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	86,679.25
53010 MOTOR VEHICLE COSTS	104,476.08	5,354.28	7,197.77	68,755.40	287,740.91	473,524.44	527,561.45
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	7,219,763.26
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	6,485,379.10
53360 PREMISES SECURITY	208.55	0.00	0.00	1,861.45	41.90	2,111.90	456,277.83
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	574,769.08
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	10,571,914.73
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	56,342.24
53710 IT SERVICES	0.00	0.00	0.00	0.00	892.15	892.15	23,135.30
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	2,500.00	0.00	0.00	0.00	0.00	2,500.00	37,875.30
53800 COMMUNICATIONS	26,628.56	2,180.46	2,078.05	217.50	4,767.70	35,872.27	836,233.48
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	111,669.76	0.00	0.00	0.00	0.00	111,669.76	114,765.06
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	797.08	0.00	106,797.08	121,810.76
54060 GENERAL OFFICE SUPPLIES	50,985.67	58.91	5,302.98	1,482.25	126.98	57,956.79	695,831.05
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	28,660.62	0.00	0.00	0.00	0.00	28,660.62	28,660.62
54140 MEDICAL SUPPLIES	72,761.39	0.00	0.00	0.00	0.00	72,761.39	72,761.39
54150 MINOR EQUIPMENT - CONTROLLABLE	4,305.06	1,236.00	156.72	0.00	0.00	5,697.78	70,160.87
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	3,370.89	5,911.00	0.00	96.00	96.00	9,473.89	132,125.06
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	2,756.15	0.00	0.00	0.00	0.00	2,756.15	885,020.72
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	583,333.34
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 764,567.18</b>	<b>\$ 81,433.26</b>	<b>\$ 96,067.56</b>	<b>\$ 83,830.87</b>	<b>\$ 304,586.93</b>	<b>\$ 1,330,485.80</b>	<b>\$ 37,351,532.08</b>
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,305,164.93
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	540,729.16
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	3,504.16
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12571 JUDGE'S INCREASES	0.00	0.00	0.00	0.00	0.00	0.00	1,562,075.72
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 3,057,565.82</b>	<b>\$ 965,636.76</b>	<b>\$ 28,810,568.15</b>	<b>\$ 3,518,999.14</b>	<b>\$ 4,810,386.19</b>	<b>\$ 41,163,156.06</b>	<b>\$ 217,066,465.98</b>

**JUDICIAL BRANCH  
COURT OPERATIONS  
SCHEDULE OF EXPENDITURES BY DEPARTMENT  
For The Fiscal Year Ended June 30, 2014**

	EXECUTIVE DIRECTOR	COURT OPERATIONS	ADMINISTRATIVE SERVICES	TRIAL COURT SUPPORT	CENTRALIZED COURT SERVICES
<b>PERSONAL SERVICES</b>					
50110 SALARY AND WAGES FULL-TIME	\$ 198,823.01	\$ 73,481,780.08	\$ 4,592,682.34	\$ 7,364,379.42	\$ 3,228,806.15
50120 SALARY AND WAGES TEMPORARY	0.00	4,736,668.66	45,613.97	800,112.08	53,732.68
50150 SALARY AND WAGES PART-TIME	0.00	240,899.74	43,397.24	5,347,005.01	37,144.08
50160 LONGEVITY PAYMENTS	0.00	1,501,087.36	4,759.75	200,418.66	49,779.37
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	33,061.63	86.69	1,722.49	20,381.80
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	6,313.40	611,379.52	207,259.52	151,182.46	33,845.06
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	512,206.20	0.00	9,600.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	2,618,664.22	0.00	302,403.55	0.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 205,136.41</b>	<b>\$ 83,735,747.41</b>	<b>\$ 4,893,799.51</b>	<b>\$ 14,176,823.67</b>	<b>\$ 3,423,689.14</b>
<b>OTHER EXPENSES</b>					
50750 EDUCATION AND TRAINING FOR EMPLOYEE:	\$ 1,800.00	\$ 17,593.64	\$ 5,627.45	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	7,305.00	4,414.00	2,190.00	4,491.00
50770 EMPLOYEE TRAVEL	2,365.95	561,240.79	18,309.71	121,737.42	4,798.03
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	778,809.18	48,000.00	0.00	37,500.00
51500 OTHER SERVICES	134.83	3,500,185.18	318,436.95	125.00	174,872.12
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	290,404.85	17,510.58	18,850.03	8,704.88
52700 CLIENT SERVICES	0.00	86,229.25	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	4,215.56	3,131.06	21,279.19	0.00	8,627.70
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	450,917.73	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	14,803.15	7,440.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	17,946.71	0.00	0.00
53800 COMMUNICATIONS	573.62	733,947.54	3,795.61	0.00	368.22
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	3,095.30	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	8,728.98	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	95.77	408,366.32	30,364.94	60,433.57	37,310.30
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	17,350.73	25,962.09	7,965.32	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	55,024.57	8,608.35	7,372.61	937.90
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	80,311.39	156.30	481.40	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	283,333.34	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 9,185.73</b>	<b>\$ 7,300,778.00</b>	<b>\$ 527,851.88</b>	<b>\$ 219,155.35</b>	<b>\$ 277,610.15</b>
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 850.80	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00
12571 JUDGE'S INCREASES	0.00	1,562,075.72	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 214,322.14</b>	<b>\$ 92,598,601.13</b>	<b>\$ 5,422,502.19</b>	<b>\$ 14,395,979.02</b>	<b>\$ 3,701,299.29</b>

JUDGE SUPPORT SERVICES	LEGAL SERVICES	MAINTENANCE	SUPPORT ENFORCEMENT	OFFICE OF VICTIM SERVICES	JUDICIAL MARSHAL SERVICES	TOTAL COURT OPERATIONS
\$ 5,649,278.85	\$ 2,838,519.94	\$ 1,514,044.72	\$ 15,298,287.50	\$ 3,431,339.57	\$ 37,784,059.83	\$ 155,382,001.41
4,346.79	46,437.00	0.00	2,199.82	0.00	13,872.04	5,702,983.04
47,253.28	312,112.94	60,286.25	0.00	0.00	83,012.70	6,171,111.24
24,035.75	18,241.75	41,321.23	445,674.26	49,888.50	309,059.36	2,644,265.99
0.00	108.47	0.00	163.36	163.51	1,484,098.72	1,539,786.67
0.00	0.00	13,220.96	12.80	0.00	11,176.50	24,410.26
52,488.03	74,836.97	1,800.00	64,239.41	9,741.87	110,466.11	1,323,552.35
0.00	0.00	0.00	34,050.00	1,500.00	36,925.00	594,281.20
0.00	0.00	0.00	0.00	0.00	0.00	2,921,067.77
<b>\$ 5,777,402.70</b>	<b>\$ 3,290,257.07</b>	<b>\$ 1,630,673.16</b>	<b>\$ 15,844,627.15</b>	<b>\$ 3,492,633.45</b>	<b>\$ 39,832,670.26</b>	<b>\$ 176,303,459.93</b>
\$ 3,405.00	\$ 0.00	\$ 0.00	\$ 2,555.00	\$ 648.00	\$ 26,087.18	\$ 57,716.27
0.00	0.00	0.00	0.00	0.00	8,265.00	26,665.00
26,964.38	9,825.44	2,447.38	120,102.23	9,840.91	99,215.22	976,847.46
0.00	2,865.00	138,077.50	0.00	12,750.00	351.29	1,018,352.97
380,754.30	66,778.17	0.00	547,262.46	2,825.73	256,518.11	5,247,892.85
26,189.93	6,968.50	24,097.67	18,683.14	2,873.28	29,374.78	443,657.64
0.00	450.00	0.00	0.00	0.00	0.00	86,679.25
3,016.53	2,348.42	8,246.22	3,172.33	0.00	473,524.44	527,561.45
0.00	0.00	7,219,763.26	0.00	0.00	0.00	7,219,763.26
0.00	0.00	6,485,379.10	0.00	0.00	0.00	6,485,379.10
0.00	705.90	0.00	2,542.30	0.00	2,111.90	456,277.83
0.00	0.00	574,769.08	0.00	0.00	0.00	574,769.08
0.00	0.00	10,571,914.73	0.00	0.00	0.00	10,571,914.73
0.00	0.00	56,342.24	0.00	0.00	0.00	56,342.24
0.00	0.00	0.00	0.00	0.00	892.15	23,135.30
0.00	0.00	0.00	0.00	0.00	0.00	0.00
15,559.29	1,869.30	0.00	0.00	0.00	2,500.00	37,875.30
1,994.16	1,875.09	0.00	57,246.06	560.91	35,872.27	836,233.48
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	111,669.76	114,765.06
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	6,284.70	0.00	0.00	106,797.08	121,810.76
23,588.77	12,422.16	0.00	50,328.91	14,963.52	57,956.79	695,831.05
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	28,660.62	28,660.62
0.00	0.00	0.00	0.00	0.00	72,761.39	72,761.39
883.97	540.00	9,960.73	743.00	1,057.25	5,697.78	70,160.87
2,865.10	1,274.05	39,472.31	6,704.57	391.71	9,473.89	132,125.06
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
788,460.74	12,382.35	0.00	0.00	472.39	2,756.15	885,020.72
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	300,000.00	0.00	583,333.34
0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>\$ 1,273,682.17</b>	<b>\$ 120,304.38</b>	<b>\$ 25,136,754.92</b>	<b>\$ 809,340.00</b>	<b>\$ 346,383.70</b>	<b>\$ 1,330,485.80</b>	<b>\$ 37,351,532.08</b>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,304,314.13	\$ 0.00	\$ 1,305,164.93
0.00	0.00	0.00	0.00	540,729.16	0.00	540,729.16
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	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3,504.16	0.00	3,504.16
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	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	1,562,075.72
0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>\$ 7,051,084.87</b>	<b>\$ 3,410,561.45</b>	<b>\$ 26,767,428.08</b>	<b>\$ 16,653,967.15</b>	<b>\$ 5,687,564.60</b>	<b>\$ 41,163,156.06</b>	<b>\$ 217,066,465.98</b>

