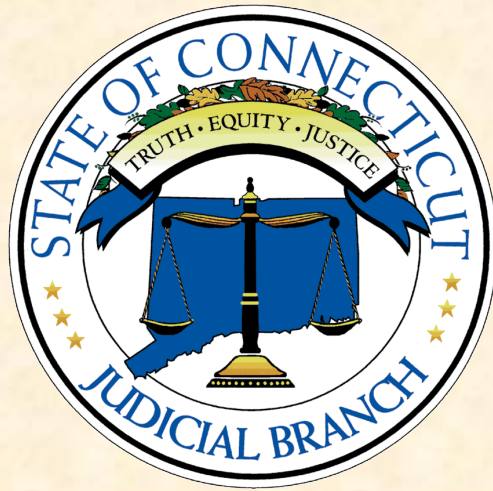


# STATE OF CONNECTICUT



# JUDICIAL BRANCH

## FINANCIAL STATEMENTS

**For The Fiscal Year Ended June 30, 2015**

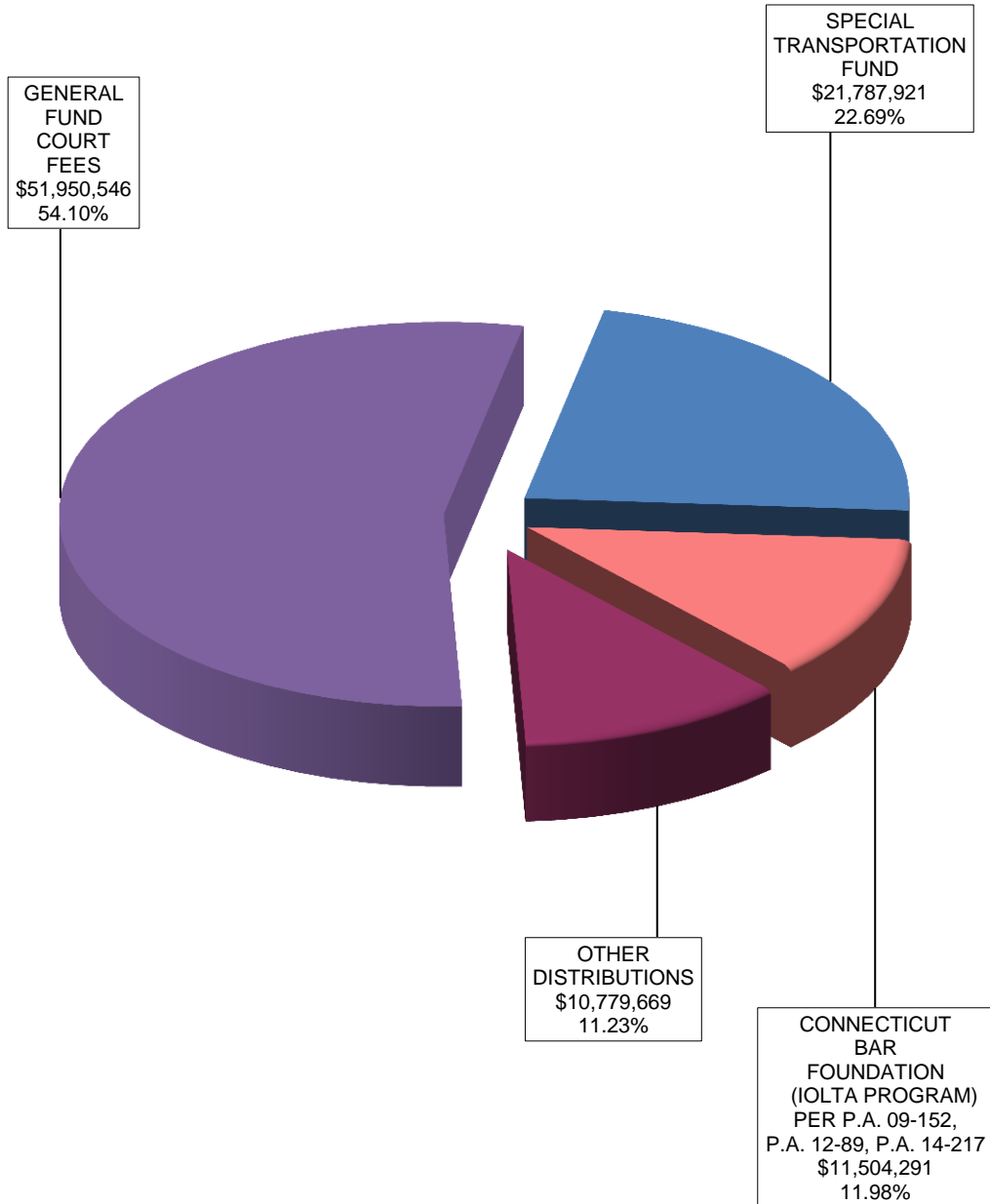
**JUDICIAL BRANCH**  
**FINANCIAL STATEMENTS**  
**For The Fiscal Year Ended June 30, 2015**