**JUDICIAL BRANCH**  
**COURT SUPPORT SERVICES DIVISION**  
For The Fiscal Year Ended June 30, 2014

	OPERATIONS				
	EXECUTIVE DIRECTOR	ADMINISTRATION AND CONTRACTS	PROGRAM AND STAFF DEVELOPMENT	OPERATIONS ADMINISTRATION	BAIL SERVICES
<b>PERSONAL SERVICES</b>					
50110 SALARY AND WAGES FULL-TIME	\$ 725,600.66	\$ 5,342,050.94	\$ 1,088,861.03	\$ 3,487,658.60	\$ 6,803,352.71
50120 SALARY AND WAGES TEMPORARY	0.00	14,588.85	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	70,375.75	0.00	0.00	44,963.49
50160 LONGEVITY PAYMENTS	0.00	29,446.87	17,130.25	24,450.26	143,499.63
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	172.64	633.65	33,143.82
50180 DIFFERENTIAL PAYMENTS	0.00	1,586.31	0.00	1,527.64	9,388.04
50190 ACCUMULATED LEAVE	131,355.48	47,595.12	39,768.09	160,536.35	110,083.25
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	3,050.00	2,100.00	1,800.00	27,000.00
50730 FEES PAID TO EMPLOYEES	0.00	56.00	0.00	0.00	0.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 856,956.14</b>	<b>\$ 5,508,749.84</b>	<b>\$ 1,148,032.01</b>	<b>\$ 3,676,606.50</b>	<b>\$ 7,171,430.94</b>
<b>OTHER EXPENSES</b>					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 92,206.73	\$ 0.00	\$ 465.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	399.00	0.00	1,350.00	1,350.00
50770 EMPLOYEE TRAVEL	5,818.83	41,179.19	8,395.85	28,998.59	114,933.23
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	22,000.00	0.00	0.00	0.00
51500 OTHER SERVICES	635.04	271,593.82	495.00	1,910.43	9,769.36
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	7,146.20	1,380.00	0.00	20,872.89
52700 CLIENT SERVICES	0.00	28,497.10	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	4,985.97	21,542.24	3,088.81	46,012.74	8,401.35
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	1,697.06	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	970.38	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	56,015.79	0.00	0.00	0.00
53800 COMMUNICATIONS	3,212.76	64,754.15	6,938.21	15,852.33	11,425.29
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	5,448.02	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	168.45	55,936.37	9,470.25	15,162.65	58,278.21
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	15,562.55	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	73,586.73	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	149.00	64,968.13	445.00	0.00	540.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	297.99	10,665.84	529.37	0.00	3,160.84
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	19,759.05	0.00	643.91	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
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 15,268.04</b>	<b>\$ 853,928.35</b>	<b>\$ 30,742.49</b>	<b>\$ 110,395.65</b>	<b>\$ 228,731.17</b>
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	55,154,316.78	0.00	195.89	6,409.75
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	26,825,586.42	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	3,136,361.00	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	18,087,271.12	0.00	0.00	3,760.75
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	357,250.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	1,500,000.00	0.00	0.00	0.00
12571 JUDGE'S INCREASES	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 872,224.18</b>	<b>\$ 111,423,463.51</b>	<b>\$ 1,178,774.50</b>	<b>\$ 3,787,198.04</b>	<b>\$ 7,410,332.61</b>

**OPERATIONS**

OPERATIONS							COURT SUPPORT SERVICES DIVISION TOTAL
ADULT PROBATION SERVICES	JUVENILE PROBATION SERVICES	FAMILY SERVICES	JUVENILE DETENTION	TRANSPORTATION UNIT	OPERATIONS TOTAL	MAINTENANCE	
\$ 44,001,404.09	\$ 16,232,930.43	\$ 11,110,615.99	\$ 12,673,727.13	\$ 1,951,010.30	\$ 96,260,699.25	\$ 1,363,988.57	\$ 104,781,200.45
136,874.14	0.00	34,148.85	0.00	0.00	171,022.99	0.00	185,611.84
167,677.39	63,416.82	35,843.14	144,547.55	31,153.21	487,601.60	32,630.32	590,607.67
807,733.78	321,716.10	255,785.47	85,813.22	12,107.25	1,651,105.71	8,248.30	1,705,931.13
3,205.88	374.79	0.00	224,308.94	48,440.94	310,108.02	18,010.80	328,291.46
282,031.81	19.60	0.00	197,157.53	23,800.00	513,924.62	12,369.12	527,880.05
388,827.20	78,885.80	156,699.58	139,142.22	72,028.14	1,106,202.54	300.00	1,325,221.23
146,700.00	56,100.00	35,100.00	1,500.00	0.00	268,200.00	0.00	273,350.00
0.00	0.00	135.05	0.00	0.00	135.05	0.00	191.05
<b>\$ 45,934,454.29</b>	<b>\$ 16,753,443.54</b>	<b>\$ 11,628,328.08</b>	<b>\$ 13,466,196.59</b>	<b>\$ 2,138,539.84</b>	<b>\$ 100,768,999.78</b>	<b>\$ 1,435,547.11</b>	<b>\$ 109,718,284.88</b>
\$ 200.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 665.00	\$ 0.00	\$ 92,871.73
7,557.00	7,032.00	1,350.00	1,350.00	1,350.00	21,339.00	0.00	21,738.00
204,346.85	69,690.47	60,075.62	46,107.11	8,812.69	532,964.56	1,487.65	589,846.08
85.00	0.00	0.00	2,164,188.18	0.00	2,164,273.18	7,352.50	2,193,625.68
233,804.24	61,372.03	47,038.37	123,572.55	10,739.15	488,206.13	3,940.52	764,870.51
44,170.74	16,898.87	26,048.59	41,824.92	2,627.22	152,443.23	7,597.99	168,567.42
0.00	0.00	0.00	20,250.00	0.00	20,250.00	0.00	48,747.10
241,965.96	76,649.46	0.00	6,856.57	154,308.91	534,194.99	0.00	563,812.01
0.00	0.00	0.00	0.00	0.00	0.00	2,423,404.14	2,423,404.14
0.00	0.00	0.00	0.00	0.00	0.00	1,243,383.22	1,243,383.22
10,124.35	14,620.60	573.00	97,039.88	0.00	122,357.83	0.00	124,054.89
0.00	0.00	0.00	0.00	0.00	0.00	248,978.41	248,978.41
0.00	0.00	0.00	0.00	0.00	0.00	901,401.65	901,401.65
0.00	0.00	0.00	0.00	0.00	0.00	42,534.16	42,534.16
0.00	0.00	0.00	507.22	0.00	507.22	0.00	1,477.60
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,015.79
237,618.28	33,248.26	11,132.85	50,992.92	6,340.71	366,610.64	0.00	441,515.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	120,941.98	1,977.94	122,919.92	0.00	128,367.94
0.00	0.00	0.00	373,856.93	0.00	373,856.93	0.00	373,856.93
0.00	0.00	0.00	0.00	0.00	0.00	250.64	250.64
127,386.07	33,143.91	40,438.35	29,718.22	2,120.98	306,248.39	0.00	371,823.46
0.00	0.00	0.00	98,490.97	0.00	98,490.97	0.00	98,490.97
0.00	0.00	0.00	843.00	0.00	843.00	0.00	16,405.55
0.00	0.00	0.00	19,307.78	1,147.67	20,455.45	0.00	94,042.18
3,967.41	2,700.00	0.00	18,027.18	1,779.00	27,013.59	3,891.68	96,467.40
32,782.22	5,372.84	4,424.42	89.99	1,410.35	47,240.66	3,409.58	62,143.44
0.00	0.00	0.00	25,097.95	0.00	25,097.95	0.00	25,097.95
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	643.91	0.00	20,402.96
0.00	0.00	0.00	17,669.01	0.00	17,669.01	0.00	17,669.01
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>\$ 1,144,008.12</b>	<b>\$ 320,728.44</b>	<b>\$ 191,081.20</b>	<b>\$ 3,256,732.36</b>	<b>\$ 192,614.62</b>	<b>\$ 5,444,291.56</b>	<b>\$ 4,887,632.14</b>	<b>\$ 11,231,862.58</b>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
19,551.11	0.00	0.00	0.00	0.00	26,156.75	0.00	55,180,473.53
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	978,885.82	120,701.40	1,099,587.22	10,519.50	27,935,693.14
0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,136,361.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,521.50	3,760.75	7,521.50	21,962.66	0.00	44,527.16	0.00	18,131,798.28
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	357,250.00
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	0.00	0.00	1,500,000.00
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
<b>\$ 47,105,535.02</b>	<b>\$ 17,077,932.73</b>	<b>\$ 11,826,930.78</b>	<b>\$ 17,723,777.43</b>	<b>\$ 2,451,855.86</b>	<b>\$ 107,383,562.47</b>	<b>\$ 6,333,698.75</b>	<b>\$ 227,191,723.41</b>

**JUDICIAL BRANCH**  
**INFORMATION TECHNOLOGY DIVISION**  
For The Fiscal Year Ended June 30, 2014

	EXECUTIVE DIRECTOR	ADMINISTRATIVE OFFICE	POLICY AND STAFF DEVELOPMENT	TECHNICAL AND HELP DESK SERVICES	STANDARDS AND ARCHITECTURE	JUDICIAL INFORMATION SYSTEMS
<b>PERSONAL SERVICES</b>						
50110 SALARY AND WAGES FULL-TIME	\$ 234,977.14	\$ 289,277.23	\$ 336,737.54	\$ 1,538,351.70	\$ 164,187.59	\$ 137,949.41
50120 SALARY AND WAGES TEMPORARY	0.00	20,690.05	0.00	105,217.00	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	0.00	1,779.00	0.00	0.00	0.00	0.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	7,449.09	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	5,683.13	0.00	0.00
50190 ACCUMULATED LEAVE	73,008.44	187.71	7,096.52	31,670.64	19,336.85	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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 307,985.58</b>	<b>\$ 311,933.99</b>	<b>\$ 343,834.06</b>	<b>\$ 1,688,371.56</b>	<b>\$ 183,524.44</b>	<b>\$ 137,949.41</b>
<b>OTHER EXPENSES</b>						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 3,995.00	\$ 105.00	\$ 7,392.50	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	2,817.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	1,318.94	58.76	1,437.02	367.84	0.00	189.22
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	187.18	250.00	40,516.41	0.00	1,723,556.94
52500 RENTAL AND MAINTENANCE-EQUIPMENT	106.78	0.00	960.00	972.00	0.00	1,200.00
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	478.68	0.00	0.00	39,349.67	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	6,806.37	0.00	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00	70,665.08	0.00
53730 IT HARDWARE	0.00	0.00	0.00	115,764.00	0.00	0.00
53750 IT SOFTWARE	0.00	1,499.89	6,214.64	224,081.22	48,226.04	0.00
53800 COMMUNICATIONS	439.89	1,324,071.35	0.00	4,916.88	131.51	0.00
53920 IT SUPPLIES	0.00	0.00	0.00	34,358.22	45,185.99	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	308.72	13,602.44	0.00	4,265.67	0.00	0.00
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	768.90	39,375.00	176.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	0.00	0.00	325.08	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
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 2,653.01</b>	<b>\$ 1,350,220.99</b>	<b>\$ 12,552.56</b>	<b>\$ 511,684.49</b>	<b>\$ 164,384.62</b>	<b>\$ 1,724,946.16</b>
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	0.00	0.00	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	0.00	0.00	0.00	0.00	0.00
12135 PROBATE COURT	0.00	0.00	0.00	0.00	0.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00	0.00	0.00	0.00	0.00
12516 LEGAL AID	0.00	0.00	0.00	0.00	0.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00
12571 JUDGE'S INCREASES	0.00	0.00	0.00	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 310,638.59</b>	<b>\$ 1,662,154.98</b>	<b>\$ 356,386.62</b>	<b>\$ 2,200,056.05</b>	<b>\$ 347,909.06</b>	<b>\$ 1,862,895.57</b>

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
\$ 2,278,941.25	\$ 2,278,589.53	\$ 1,308,775.84	\$ 1,568,573.49	\$ 333,364.40	\$ 594,248.64	\$ 0.00	\$ 11,063,973.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,907.05
60,623.78	0.00	0.00	0.00	44,556.28	0.00	0.00	105,180.06
0.00	0.00	0.00	0.00	4,480.50	16,804.50	0.00	23,064.00
6,812.17	250.70	0.00	4,521.84	0.00	0.00	0.00	19,033.80
32,277.96	5,379.66	3,586.44	12,552.54	0.00	0.00	0.00	59,479.73
0.00	73,568.23	0.00	46,266.84	0.00	4,031.81	0.00	255,167.04
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>\$ 2,378,655.16</b>	<b>\$ 2,357,788.12</b>	<b>\$ 1,312,362.28</b>	<b>\$ 1,631,914.71</b>	<b>\$ 382,401.18</b>	<b>\$ 615,084.95</b>	<b>\$ 0.00</b>	<b>\$ 11,651,805.44</b>
\$ 9,935.50	\$ 1,732.50	\$ 3,671.00	\$ 559.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 27,390.50
0.00	0.00	5,517.00	420.00	0.00	0.00	0.00	8,754.00
18,402.40	151.41	2,652.25	2,216.92	125.00	818.43	0.00	27,738.19
0.00	0.00	0.00	0.00	0.00	5,067.99	6,000.00	11,067.99
88,143.59	154.00	154.00	375.00	3,000.00	203,156.92	0.00	2,059,494.04
164,023.28	0.00	0.00	0.00	2,400.00	156,200.34	0.00	325,862.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12,253.62	0.00	0.00	0.00	0.00	11,899.86	0.00	63,981.83
0.00	0.00	0.00	0.00	0.00	0.00	959,866.74	959,866.74
0.00	0.00	0.00	0.00	0.00	0.00	212,751.05	212,751.05
0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,806.37
0.00	0.00	0.00	0.00	0.00	0.00	60,482.34	60,482.34
0.00	0.00	0.00	0.00	0.00	0.00	57,956.18	57,956.18
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
748,005.21	147,632.60	72,179.90	0.00	0.00	1,790.00	0.00	1,040,272.79
837,653.48	0.00	0.00	0.00	0.00	0.00	0.00	953,417.48
2,067,087.97	485,742.03	53,344.46	61,436.59	7,501.91	26,885.12	0.00	2,982,019.87
7,244.20	0.00	203.78	3,910.32	0.00	0.00	0.00	1,340,917.93
16,725.57	97.24	0.00	385.32	0.00	0.00	0.00	96,752.34
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122,323.74	0.00	0.00	118.91	6,988.51	7,215.40	0.00	154,823.39
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35,282.00	0.00	1,408.00	0.00	0.00	1,285.40	266.48	78,561.78
15,633.00	964.80	0.00	426.30	0.00	0.00	109.47	17,458.65
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	383,368.87	0.00	383,368.87
128.27	0.00	33.17	0.00	954.00	0.00	0.00	1,115.44
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>\$ 4,142,841.83</b>	<b>\$ 636,474.58</b>	<b>\$ 139,163.56</b>	<b>\$ 69,848.36</b>	<b>\$ 20,969.42</b>	<b>\$ 797,688.33</b>	<b>\$ 1,297,432.26</b>	<b>\$ 10,870,860.17</b>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5,984.44	0.00	0.00	0.00	0.00	0.00	0.00	5,984.44
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>\$ 6,527,481.43</b>	<b>\$ 2,994,262.70</b>	<b>\$ 1,451,525.84</b>	<b>\$ 1,701,763.07</b>	<b>\$ 403,370.60</b>	<b>\$ 1,412,773.28</b>	<b>\$ 1,297,432.26</b>	<b>\$ 22,528,650.05</b>