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

Statement of Appropriations and Expenditures.....	1
Statement of Expenditures by Division and Appropriation.....	2
Statement of Expenditures by Division .....	6
Statements of Expenditures by Division and Department	
Office of the Chief Court Administrator.....	8
Supreme and Appellate Courts.....	10
Court Operations	
Executive Director.....	12
Court Operations.....	12
Administrative Services.....	14
Trial Court Support.....	15
Centralized Court Services.....	16
Judge Support Services.....	17
Legal Services.....	18
Maintenance.....	18
Support Enforcement.....	19
Office of Victim Services.....	20
Judicial Marshal Services.....	21
Schedule of Court Operations Expenditures by Department.....	22
Court Support Services Division.....	24
Information Technology Division .....	26
Statement of Other Current Expenses .....	28
Statement of Other Expenses by Service or Commodity.....	30
Statement of Criminal Injuries Compensation Fund (CICF).....	34
Schedule of CICF Federal Fund Appropriations and Expenditures .....	34
Statement of Equipment and Bond Appropriations.....	35
Statement of Grants and Restricted Accounts.....	36
Statement of Miscellaneous Funds Expenditures.....	40
Statement of Miscellaneous Funds Revenue / Receipts.....	41
Statement of General Fund Revenue / Receipts.....	42

CHART I

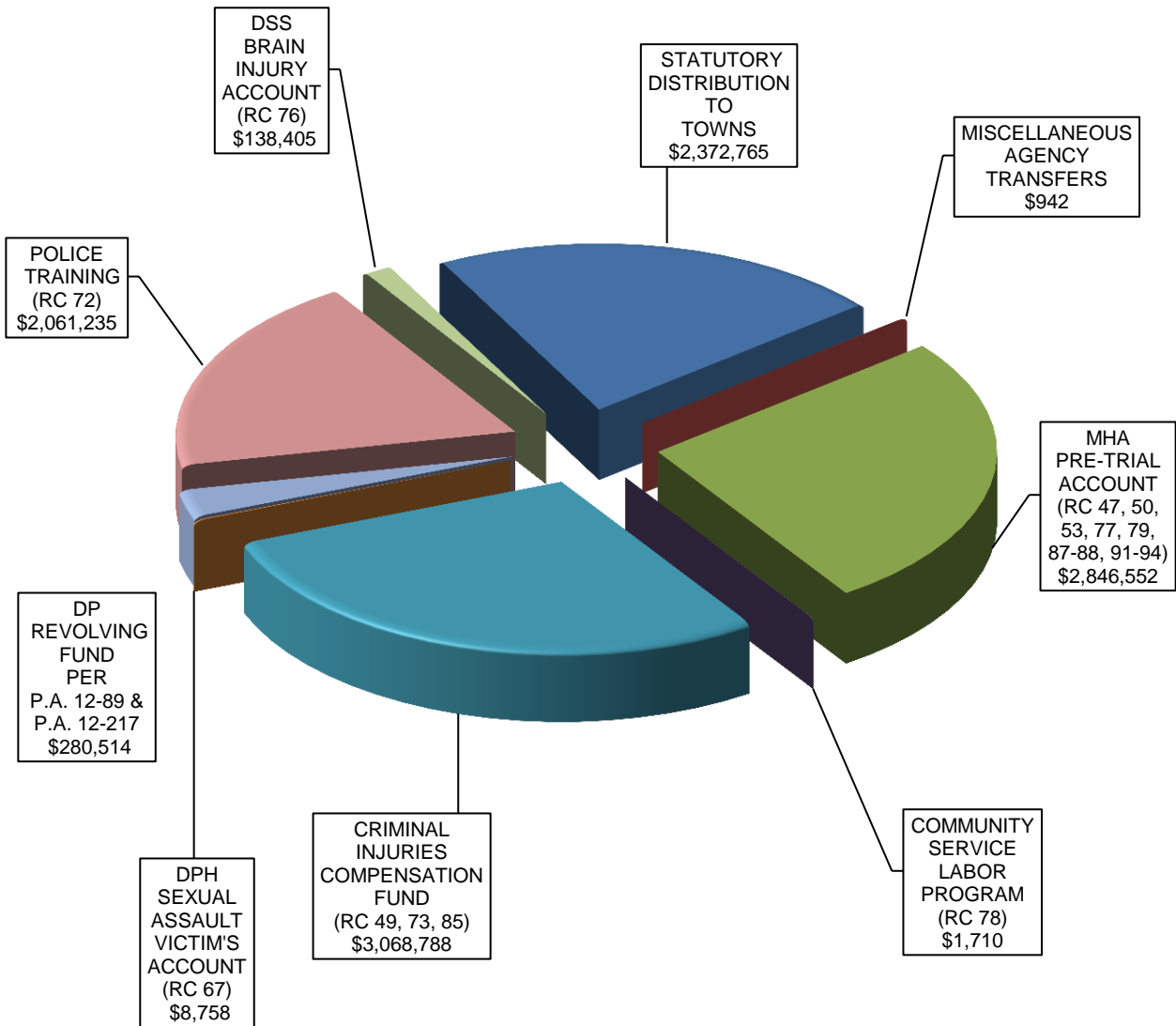
**FINES AWAITING DISTRIBUTION - FUND 34001  
DISTRIBUTION OF RECEIPTS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2015**