**JUDICIAL BRANCH**  
**STATEMENT OF OTHER CURRENT EXPENSES**  
For The Fiscal Year Ended June 30, 2014

	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	JUVENILE JUSTICE CENTERS
<b>PERSONAL SERVICES</b>					
50110 SALARY AND WAGES FULL-TIME	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	0.00	0.00	0.00	0.00	0.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	0.00	0.00	0.00	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>OTHER EXPENSES</b>					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 2,856.00	\$ 293,318.42	\$ 0.00	\$ 463,185.42	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	0.00	195.89	0.00	0.00	0.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	1,258,389.44	254,699.79	545,828.00	2,616,317.66	0.00
51500 OTHER SERVICES	5,823.88	952,190.42	0.00	14,022.82	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	0.00	0.00	0.00	0.00
52700 CLIENT SERVICES	13,500.00	2,564,862.06	0.00	1,190,544.66	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	2,456,456.59	0.00	725,190.84	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	850.80	10,335.02	0.00	9,563.99	0.00
53800 COMMUNICATIONS	6,762.35	64,926.24	0.00	0.00	0.00
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	72,229.30	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	1,038,711.77	0.00
54060 GENERAL OFFICE SUPPLIES	714.96	584.94	0.00	3,551.71	0.00
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	139.76	0.00	21,887.00	0.00
54140 MEDICAL SUPPLIES	8,907.50	0.00	0.00	10,653.02	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	12,728.39	0.00	56,858.28	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	1,665.67	0.00	229.94	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	7,360.00	0.00	0.00	1,599.61	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	9,912.93	0.00
55050 PASS THRU GRANT NON-STATE	0.00	38,174,505.88	0.00	20,114,089.60	3,136,361.00
55120 TRANSFER GRANT EXPENDITURES - STATE AGENCY	0.00	10,887,102.00	0.00	1,411,840.35	0.00
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 1,305,164.93</b>	<b>\$ 55,673,711.07</b>	<b>\$ 545,828.00</b>	<b>\$ 27,760,388.90</b>	<b>\$ 3,136,361.00</b>
<b>EQUIPMENT</b>					
55610 CAPITAL-OFFICE EQUIPMENT	\$ 0.00	\$ 35,462.01	\$ 0.00	\$ 0.00	\$ 0.00
55640 CAPITAL-MOTOR VEHICLE EQUIPMENT	0.00	0.00	0.00	120,701.40	0.00
55680 CAPITAL-GENERAL PLANT EQUIPMENT	0.00	12,029.61	0.00	54,602.84	0.00
55700 CAPITAL-IT HARDWARE	0.00	0.00	0.00	0.00	0.00
<b>TOTAL EQUIPMENT</b>	<b>\$ 0.00</b>	<b>\$ 47,491.62</b>	<b>\$ 0.00</b>	<b>\$ 175,304.24</b>	<b>\$ 0.00</b>
<b>GRAND TOTALS</b>	<b>\$ 1,305,164.93</b>	<b>\$ 55,721,202.69</b>	<b>\$ 545,828.00</b>	<b>\$ 27,935,693.14</b>	<b>\$ 3,136,361.00</b>

PROBATE COURT	YOUTHFUL OFFENDER SERVICES	VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS	LEGAL AID	YOUTH VIOLENCE INITIATIVE	JUDGE'S INCREASES	CHILDREN'S LAW CENTER	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,524,972.72	\$ 0.00	\$ 1,524,972.72
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	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	61,966.72	0.00	61,966.72
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	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	158,315.36	0.00	158,315.36
<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 1,745,254.80</b>	<b>\$ 0.00</b>	<b>\$ 1,745,254.80</b>
\$ 0.00	\$ 118,133.73	\$ 2,226.31	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 879,719.88
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195.89
0.00	1,436,825.09	0.00	497,250.00	0.00	0.00	0.00	109,838.00	6,719,147.98
0.00	20,500.00	0.00	0.00	0.00	0.00	0.00	0.00	992,537.12
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	934,657.20	0.00	0.00	0.00	0.00	0.00	0.00	4,703,563.92
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	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	55,033.73	0.00	0.00	0.00	0.00	0.00	0.00	3,236,681.16
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	31,985.89	0.00	0.00	0.00	0.00	0.00	0.00	52,735.70
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,688.59
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,229.30
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,038,711.77
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,851.61
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	0.00	0.00	22,026.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,560.52
0.00	108,740.74	0.00	0.00	0.00	0.00	0.00	0.00	178,327.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,895.61
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	0.00	0.00	0.00
0.00	11,139.65	0.00	0.00	0.00	0.00	0.00	0.00	20,099.26
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,912.93
0.00	12,870,113.00	1,277.85	85,000.00	1,500,000.00	1,500,000.00	0.00	0.00	77,381,347.33
9,350,000.00	2,325,399.29	0.00	0.00	0.00	0.00	0.00	0.00	23,974,341.64
<b>\$ 9,350,000.00</b>	<b>\$ 17,912,528.32</b>	<b>\$ 3,504.16</b>	<b>\$ 582,250.00</b>	<b>\$ 1,500,000.00</b>	<b>\$ 1,500,000.00</b>	<b>\$ 0.00</b>	<b>\$ 109,838.00</b>	<b>\$ 119,379,574.38</b>
\$ 0.00	\$ 38,341.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 73,803.01
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,701.40
0.00	12,861.16	0.00	0.00	0.00	0.00	0.00	0.00	79,493.61
0.00	174,052.24	0.00	0.00	0.00	0.00	0.00	0.00	174,052.24
<b>\$ 0.00</b>	<b>\$ 225,254.40</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 448,050.26</b>
<b>\$ 9,350,000.00</b>	<b>\$ 18,137,782.72</b>	<b>\$ 3,504.16</b>	<b>\$ 582,250.00</b>	<b>\$ 1,500,000.00</b>	<b>\$ 1,500,000.00</b>	<b>\$ 1,745,254.80</b>	<b>\$ 109,838.00</b>	<b>\$ 121,572,879.44</b>

**JUDICIAL BRANCH**  
**STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY**  
For The Fiscal Year Ended June 30, 2014

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
<b>50750 Education and Training For Employees</b>		\$ 189,302.50
<b>50760 Tuition Reimbursement</b>		58,507.00
<b>50770 Employee Travel</b>		
50780 In-State Travel	\$ 32,076.20	
50790 Out-Of-State Travel	143,254.23	
50800 Mileage Reimbursement	<u>1,469,253.32</u>	
<b>50770 Employee Travel Total</b>		1,644,583.75
<b>51010 Professional, Scientific, and Technical Services</b>		
51111 Attorney Fees	208,841.28	
51112 Arbitration/Mediation Services	71,978.50	
51117 Court Appointed Attorneys	139,899.18	
51121 Magistrates	554,400.00	
51122 Fact Finder	10,800.00	
51123 Attorney Referees	28,060.00	
51124 Office Victim Services Commissioner	12,750.00	
51210 Engineer/Architect Services	169,993.50	
51220 Hazardous Waste Disposal Services	8,167.67	
51230 Management Consultant Services	275,019.47	
51245 Medical Services-Non-Profits	1,310,921.70	
51250 Medical Services-For-Profits	<u>991,506.83</u>	
<b>51010 Professional, Scientific, and Technical Services Total</b>		3,782,338.13
<b>51500 Other Services</b>		
51510 Advertising and Marketing	106,878.31	
51560 Capias	176,666.10	
51570 Catering Services	17,408.09	
51590 Conference/Seminars/Workshop-Hosting	61,166.01	
51610 Credit Card Processing Services	266,449.96	
51620 Fees And Permits	332,430.06	
51672 Court Reporting Services	26,736.94	
51674 Online Information Services	368,986.35	
51675 Subscriptions	11,965.08	
51720 Jury Duty	554,025.56	
51730 Laundry Services	74,088.64	
51740 Leasing Of Personal Property	248,939.74	
51761 Delivery Services	68,760.50	
51763 Mail Process Services-No Postage	79,262.63	
51764 Regular Postage	2,701,296.25	
51780 Membership Dues	19,004.00	
51790 Moving Services	29,074.38	
51800 Non-Employee Reimbursements	153,557.20	
51820 Photographic Services	5,372.94	
51830 Post Office Box Rental	8,852.00	