**FUND 34001 DISTRIBUTION TOTAL: \$96,022,427**

## CHART II

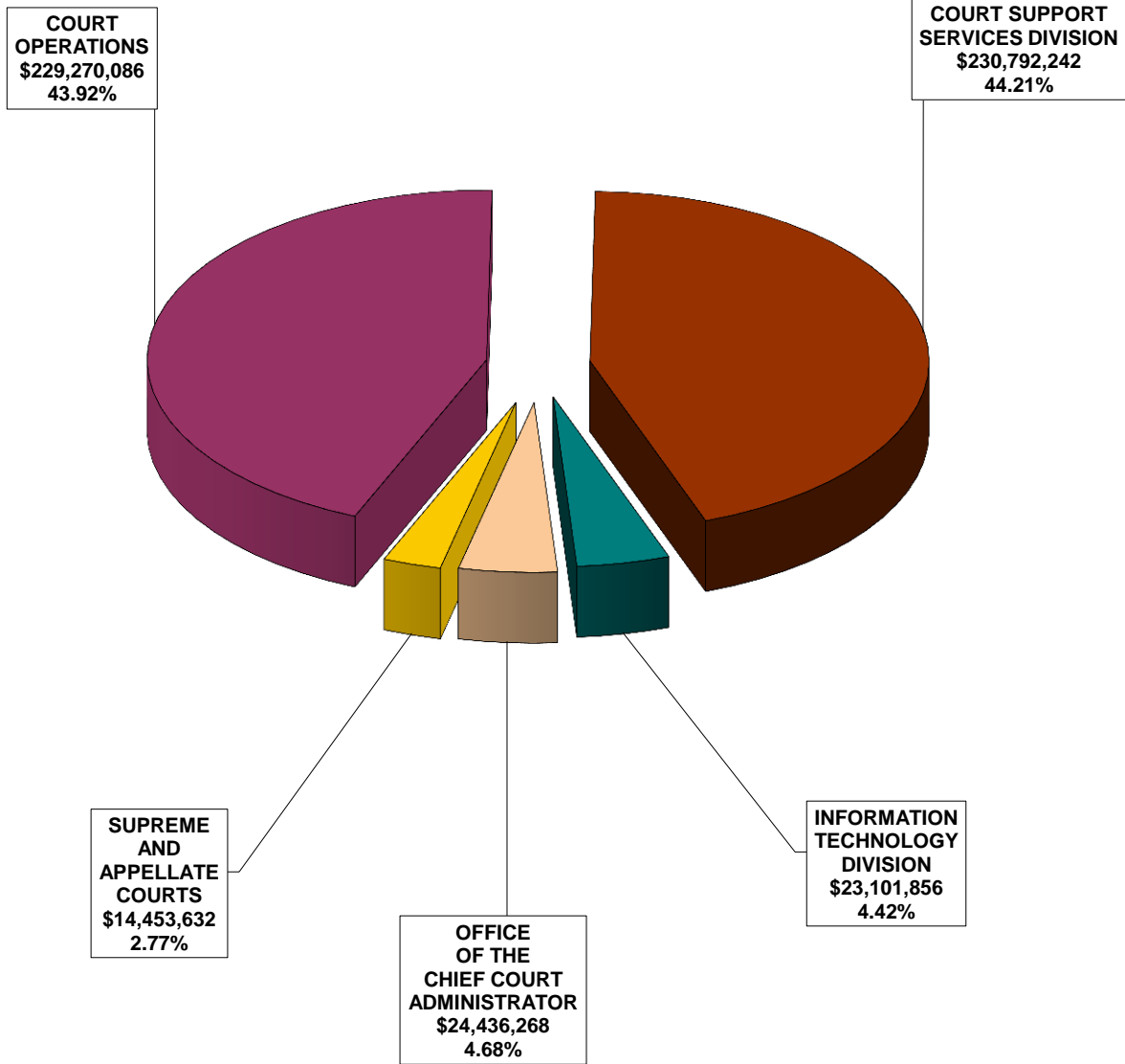
### FINES AWAITING DISTRIBUTION - FUND 34001 ALLOCATION OF OTHER DISTRIBUTIONS FOR THE FISCAL YEAR ENDED JUNE 30, 2015