**JUDICIAL BRANCH**  
**STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY**  
For The Fiscal Year Ended June 30, 2014

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
<b>51500 Other Services (Continued)</b>		
51850 Records Destruction Services	\$ 23,366.70	
51873 Photocopying	29,148.63	
51874 Printing and Binding	155,648.80	
51920 Security Services-Non-State Premises	223,535.30	
51930 Service Of Process	877,181.82	
51950 Storage Expenses	52,501.12	
51970 Temporary Services	458,663.41	
51982 Laboratory Services and Testing	66,505.11	
52000 Translation and Interpretation	1,554,264.45	
52032 Emergency Transportation	3,287.10	
52050 Visual Media Services	2,083.00	
52060 Witness Compensation	<u>8,969.96</u>	
<b>51500 Other Services Total</b>		\$ 8,766,076.14
<b>52500 Rental and Maintenance-Equipment</b>		
52511 Office Equipment Lease/Rental	678,091.85	
52512 Equipment Lease/Rental-Other	102,842.33	
52531 Office Equipment Maintenance/Repair-Contractual	102,287.50	
52541 Other Equipment Maintenance/Repair-Contractual	<u>91,896.26</u>	
<b>52500 Rental and Maintenance-Equipment Total</b>		975,117.94
<b>52700 Client Services</b>		
52730 Client Therapy Services	115,176.35	
52742 Client Services-General	<u>20,250.00</u>	
<b>52700 Client Services Total</b>		135,426.35
<b>53010 Motor Vehicle Costs</b>		
53011 Motor Vehicle Rental	461,930.10	
53012 Motor Vehicle Repairs	196,420.22	
53015 Motor Vehicle Parts	1,062.92	
53017 Motor Vehicle Fuel - Diesel	20,696.83	
53018 Motor Vehicle Fuel - Bio Diesel	4,416.37	
53020 Motor Vehicle Fuel - Gasoline	<u>562,365.83</u>	
<b>53010 Motor Vehicle Costs Total</b>		1,246,892.27
<b>53310 Premises Rent/Lease</b>		
53311 Premises Rent Expense-Landlord	10,748,858.34	
53313 Premises Real Estate Taxes	<u>42,493.00</u>	
<b>53310 Premises Rent/Lease Total</b>		10,791,351.34

**JUDICIAL BRANCH**  
**STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY**  
For The Fiscal Year Ended June 30, 2014

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
<b>53330 Premises Utilities</b>		
53331 Electricity	\$ 6,290,024.60	
53334 Water	217,702.18	
53335 Sewer	174,613.13	
53338 Natural Gas	1,314,619.07	
53340 Oil #2	31,654.94	
53344 Hot Water	414,135.24	
53347 Chilled Water	374,496.64	
53348 Diesel - Generator	<u>10,411.94</u>	
<b>53330 Premises Utilities Total</b>		<b>\$ 8,827,657.74</b>
<b>53360 Premises Security</b>		
53361 Premises Alarm Systems	57,692.40	
53362 Premises Security Services	474,372.87	
53363 Premises Security Guards	41,909.39	
53364 Premises Fire Protection	<u>50,862.84</u>	
<b>53360 Premises Security Total</b>		<b>624,837.50</b>
<b>53380 Premises Cleaning Services</b>		<b>890,449.53</b>
<b>53400 Premises Repairs and Maintenance</b>		
53401 Premises Repair/Maintenance Services	1,057,316.65	
53402 Premises Repair/Maintenance Supplies	313,437.21	
53403 Premises Grounds Maintenance	648,585.22	
53404 Premises Pest Control	23,276.85	
53405 Premises Property Management Services	<u>9,926,564.10</u>	
<b>53400 Premises Repairs and Maintenance Total</b>		<b>11,969,180.03</b>
<b>53450 Premises Waste/Trash Services</b>		<b>118,605.61</b>
<b>53710 IT Services</b>		
53715 IT Consultant Services	828,076.45	
53720 IT Data Services	<u>546,246.86</u>	
<b>53710 IT Services Total</b>		<b>1,374,323.31</b>
<b>53730 IT Hardware</b>		
53740 IT Hardware Maintenance & Support		<b>953,417.48</b>
<b>53750 IT Software</b>		
53755 IT Software Licenses/Rental	1,942,087.61	
53760 IT Software Maintenance & Support	<u>1,158,646.45</u>	
<b>53750 IT Software Total</b>		<b>3,100,734.06</b>

**JUDICIAL BRANCH**  
**STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY**  
For The Fiscal Year Ended June 30, 2014

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
<b>53800 Communications</b>		
53820 Cellular Communication Services	\$ 270,587.16	
53840 Radio Services	68,670.82	
53850 Telephone Repair and Maintenance	159,080.61	
53860 Telephone Installation	21,105.37	
53870 Local/Long Distance Telecomm Service	2,129,923.28	
53900 Television/Cable Services	<u>24,474.30</u>	
<b>53800 Communications Total</b>		<b>\$ 2,673,841.54</b>
<b>53920 IT Supplies</b>		96,752.34
<b>54020 Clothing and Footwear</b>		250,379.10
<b>54040 Drugs and Pharmaceuticals</b>		373,856.93
<b>54050 Food and Beverages</b>		122,061.40
<b>54060 General Office Supplies</b>		1,463,852.32
<b>54080 Kitchen and Dining Supplies</b>		98,490.97
<b>54110 Law Enforcement and Security Supplies</b>		48,443.60
<b>54140 Medical Supplies</b>		168,364.09
<b>54150 Minor Equipment - Controllable</b>		277,889.28
<b>54151 Minor Equipment - Non-Controllable</b>		244,597.66
<b>54160 Personal Hygiene Supplies</b>		25,097.95
<b>54180 Printing Supplies</b>		383,368.87
<b>54190 Publications and Music</b>		1,077,022.83
<b>54210 Recreational Supplies</b>		17,669.01
<b>55050 Pass thru Grant Non-State</b>		733,333.34
<b>55120 Transfer Grant Expenditures - State Agency</b>		<u>255,000.00</u>
<b>TOTAL OTHER EXPENSES</b>		<b><u><u>\$ 63,758,821.91</u></u></b>

**JUDICIAL BRANCH**  
**STATEMENT OF CRIMINAL INJURIES COMPENSATION FUND**  
For The Fiscal Year Ended June 30, 2014

	STATE FUNDS	FEDERAL FUNDS	TOTAL
<b>APPROPRIATIONS</b>			
FUND 12014 SID 12047 APPROPRIATION AMOUNT	\$ 3,380,286.00	\$ 0.00	\$ 3,380,286.00
FUND 12060 SID 22410 APPROPRIATION BALANCE	0.00	55,319.68	55,319.68
FUND 12060 SID 22473 APPROPRIATION BALANCE	0.00	846,149.68	846,149.68
FUND 12060 SID 22541 APPROPRIATION BALANCE	0.00	1,144,000.00	1,144,000.00
FUND 12060 SID 22610 APPROPRIATION BALANCE	0.00	1,009,000.00	1,009,000.00
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 3,380,286.00</b>	<b>\$ 3,054,469.36</b>	<b>\$ 6,434,755.36</b>
<b>EXPENDITURES</b>			
50790 OUT-OF-STATE TRAVEL	\$ 0.00	\$ 2,708.29	\$ 2,708.29
51245 MEDICAL SERVICES-NON-PROFITS	276,283.96	230,696.94	506,980.90
51250 MEDICAL SERVICES-FOR-PROFITS	95,755.12	73,959.85	169,714.97
51550 BURIAL SERVICES	97,355.43	46,705.93	144,061.36
51780 MEMBERSHIP DUES	0.00	1,750.00	1,750.00
51982 LABORATORY SERVICES AND TESTING	376.81	2,476.91	2,853.72
52032 EMERGENCY TRANSPORTATION	36,491.63	13,863.48	50,355.11
52730 CLIENT THERAPY SERVICES	84,200.02	63,588.25	147,788.27
54140 MEDICAL SUPPLIES	0.00	5,270.00	5,270.00
54151 MINOR EQUIP-NON-CONTROLLABLE	0.00	782.32	782.32
54800 CRIMINAL INJURY AWARDS	1,444,951.85	595,797.06	2,040,748.91
55050 PASS THRU GRANT NON-STATE	1,344,800.95	0.00	1,344,800.95
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,380,215.77</b>	<b>\$ 1,037,599.03</b>	<b>\$ 4,417,814.80</b>
<b>BALANCE OF APPROPRIATIONS</b>	<b>\$ 70.23</b>	<b>\$ 2,016,870.33</b>	<b>\$ 2,016,940.56</b>