**TOTAL OTHER DISTRIBUTIONS: \$10,779,669**

**CHART III**

**JUDICIAL BRANCH  
EXPENDITURES BY DIVISION  
FOR THE FISCAL YEAR ENDED JUNE 30, 2015**



**TOTAL EXPENDITURES: \$522,054,084**

**JUDICIAL BRANCH**  
**STATEMENT OF APPROPRIATIONS AND EXPENDITURES**  
For The Fiscal Year Ended June 30, 2015

	APPROPRIATED	ALLOTMENT ADJUSTMENTS	ADJUSTED TOTAL	EXPENDED	BALANCE
<b>PERSONAL SERVICES</b>					
50110 SALARY AND WAGES FULL-TIME	\$ 313,167,651.00	\$ (5,886,926.00)	\$ 307,280,725.00	\$ 305,536,723.58	\$ 1,744,001.42
50120 SALARY AND WAGES TEMPORARY	5,998,300.00	0.00	5,998,300.00	6,551,704.38	(553,404.38)
50150 SALARY AND WAGES PART-TIME	7,515,375.00	0.00	7,515,375.00	7,565,387.73	(50,012.73)
50160 LONGEVITY PAYMENTS	6,044,358.00	(250,000.00)	5,794,358.00	5,147,532.70	646,825.30
50170 OVERTIME (AND HOLIDAY PREMIUM)	2,850,185.00	(250,000.00)	2,600,185.00	2,253,290.48	346,894.52
50180 DIFFERENTIAL PAYMENTS	616,995.00	0.00	616,995.00	645,236.56	(28,241.56)
50190 ACCUMULATED LEAVE	764,418.00	1,367,435.00	2,131,853.00	3,292,884.77	(1,161,031.77)
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	1,037,424.00	(100,000.00)	937,424.00	989,369.22	(51,945.22)
50730 FEES PAID TO EMPLOYEES	3,780,401.00	(250,000.00)	3,530,401.00	3,075,110.04	455,290.96
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 341,775,107.00</b>	<b>\$ (5,369,491.00)</b>	<b>\$ 336,405,616.00</b>	<b>\$ 335,057,239.46</b>	<b>\$ 1,348,376.54</b>
<b>OTHER EXPENSES</b>					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 190,000.00	\$ (75,000.00)	\$ 115,000.00	\$ 148,536.22	\$ (33,536.22)
50760 TUITION REIMBURSEMENT	65,000.00	(10,000.00)	55,000.00	62,573.00	(7,573.00)
50770 EMPLOYEE TRAVEL	1,650,000.00	0.00	1,650,000.00	1,565,362.30	84,637.70
51010 PROF, SCIENTIFIC, AND TECH SERVICES	4,475,000.00	(150,000.00)	4,325,000.00	3,944,968.42	380,031.58
51500 OTHER SERVICES	8,850,000.00	(250,000.00)	8,600,000.00	8,584,515.79	15,484.21
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,025,000.00	(50,000.00)	975,000.00	1,032,621.40	(57,621.40)
52700 CLIENT SERVICES	145,000.00	(10,000.00)	135,000.00	119,123.18	15,876.82
53010 MOTOR VEHICLE COSTS	1,325,000.00	(50,000.00)	1,275,000.00	1,147,269.36	127,730.64
53310 PREMISES RENT/LEASE	10,902,996.00	0.00	10,902,996.00	10,694,126.74	208,869.26
53330 PREMISES UTILITIES	9,102,492.00	(150,000.00)	8,952,492.00	8,703,677.68	248,814.32
53360 PREMISES SECURITY	650,000.00	(50,000.00)	600,000.00	544,685.77	55,314.23
53380 PREMISES CLEANING SERVICES	900,000.00	(50,000.00)	850,000.00	891,607.98	(41,607.98)
53400 PREMISES REPAIRS AND MAINTENANCE	11,700,000.00	0.00	11,700,000.00	12,986,430.98	(1,286,430.98)
53450 PREMISES WASTE/TRASH SERVICES	150,000.00	0.00	150,000.00	102,922.89	47,077.11
53710 IT SERVICES	1,250,000.00	(50,000.00)	1,200,000.00	2,407,720.43	(1,207,720.43)
53730 IT HARDWARE	955,000.00	0.00	955,000.00	1,472,245.17	(517,245.17)
53750 IT SOFTWARE	3,125,000.00	0.00	3,125,000.00	2,623,502.27	501,497.73
53800 COMMUNICATIONS	2,925,000.00	(175,000.00)	2,750,000.00	2,303,136.62	446,863.38
53920 IT SUPPLIES	100,000.00	0.00	100,000.00	70,174.47	29,825.53
54020 CLOTHING AND FOOTWEAR	250,000.00	(25,000.00)	225,000.00	166,814.41	58,185.59
54040 DRUGS AND PHARMACEUTICALS	375,000.00	(5,000.00)	370,000.00	175,196.78	194,803.22
54050 FOOD AND BEVERAGES	925,000.00	(200,000.00)	725,000.00	20,333.99	704,666.01
54060 GENERAL OFFICE SUPPLIES	1,475,000.00	(115,873.00)	1,359,127.00	1,356,601.99	2,525.01
54080 KITCHEN AND DINING SUPPLIES	100,000.00	(20,000.00)	80,000.00	77,679.45	2,320.55
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	50,000.00	(5,000.00)	45,000.00	52,510.68	(7,510.68)
54140 MEDICAL SUPPLIES	175,000.00	(15,000.00)	160,000.00	115,245.38	44,754.62
54150 MINOR EQUIPMENT - CONTROLLABLE	500,000.00	(25,000.00)	475,000.00	397,836.11	77,163.89
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	0.00	0.00	326,584.41	(326,584.41)
54160 PERSONAL HYGIENE SUPPLIES	30,000.00	(5,000.00)	25,000.00	19,836.09	5,163.91
54180 PRINTING SUPPLIES	425,000.00	(40,873.00)	384,127.00	425,737.20	(41,610.20)
54190 PUBLICATIONS AND MUSIC	1,075,000.00	0.00	1,075,000.00	1,130,148.77	(55,148.77)
54210 RECREATIONAL SUPPLIES	20,000.00	(5,000.00)	15,000.00	11,416.50	3,583.50
55050 PASS THRU GRANT NON-STATE	1,424,736.00	0.00	1,424,736.00	1,347,281.81	77,454.19
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	475,000.00	0.00	475,000.00	225,000.00	250,000.00
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 66,785,224.00</b>	<b>\$ (1,531,746.00)</b>	<b>\$ 65,253,478.00</b>	<b>\$ 65,253,424.24</b>	<b>\$ 53.76</b>
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,441,460.00	\$ 0.00	\$ 1,441,460.00	\$ 1,277,982.50	\$ 163,477.50
12043 ALTERNATIVE INCARCERATION PROGRAM	56,504,295.00	(1,000,000.00)	55,504,295.00	55,047,805.88	456,489.12
12064 JUSTICE EDUCATION CENTER	545,828.00	0.00	545,828.00	545,828.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	28,442,478.00	(375,000.00)	28,067,478.00	27,802,825.98	264,652.02
12128 JUVENILE JUSTICE CENTERS	3,136,361.00	0.00	3,136,361.00	3,095,671.00	40,690.00
12135 PROBATE COURT	10,750,000.00	(500,000.00)	10,250,000.00	10,250,000.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	18,177,084.00	(2,325,000.00)	15,852,084.00	15,792,581.82	59,502.18
12376 VICTIM SECURITY ACCOUNT	9,402.00	0.00	9,402.00	4,329.09	5,072.91
12502 CHILDREN OF INCARCERATED PARENTS	582,250.00	0.00	582,250.00	516,625.00	65,625.00
12516 LEGAL AID	1,660,000.00	0.00	1,660,000.00	1,500,000.00	160,000.00
12555 YOUTH VIOLENCE INITIATIVE	2,250,000.00	0.00	2,250,000.00	2,187,499.00	62,501.00
12571 JUDGE'S INCREASES	3,688,736.00	0.00	3,688,736.00	3,612,434.30	76,301.70
12572 CHILDREN'S LAW CENTER	109,838.00	0.00	109,838.00	109,838.00	0.00
12579 JUVENILE PLANNING	150,000.00	0.00	150,000.00	0.00	150,000.00
<b>GRAND TOTALS</b>	<b>\$ 536,008,063.00</b>	<b>\$ (11,101,237.00)</b>	<b>\$ 524,906,826.00</b>	<b>\$ 522,054,084.27</b>	<b>\$ 2,852,741.73</b>