**JUDICIAL BRANCH**  
**CRIMINAL INJURIES COMPENSATION FUND**  
**SCHEDULE OF FEDERAL FUND APPROPRIATIONS AND EXPENDITURES**  
For The Fiscal Year Ended June 30, 2014

	SID 22410	SID 22473	SID 22541	SID 22610	TOTAL
<b>TOTAL FEDERAL APPROPRIATIONS</b>	\$ 1,567,000.00	\$ 1,177,000.00	\$ 1,144,000.00	\$ 1,009,000.00	\$ 4,897,000.00
PRIOR YEAR EXPENDITURES	1,511,680.12	330,850.32	0.00	0.00	1,842,530.44
REDUCTIONS	(0.20)	0.00	0.00	0.00	(0.20)
<b>FEDERAL APPROPRIATION BALANCES</b>	<b>\$ 55,319.68</b>	<b>\$ 846,149.68</b>	<b>\$ 1,144,000.00</b>	<b>\$ 1,009,000.00</b>	<b>\$ 3,054,469.36</b>
<b>FEDERAL EXPENDITURES</b>					
50790 OUT-OF-STATE TRAVEL	\$ 0.00	\$ 2,708.29	\$ 0.00	\$ 0.00	\$ 2,708.29
51245 MEDICAL SERVICES-NON-PROFITS	17,460.09	171,417.99	41,818.86	0.00	230,696.94
51250 MEDICAL SERVICES-FOR-PROFITS	6,357.61	59,825.12	7,777.12	0.00	73,959.85
51550 BURIAL SERVICES	0.00	36,334.50	10,371.43	0.00	46,705.93
51780 MEMBERSHIP DUES	0.00	1,750.00	0.00	0.00	1,750.00
51982 LABORATORY SERVICES AND TESTING	0.00	2,443.94	32.97	0.00	2,476.91
52032 EMERGENCY TRANSPORTATION	2,044.16	7,200.79	4,618.53	0.00	13,863.48
52730 CLIENT THERAPY SERVICES	2,792.93	48,966.32	11,829.00	0.00	63,588.25
54140 MEDICAL SUPPLIES	0.00	5,270.00	0.00	0.00	5,270.00
54151 MINOR EQUIP-NON-CONTROLLABLE	0.00	782.32	0.00	0.00	782.32
54800 CRIMINAL INJURY AWARDS	26,664.89	439,709.72	129,422.45	0.00	595,797.06
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FEDERAL EXPENDITURES</b>	<b>\$ 55,319.68</b>	<b>\$ 776,408.99</b>	<b>\$ 205,870.36</b>	<b>\$ 0.00</b>	<b>\$ 1,037,599.03</b>
<b>BALANCE OF FEDERAL APPROPRIATIONS</b>	<b>\$ 0.00</b>	<b>\$ 69,740.69</b>	<b>\$ 938,129.64</b>	<b>\$ 1,009,000.00</b>	<b>\$ 2,016,870.33</b>

**JUDICIAL BRANCH**  
**STATEMENT OF EQUIPMENT AND BOND APPROPRIATIONS**  
For The Fiscal Year Ended June 30, 2014

	APPROPRIATION	ADDSOR REDUCTIONS	AVAILABLE	EXPENDED	BALANCE
<b>FUND 11000-10050</b>					
General Fund Equipment	\$ 2,000.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00
<b>FUND 12051-40255</b>					
Capital Equipment Purchase Fund	\$ 1,551,389.13	\$ 0.00	\$ 1,551,389.13		
Office Of The Chief Court Administrator					
Administration				\$ 81,956.63	
Centralized Inventory System				84,660.00	
Facilities				25,250.78	
Court Operations				53,109.69	
Court Support Services Division				18,250.90	
Information Technology Division				16,343.00	
APC Equipment Project				307,777.00	
<b>TOTAL FUND 12051-40255</b>	<b>\$ 1,551,389.13</b>	<b>\$ 0.00</b>	<b>\$ 1,551,389.13</b>	<b>\$ 587,348.00</b>	<b>\$ 964,041.13</b>
<b>FUND 17011-40650</b>					
Technology Plan Fund (FY04)	\$ 330,511.86	\$ 0.00	\$ 330,511.86	\$ 32,799.92	\$ 297,711.94
<b>FUND 17021-40642</b>					
Infrastructure Repair Projects (FY05, 07, 08)	\$ 429,237.50	\$ (155,000.00)	\$ 274,237.50	\$ 0.00	\$ 274,237.50
<b>FUND 17051-42738</b>					
Infrastructure Repair Projects (FY08)	\$ 89,943.30	\$ 0.00	\$ 89,943.30	\$ 89,943.30	\$ 0.00
<b>FUND 17061-42738</b>					
Infrastructure Repair Projects (FY08)	\$ 529,255.87	\$ 0.00	\$ 529,255.87	\$ 167,972.83	\$ 361,283.04
<b>FUND 17071-43390</b>					
Infrastructure Repair Projects (FY12)	\$ 1,409,249.60	\$ 0.00	\$ 1,409,249.60	\$ 463,987.00	\$ 945,262.60
<b>FUND 17071-43391</b>					
Security Improvements (FY12)	\$ 559,218.65	\$ 0.00	\$ 559,218.65	\$ 153,149.89	\$ 406,068.76
<b>FUND 17071-43392</b>					
Technology Plan Fund (FY12)	\$ 2,464,874.43	\$ 0.00	\$ 2,464,874.43		
Strategic Plan Fund				\$ 805,287.20	
For The Record (FTR) Project				22,786.89	
<b>TOTAL FUND 17071-43392</b>	<b>\$ 2,464,874.43</b>	<b>\$ 0.00</b>	<b>\$ 2,464,874.43</b>	<b>\$ 828,074.09</b>	<b>\$ 1,636,800.34</b>
<b>FUND 17081-43390</b>					
Infrastructure Repair Projects (FY13)	\$ 1,455,233.17	\$ 0.00	\$ 1,455,233.17	\$ 668,336.53	\$ 786,896.64
<b>FUND 17081-43391</b>					
Security Improvements (FY14)	\$ 0.00	\$ 500,000.00	\$ 500,000.00	\$ 0.00	\$ 500,000.00
<b>FUND 17081-43392</b>					
Technology Plan Fund (FY13, 14)	\$ 400,000.00	\$ 1,750,000.00	\$ 2,150,000.00	\$ 1,816,569.28	\$ 333,430.72
<b>FUND 17121-43501</b>					
Infrastructure Repair Projects (FY14)	\$ 0.00	\$ 625,000.00	\$ 625,000.00	\$ 314,427.58	\$ 310,572.42



**JUDICIAL BRANCH**  
**STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS**  
For The Fiscal Year Ended June 30, 2014

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
<b>FEDERAL GRANTS</b>			
Access and Visitation Program FFY 2012	\$ 100,000.00	26205	\$ 65,044.00
Access and Visitation Program FFY 2013	100,000.00	26253	0.00
Automated Drug Adjudication Reporting to NICS	215,520.00	26114	215,520.00
Automation of Felony Arrest Records	191,396.00	26160	191,395.80
CRMVS Criminal Disposition Module	2,093,060.00	26167	1,724,797.00
CRMVS Criminal Disposition Module (Phase 2)	1,072,299.00	26206	0.00
Domestic Violence Records Improvements	246,690.00	26161	246,690.00
Domestic Violence Sanctions Program	78,168.00	26261	0.00
Evolve Sanctions Program	79,320.00	26214	39,660.00
Improving the Completeness of Firearm Background Checks	878,410.00	26251	0.00
Protection Order File Expansion	308,610.00	26257	0.00
Protection Order Registry Enhancements	217,983.00	26113	217,983.00
Radio Equipment for Marshalls	39,000.00	26224	39,000.00
	<u>5,620,456.00</u>		<u>2,740,089.80</u>
<b>TOTAL FEDERAL GRANTS</b>			
<b>FEDERAL GRANTS - LETTER OF CREDIT</b>			
AEAP for Crime Victim Assistance	\$ 1,519,713.00	22631	\$ 0.00
AEAP for Crime Victim Assistance	7,133,692.00	22660	0.00
Connecticut SAVIN Limited English Proficiency Access Project	99,700.00	22502	99,700.00
Smart Probation Grant	215,172.00	22543	215,172.00
State Court Improvement - Basic Program FFY 2012	157,255.00	22524	157,255.00
State Court Improvement - Basic Program FFY 2013	150,829.00	22581	0.00
State Court Improvement - Basic Program FFY 2014	149,059.00	22653	0.00
State Court Improvement - Data Sharing Program FFY 2012	148,613.00	22522	148,613.00
State Court Improvement - Data Sharing Program FFY 2013	140,808.00	22579	0.00
State Court Improvement - Data Sharing Program FFY 2014	137,730.00	22651	0.00
State Court Improvement - Training Program FFY 2012	145,528.00	22523	145,528.00
State Court Improvement - Training Program FFY 2013	139,802.00	22580	0.00
State Court Improvement - Training Program FFY 2014	137,730.00	22652	0.00
Statewide Automated Victim Information & Notification (SAVIN)	190,000.00	22357	190,000.00
VOCA Victim Assistance Formula FFY 2010	4,850,516.00	22411	4,850,516.00
VOCA Victim Assistance Formula FFY 2011	5,080,541.00	22476	5,080,541.00
VOCA Victim Assistance Formula FFY 2012	4,498,821.00	22542	4,498,821.00
VOCA Victim Assistance Formula FFY 2013	4,995,048.00	22611	0.00
VOCA Victim Compensation Formula FFY 2010	1,567,000.00	22410	1,567,000.00
VOCA Victim Compensation Formula FFY 2011	1,177,000.00	22473	1,177,000.00
VOCA Victim Compensation Formula FFY 2012	1,144,000.00	22541	1,144,000.00
VOCA Victim Compensation Formula FFY 2013	1,009,000.00	22610	0.00
	<u>34,787,557.00</u>		<u>19,274,146.00</u>
<b>TOTAL FEDERAL GRANTS - LETTER OF CREDIT</b>			

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/14
\$ 64,737.50	\$ 34,956.00	\$ 35,262.50	\$ 28,197.50	\$ 7,065.00	\$ 0.00
0.00	65,041.00	65,041.00	65,041.00	0.00	0.00
206,728.38	0.00	8,791.62	0.00	8,791.62	0.00
152,552.58	0.00	38,843.22	36,754.48	2,088.74	0.00
1,724,655.38	317,251.50	317,393.12	317,393.12	0.00	0.00
0.00	650,000.00	650,000.00	611,970.10	0.00	38,029.90
66,133.34	0.00	180,556.66	125,870.06	54,686.60	0.00
0.00	39,660.00	39,660.00	39,660.00	0.00	0.00
39,660.00	39,660.00	39,660.00	39,660.00	0.00	0.00
0.00	100,000.00	100,000.00	99,383.21	0.00	616.79
0.00	31,500.00	31,500.00	25,653.06	0.00	5,846.94
153,633.51	0.00	64,349.49	44,783.83	19,565.66	0.00
0.00	0.00	39,000.00	37,144.75	1,855.25	0.00
<u>\$ 2,408,100.69</u>	<u>\$ 1,278,068.50</u>	<u>\$ 1,610,057.61</u>	<u>\$ 1,471,511.11</u>	<u>\$ 94,052.87</u>	<u>\$ 44,493.63</u>
\$ 0.00	\$ 1,519,713.00	\$ 1,519,713.00	\$ 1,109,672.68	\$ 48,847.00	\$ 361,193.32
0.00	7,133,692.00	7,133,692.00	0.00	0.00	7,133,692.00
59,200.00	0.00	40,500.00	0.00	0.00	40,500.00
3,419.40	0.00	211,752.60	150,411.95	0.00	61,340.65
75,418.99	(1,565.16)	80,270.85	80,270.85	0.00	0.00
0.00	150,829.00	150,829.00	43,716.88	20,000.00	87,112.12
0.00	149,059.00	149,059.00	0.00	0.00	149,059.00
145,379.01	0.00	3,233.99	3,233.99	0.00	0.00
0.00	140,808.00	140,808.00	126,766.01	0.00	14,041.99
0.00	137,730.00	137,730.00	0.00	0.00	137,730.00
95,116.88	(37,203.62)	13,207.50	13,207.50	0.00	0.00
0.00	139,802.00	139,802.00	10,522.18	50,000.00	79,279.82
0.00	137,730.00	137,730.00	0.00	0.00	137,730.00
150,000.00	(10,000.00)	30,000.00	30,000.00	0.00	0.00
4,204,184.84	0.00	646,331.16	646,331.16	0.00	0.00
3,795,509.61	0.00	1,285,031.39	924,995.45	0.00	360,035.94
709,240.62	0.00	3,789,580.38	2,246,354.95	0.00	1,543,225.43
0.00	4,995,048.00	4,995,048.00	1,606,002.12	0.00	3,389,045.88
1,511,680.12	(0.20)	55,319.68	55,319.68	0.00	0.00
330,850.32	0.00	846,149.68	776,408.99	0.00	69,740.69
0.00	0.00	1,144,000.00	205,870.36	0.00	938,129.64
0.00	1,009,000.00	1,009,000.00	0.00	0.00	1,009,000.00
<u>\$ 11,079,999.79</u>	<u>\$ 15,464,642.02</u>	<u>\$ 23,658,788.23</u>	<u>\$ 8,029,084.75</u>	<u>\$ 118,847.00</u>	<u>\$ 15,510,856.48</u>

**JUDICIAL BRANCH**  
**STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS**  
For The Fiscal Year Ended June 30, 2014

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
<b>GRANTS - OTHER THAN FEDERAL</b>			
ASIST Program	\$ 363,416.00	90626	\$ 185,000.00
Automated Drug Adjudication Reporting to NICS	53,880.00	90589	53,880.00
Automation of Felony Arrest Records	21,266.00	90608	21,266.20
Board of Parole Residential and Non-Residential Services	1,027,557.00	90281	1,019,639.00
Domestic Violence Records Improvements	27,410.00	90609	27,410.00
Domestic Violence Sanctions Program	26,056.00	90642	0.00
Evolve Sanctions Program	26,440.00	90625	13,220.00
Protection Order File Expansion	34,290.00	90639	0.00
Protection Order Registry Enhancements	54,495.75	90588	54,495.75
<hr/>			
<b>TOTAL GRANTS - OTHER THAN FEDERAL</b>	<b>\$ 1,634,810.75</b>		<b>\$ 1,374,910.95</b>
<b>RESTRICTED ACCOUNTS</b>			
Client Security Fund		35205	\$ 40,727,105.78
Community Service Labor Program		35302	1,014,961.00
Criminal Violence Victims Escrow Fund		35203	267.20
Data Processing Operations Account		35199	5,272,789.09
Probation Transition Program and Technical Violation Units		35359	15,866,963.89
Sandy Hook Workers Assistance		35503	204,800.78
<hr/>			
<b>TOTAL RESTRICTED ACCOUNTS</b>			<b>\$ 63,086,887.74</b>
<b>PRIVATE GRANTS</b>			
Evaluation of Foreclosure Mediation	\$ 48,000.00	30549	\$ 48,000.00
Judicial Branch Training Program	15,000.00	30575	15,000.00
JUD-Mortgage Foreclosure	400,000.00	30564	400,000.00
Jury Instructional Online Video Project	22,000.00	30607	0.00
Law Library Donated Equipment Account		30238	274,674.80
Self-Represented Family Instructional Video	20,000.00	30574	20,000.00
Successful Interactions with People with Hidden Disabilities	29,900.00	30594	0.00
<hr/>			
<b>TOTAL PRIVATE GRANTS</b>	<b>\$ 534,900.00</b>		<b>\$ 757,674.80</b>
<hr/>			
<b>GRAND TOTALS</b>	<b>\$ 42,577,723.75</b>		<b>\$ 87,233,709.29</b>