**JUDICIAL BRANCH**  
**STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION**  
**For The Fiscal Year Ended June 30, 2015**

	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	\$ 449,917.15	\$ 301,146.65	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
External Affairs	1,210,224.50	416,480.03	0.00	0.00	545,828.00	0.00	0.00
Administrative Services							
Executive Director	308,618.92	2,857.75	0.00	0.00	0.00	0.00	0.00
Fiscal Administration	1,847,092.43	9,423.86	0.00	0.00	0.00	0.00	0.00
Materials Management	1,599,577.52	436,487.95	0.00	0.00	0.00	0.00	0.00
Facilities	1,171,027.19	37,646.26	0.00	0.00	0.00	0.00	0.00
Human Resource Management	2,005,338.24	357,003.30	0.00	16,584.00	0.00	0.00	0.00
Budget Planning & Internal Audit	1,282,234.28	398,526.02	0.00	0.00	0.00	0.00	0.00
Maintenance	0.00	234,187.87	0.00	0.00	0.00	0.00	0.00
<b>SUBTOTAL</b>	<b>\$ 9,874,030.23</b>	<b>\$ 2,193,759.69</b>	<b>\$ 0.00</b>	<b>\$ 16,584.00</b>	<b>\$ 545,828.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>SUPREME AND APPELLATE COURTS</b>							
Supreme Court Adjudication	\$ 3,963,994.46	\$ 190,351.98	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Appellate Court Adjudication	4,401,035.33	174,860.76	0.00	0.00	0.00	0.00	0.00
Supreme/Appellate Court Clerk's Office	1,462,058.16	109,005.98	0.00	0.00	0.00	0.00	0.00
Reporter Of Judicial Decisions	1,251,041.81	1,443.28	0.00	0.00	0.00	0.00	0.00
Staff Attorney's Office	872,259.32	1,846.82	0.00	0.00	0.00	0.00	0.00
Maintenance	383,853.66	1,325,383.98	0.00	0.00	0.00	0.00	0.00
<b>SUBTOTAL</b>	<b>\$ 12,334,242.74</b>	<b>\$ 1,802,892.80</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	\$ 211,816.08	\$ 7,218.49	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Court Operations Unit							
Court Operations Administration	3,669,969.35	186,885.05	0.00	0.00	0.00	0.00	0.00
Juvenile Support Administration	393,167.81	416,597.76	0.00	0.00	0.00	0.00	0.00
Housing Session	2,888,871.66	125,711.71	0.00	0.00	0.00	0.00	0.00
Superior Court Adjudication	63,256,007.31	5,427,858.93	0.00	0.00	0.00	0.00	0.00
Juvenile Adjudication	10,145,609.25	434,187.59	0.00	0.00	0.00	0.00	0.00
Small Claims	1,354,348.31	367,794.62	0.00	0.00	0.00	0.00	0.00
IV-D Magistrates	1,237,301.58	33,560.63	0.00	0.00	0.00	0.00	0.00
Community Court	493,305.05	48,159.48	0.00	0.00	0.00	0.00	0.00
Regional Family	131,030.37	3,618.14	0.00	0.00	0.00	0.00	0.00
Complex Litigation	1,893,716.45	5,842.96	0.00	0.00	0.00	0.00	0.00
Tax Session	385,239.25	6,527.00	0.00	0.00	0.00	0.00	0.00
Child Protection Session	876,666.99	14,272.36	0.00	0.00	0.00	0.00	0.00
Sentence Review	125,590.96	235.84	0.00	0.00	0.00	0.00	0.00
Administrative Services							
Administrative Services Administration	3,257,804.54	695,162.84	0.00	0.00	0.00	0.00	0.00
Seized Property	281,806.98	14,059.67	0.00	0.00	0.00	0.00	0.00
Technology Support	1,398,531.06	20,316.51	0.00	0.00	0.00	0.00	0.00
Trial Court Support							
Court Reporting	12,455,223.71	171,064.64	0.00	0.00	0.00	0.00	0.00
Interpreter Services	2,333,246.94	87,270.57	0.00	0.00	0.00	0.00	0.00
Centralized Court Services							
Jury Administration	1,171,421.63	57,098.13	0.00	0.00	0.00	0.00	0.00
Records Center	412,970.25	12,397.51	0.00	0.00	0.00	0.00	0.00
Centralized Infractions Bureau	1,665,994.93	90,930.05	0.00	0.00	0.00	0.00	0.00
Judge Support Services							
Judge Support Services Administration	1,170,863.55	197,483.78	0.00	0.00	0.00	0.00	0.00
Law Libraries	1,439,577.66	1,092,848.49	0.00	0.00	0.00	0.00	0.00
Legal Research	2,896,201.37	67,138.94	0.00	0.00	0.00	0.00	0.00
Education	626,239.65	25,646.57	0.00	0.00	0.00	0.00	0.00
Judicial Evaluation	158,717.83	554.50	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	JUVENILE PLANNING	TOTAL
\$ 10,250,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 56,065.54	\$ 0.00	\$ 0.00	\$ 11,057,129.34
0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	3,672,532.53
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	311,476.67
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,856,516.29
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,036,065.47
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,208,673.45
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,378,925.54
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,680,760.30
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	234,187.87
<b>\$ 10,250,000.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 1,500,000.00</b>	<b>\$ 0.00</b>	<b>\$ 56,065.54</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 24,436,267.46</b>

\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 138,991.26	\$ 0.00	\$ 0.00	\$ 4,293,337.70
0.00	0.00	0.00	0.00	0.00	0.00	177,505.24	0.00	0.00	4,753,401.33
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,571,064.14
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,252,485.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	874,106.14
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,709,237.64
<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>\$ 316,496.50</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 14,453,632.04</b>

\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 219,034.57
0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,838.00	0.00	3,966,692.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	809,765.57
0.00	0.00	0.00	0.00	0.00	0.00	50,054.56	0.00	0.00	3,064,637.93
0.00	0.00	0.00	0.00	0.00	0.00	2,549,710.48	0.00	0.00	71,233,576.72
0.00	0.00	0.00	0.00	0.00	0.00	282,415.54	0.00	0.00	10,862,212.38
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,722,142.93
0.00	0.00	0.00	0.00	0.00	0.00	136,469.30	0.00	0.00	1,407,331.51
0.00	0.00	0.00	0.00	0.00	0.00	10,672.64	0.00	0.00	552,137.17
0.00	0.00	0.00	0.00	0.00	0.00	31,995.12	0.00	0.00	166,643.63
0.00	0.00	0.00	0.00	0.00	0.00	125,491.98	0.00	0.00	2,025,051.39
0.00	0.00	0.00	0.00	0.00	0.00	15,483.64	0.00	0.00	407,249.89
0.00	0.00	0.00	0.00	0.00	0.00	37,579.00	0.00	0.00	928,518.35
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,826.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,952,967.38
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	295,866.65
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,418,847.57
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,626,288.35
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,420,517.51
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,228,519.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	425,367.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,756,924.98
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,368,347.33
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,532,426.15
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,963,340.31
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	651,886.22
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,272.33



**JUDICIAL BRANCH**  
**STATEMENT OF EXPENDITURES BY DIVISION AND APPROPRIATION**  
**For The Fiscal Year Ended June 30, 2015**

	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	\$ 1,396,247.55	\$ 203,500.97	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Chief Disciplinary Counsel	604,708.42	18,604.45	0.00	0.00	0.00	0.00	0.00
Bar Grievance	1,603,948.16	59,137.25	0.00	0.00	0.00	0.00	0.00
Maintenance	1,696,377.01	26,005,380.41	0.00	0.00	0.00	0.00	0.00
Support Enforcement							
Support Enforcement Administration	1,653,213.59	52,622.07	0.00	0.00	0.00	0.00	0.00
Central Processing Unit	1,930,711.64	190,011.09	0.00	0.00	0.00	0.00	0.00
Support Enforcement Services	13,298,927.77	583,722.09	0.00	0.00	0.00	0.00	0.00
Office of Victim Services							
Victim Services Administration	1,276,901.48	1,018,596.64	1,277,982.50	594,802.08	0.00	0.00	0.00
Victim Advocacy	2,858,342.98	13,574.86	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services							
Judicial Marshal Services Administration	2,541,889.69	546,384.39	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Training	1,036,166.12	125,940.20	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Building Security	30,246,930.72	119,823.05	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Lock-Up/24 Hour	3,855,694.01	103,697.52	0.00	0.00	0.00	0.00	0.00
Judicial Marshal Services Centralized Transport	4,720,259.93	340,265.11	0.00	0.00	0.00	0.00	0.00
<b>SUBTOTAL</b>	<b>\$ 185,051,559.59</b>	<b>\$ 38,991,702.86</b>	<b>\$ 1,277,982.50</b>	<b>\$ 594,802.08</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>COURT SUPPORT SERVICES DIVISION</b>							
Executive Director	\$ 784,838.26	\$ 12,979.09	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Administration and Contracts	5,645,048.66	892,585.10	0.00	54,336,896.73	0.00	27,426,993.06	3,095,671.00
Program and Staff Development	1,429,558.41	35,091.66	0.00	0.00	0.00	0.00	0.00
Operations							
Operations Administration	4,133,629.33	118,347.35	0.00	2,884.09	0.00	0.00	0.00
Bail Services	7,829,541.61	243,805.45	0.00	15,621.25	0.00	0.00	0.00
Adult Probation Services	48,920,611.00	1,160,664.46	0.00	81,017.73	0.00	0.00	0.00
Juvenile Probation Services	17,554,945.66	277,885.11	0.00	0.00	0.00	0.00	0.00
Family Services	12,748,250.85	222,855.28	0.00	0.00	0.00	0.00	0.00
Juvenile Detention	13,549,305.14	2,818,000.17	0.00	0.00	0.00	370,391.92	0.00
Transportation Unit	2,084,306.84	146,648.73	0.00	0.00	0.00	0.00	0.00
Maintenance	1,500,617.19	4,851,104.34	0.00	0.00	0.00	5,441.00	0.00
<b>SUBTOTAL</b>	<b>\$ 116,180,652.95</b>	<b>\$ 10,779,966.74</b>	<b>\$ 0.00</b>	<b>\$ 54,436,419.80</b>	<b>\$ 0.00</b>	<b>\$ 27,802,825.98</b>	<b>\$ 3,095,671.00</b>
<b>INFORMATION TECHNOLOGY DIVISION</b>							
Executive Director	\$ 360,201.16	\$ 2,995.51	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Administrative Office	325,745.09	1,102,905.01	0.00	0.00	0.00	0.00	0.00
Policy and Staff Development	174,248.95	1,854.70	0.00	0.00	0.00	0.00	0.00
Information Systems Network and Systems Services	2,590,456.26	6,714,762.14	0.00	0.00	0.00	0.00	0.00
Information Systems Applications Development	2,455,072.08	566,152.93	0.00	0.00	0.00	0.00	0.00
Information Systems Planning and Project Management	1,440,691.80	410,148.83	0.00	0.00	0.00	0.00	0.00
Information Systems Internet Development	3,204,656.07	620,129.16	0.00	0.00	0.00	0.00	0.00
COLP Administration	416,453.24	8,402.74	0.00	0.00	0.00	0.00	0.00
COLP Printing	649,229.30	734,010.88	0.00	0.00	0.00	0.00	0.00
Maintenance	0.00	1,323,740.25	0.00	0.00	0.00	0.00	0.00
<b>SUBTOTAL</b>	<b>\$ 11,616,753.95</b>	<b>\$ 11,485,102.15</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>\$ 335,057,239.46</b>	<b>\$ 65,253,424.24</b>	<b>\$ 1,277,982.50</b>	<b>\$ 55,047,805.88</b>	<b>\$ 545,828.00</b>	<b>\$ 27,802,825.98</b>	<b>\$ 3,095,671.00</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	JUVENILE PLANNING	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,599,748.52
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	623,312.87
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,663,085.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,701,757.42
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,705,835.66
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,120,722.73
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,882,649.86
0.00	0.00	4,329.09	0.00	0.00	0.00	0.00	0.00	0.00	4,172,611.79
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,871,917.84
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,088,274.08
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,162,106.32
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,366,753.77
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,959,391.53
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,060,525.04
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 4,329.09</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 3,239,872.26</u>	<u>\$ 109,838.00</u>	<u>\$ 0.00</u>	<u>\$ 229,270,086.38</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 797,817.35
0.00	14,354,303.20	0.00	516,625.00	0.00	2,187,499.00	0.00	0.00	0.00	108,455,621.75
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,464,650.07
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,254,860.77
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,088,968.31
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,162,293.19
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,832,830.77
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,971,106.13
0.00	1,261,760.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,999,457.85
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,230,955.57
0.00	176,518.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,533,680.53
<u>\$ 0.00</u>	<u>\$ 15,792,581.82</u>	<u>\$ 0.00</u>	<u>\$ 516,625.00</u>	<u>\$ 0.00</u>	<u>\$ 2,187,499.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 230,792,242.29</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 363,196.67
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,428,650.10
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	176,103.65
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,305,218.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,021,225.01
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,850,840.63
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,824,785.23
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	424,855.98
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,383,240.18
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,323,740.25
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 23,101,856.10</u>
<u>\$ 10,250,000.00</u>	<u>\$ 15,792,581.82</u>	<u>\$ 4,329.09</u>	<u>\$ 516,625.00</u>	<u>\$ 1,500,000.00</u>	<u>\$ 2,187,499.00</u>	<u>\$ 3,612,434.30</u>	<u>\$ 109,838.00</u>	<u>\$ 0.00</u>	<u>\$ 522,054,084.27</u>