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/14
\$ 185,000.00	\$ 363,416.00	\$ 363,416.00	\$ 363,416.00	\$ 0.00	\$ 0.00
51,682.10	0.00	2,197.90	0.00	2,197.90	0.00
16,950.29	0.00	4,315.91	4,083.83	232.08	0.00
1,019,639.00	1,027,557.00	1,027,557.00	1,027,557.00	0.00	0.00
7,348.15	0.00	20,061.85	13,985.56	6,076.29	0.00
0.00	13,220.00	13,220.00	13,220.00	0.00	0.00
13,220.00	13,220.00	13,220.00	13,220.00	0.00	0.00
0.00	3,500.00	3,500.00	2,850.34	0.00	649.66
<u>38,408.38</u>	<u>0.00</u>	<u>16,087.37</u>	<u>11,195.95</u>	<u>4,891.42</u>	<u>0.00</u>
<u>\$ 1,332,247.92</u>	<u>\$ 1,420,913.00</u>	<u>\$ 1,463,576.03</u>	<u>\$ 1,449,528.68</u>	<u>\$ 13,397.69</u>	<u>\$ 649.66</u>
\$ 24,494,633.27	\$ 2,386,442.90	\$ 18,618,915.41	\$ 1,898,652.59	\$ 0.00	\$ 16,720,262.82
1,001,998.00	17,315.00	30,278.00	0.00	0.00	30,278.00
0.00	0.35	267.55	0.00	0.00	267.55
4,105,092.04	2,185,217.80	3,352,914.85	953,590.42	0.00	2,399,324.43
14,946,371.81	6,147,484.95	7,068,077.03	3,413,561.17	0.00	3,654,515.86
<u>29,646.00</u>	<u>183,008.36</u>	<u>358,163.14</u>	<u>126,577.52</u>	<u>0.00</u>	<u>231,585.62</u>
<u>\$ 44,577,741.12</u>	<u>\$ 10,919,469.36</u>	<u>\$ 29,428,615.98</u>	<u>\$ 6,392,381.70</u>	<u>\$ 0.00</u>	<u>\$ 23,036,234.28</u>
\$ 9,754.00	\$ 0.00	\$ 38,246.00	\$ 16,000.00	\$ 0.00	\$ 22,246.00
4,543.20	0.00	10,456.80	10,456.80	0.00	0.00
43,329.64	0.00	356,670.36	152,667.97	0.00	204,002.39
0.00	22,000.00	22,000.00	0.00	0.00	22,000.00
269,513.23	1,361.34	6,522.91	0.00	0.00	6,522.91
4,897.34	0.00	15,102.66	15,102.66	0.00	0.00
0.00	29,900.00	29,900.00	20,800.00	0.00	9,100.00
<u>\$ 332,037.41</u>	<u>\$ 53,261.34</u>	<u>\$ 478,898.73</u>	<u>\$ 215,027.43</u>	<u>\$ 0.00</u>	<u>\$ 263,871.30</u>
<u>\$ 59,730,126.93</u>	<u>\$ 29,136,354.22</u>	<u>\$ 56,639,936.58</u>	<u>\$ 17,557,533.67</u>	<u>\$ 226,297.56</u>	<u>\$ 38,856,105.35</u>

**JUDICIAL BRANCH**  
**STATEMENT OF MISCELLANEOUS FUNDS EXPENDITURES**  
For The Fiscal Year Ended June 30, 2014

	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	\$ <u>5,430,557.62</u>
Criminal Injuries Compensation Fund	12014-12047	\$ <u>3,380,215.77</u>
Capital Equipment Purchase Fund	12051-40255	\$ <u>587,348.00</u>
Technology Plan Fund (FY04)	17011-40650	\$ <u>32,799.92</u>
Infrastructure Repair Projects (FY08)	17051-42738	\$ <u>89,943.30</u>
Infrastructure Repair Projects (FY08)	17061-42738	\$ <u>167,972.83</u>
Infrastructure Repair Projects (FY12)	17071-43390	\$ <u>463,987.00</u>
Security Improvements (FY12)	17071-43391	\$ <u>153,149.89</u>
Technology Plan Fund (FY12)	17071-43392	\$ <u>828,074.09</u>
Infrastructure Repair Projects (FY13)	17081-43390	\$ <u>668,336.53</u>
Technology Plan Fund (FY13, 14)	17081-43392	\$ <u>1,816,569.28</u>
Infrastructure Repair Projects (FY14)	17121-43501	\$ <u>314,427.58</u>
Fines Awaiting Distribution Fund	34001-40001	\$ <u>95,548,903.85</u>
Funds Awaiting Distribution		
Adult Probation Victim's Restitution	34003-42339	\$ 5,517,053.55
Temporary Holding Account	34003-42350	30,998.40
Juvenile Probation Victim's Restitution	34003-42921	86,090.49
Total Funds Awaiting Distribution		\$ <u>5,634,142.44</u>
Condemnation Award Fund	34006-40001	\$ <u>3,903,266.19</u>
Treasurer's Trust Fund		
John H. King Fund	35012-42355	\$ 13,258.89
White Fund	35012-42357	0.03
Total Treasurer's Trust Fund		\$ <u>13,258.92</u>

**JUDICIAL BRANCH**  
**STATEMENT OF MISCELLANEOUS FUNDS REVENUE/RECEIPTS**  
For The Fiscal Year Ended June 30, 2014

	FUND-ACCOUNT	AMOUNT
Special Transportation Fund - Court Fees	12001-43353	\$ <u><u>22,102,015.93</u></u>
Criminal Injuries Compensation Fund		
Court Ordered Donations	12014-45630	\$ 2,093,454.95
Court Fees	12014-43353	1,098,244.00
Recoveries-Negotiated Settlements	12014-44340	221,703.56
Escheats - Government Agencies and Public Authorities	12014-43777	122,124.09
Recoveries-General	12014-44331	63,119.24
Refunds of Expenditures - Prior Years	12014-44410	10,105.00
Investment Interest	12014-43910	1,913.68
Private Donations	12014-45620	30.57
Total Criminal Injuries Compensation Fund		\$ <u><u>3,610,695.09</u></u>
	<b>FUND-SID</b>	<b>AMOUNT</b>
Foreclosure Mediation Program	12003-12472	\$ <u><u>5,521,606.00</u></u>
Security Improvements (FY14)	17081-43391	\$ <u><u>500,000.00</u></u>
Technology Plan Fund (FY13, 14)	17081-43392	\$ <u><u>1,750,000.00</u></u>
Infrastructure Repair Projects (FY14)	17121-43501	\$ <u><u>625,000.00</u></u>
Fines Awaiting Distribution Fund	34001-40001	\$ <u><u>98,901,928.85</u></u>
Funds Awaiting Distribution		
Adult Probation Victim's Restitution	34003-42339	\$ 5,562,975.45
Temporary Holding Account	34003-42350	30,998.40
Juvenile Probation Victim's Restitution	34003-42921	86,090.49
Total Funds Awaiting Distribution		\$ <u><u>5,680,064.34</u></u>
Condemnation Award Fund	34006-40001	\$ <u><u>8,039,421.00</u></u>
Treasurer's Trust Fund - John H. King Fund	35012-42355	\$ <u><u>195.46</u></u>

**JUDICIAL BRANCH**  
**STATEMENT OF GENERAL FUND REVENUE/RECEIPTS**  
For The Fiscal Year Ended June 30, 2014

	REVENUE ACCOUNT	RECEIPT AMOUNT
GENERAL FUND		
Court Fees	43353	\$ 53,002,443.32
Additional Fee-Police Training	43361	2,057,750.60
Refunds of Expenditures-Prior Years	44410	1,182,662.47
Reports, Statutes, Registers	44013	270,461.73
Child Nutrition Program	45270	141,300.05
Junk and Salvaged Materials	44041	98,139.14
Casual Sales - All Agencies	44043	77,255.56
Investment Interest	43910	40,005.89
Photocopying	44011	24,548.98
Refund of Salary/Workers' Comp Recovery-Prior Year	44430	18,953.25
Sales/Use Tax-State Agencies	40210	17,158.69
Recoveries-General	44331	9,993.58
Other Fees-Certificate/Copies	43437	9,802.37
Refunds of Health Insurance Ineligible Dependent	44440	8,669.81
Other Fees-Application	43475	4,100.00
Sundry Services-Miscellaneous	44092	1,686.30
Service or Process Fees	43357	940.00
Court Ordered Donations	45630	555.00
Other Fees-Legal and Court Services	43360	500.00
		500.00
TOTAL GENERAL FUND REVENUE / RECEIPTS		\$ 56,966,926.74