**JUDICIAL BRANCH**  
**STATEMENT OF EXPENDITURES BY DIVISION**  
For The Fiscal Year Ended June 30, 2015

	OFFICE OF THE CHIEF COURT ADMINISTRATOR	SUPREME AND APPELLATE COURTS
<b>PERSONAL SERVICES</b>		
50110 SALARY AND WAGES FULL-TIME	\$ 9,594,151.81	\$ 11,104,145.22
50120 SALARY AND WAGES TEMPORARY	32,116.38	51,571.64
50150 SALARY AND WAGES PART-TIME	4,773.12	563,474.79
50160 LONGEVITY PAYMENTS	51,605.16	81,018.72
50170 OVERTIME (AND HOLIDAY PREMIUM)	44.31	29,574.25
50180 DIFFERENTIAL PAYMENTS	0.00	437.60
50190 ACCUMULATED LEAVE	149,349.63	180,935.86
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	2,858.38	56,348.68
50730 FEES PAID TO EMPLOYEES	39,131.44	266,735.98
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 9,874,030.23</b>	<b>\$ 12,334,242.74</b>
<b>OTHER EXPENSES</b>		
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 25,831.03	\$ 0.00
50760 TUITION REIMBURSEMENT	7,515.00	0.00
50770 EMPLOYEE TRAVEL	19,258.33	16,106.27
51010 PROF. SCIENTIFIC, AND TECH SERVICES	336,463.88	4,925.00
51500 OTHER SERVICES	410,142.89	76,209.44
52500 RENTAL AND MAINTENANCE-EQUIPMENT	18,221.73	23,701.23
52700 CLIENT SERVICES	0.00	0.00
53010 MOTOR VEHICLE COSTS	53,392.85	18,993.25
53310 PREMISES RENT/LEASE	183,785.65	0.00
53330 PREMISES UTILITIES	34,653.88	708,246.57
53360 PREMISES SECURITY	655.90	24,584.43
53380 PREMISES CLEANING SERVICES	6,565.79	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	1,279.99	580,163.33
53450 PREMISES WASTE/TRASH SERVICES	2,952.96	14,346.00
53710 IT SERVICES	347,493.66	54,439.88
53730 IT HARDWARE	0.00	0.00
53750 IT SOFTWARE	25,352.90	0.00
53800 COMMUNICATIONS	23,777.78	29,219.22
53920 IT SUPPLIES	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	3,196.92
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00
54050 FOOD AND BEVERAGES	201.93	0.00
54060 GENERAL OFFICE SUPPLIES	83,556.28	38,784.94
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	2,357.50
54140 MEDICAL SUPPLIES	0.00	58.70
54150 MINOR EQUIPMENT - CONTROLLABLE	230,892.20	7,259.42
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	43,718.71	446.78
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00
54190 PUBLICATIONS AND MUSIC	546.35	199,853.92
54210 RECREATIONAL SUPPLIES	0.00	0.00
55050 PASS THRU GRANT NON-STATE	112,500.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	225,000.00	0.00
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 2,193,759.69</b>	<b>\$ 1,802,892.80</b>
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	16,584.00	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	10,250,000.00	0.00
12375 YOUTHFUL OFFENDER SERVICES	0.00	0.00
12376 VICTIM SECURITY ACCOUNT	0.00	0.00
12502 CHILDREN OF INCARCERATED PARENTS	0.00	0.00
12516 LEGAL AID	1,500,000.00	0.00
12555 YOUTH VIOLENCE INITIATIVE	0.00	0.00
12571 JUDGE'S INCREASES	56,065.54	316,496.50
12572 CHILDREN'S LAW CENTER	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 24,436,267.46</b>	<b>\$ 14,453,632.04</b>

COURT OPERATIONS	COURT SUPPORT SERVICES DIVISION	INFORMATION TECHNOLOGY DIVISION	TOTAL
\$ 162,549,945.33	\$ 111,107,030.90	\$ 11,181,450.32	\$ 305,536,723.58
6,333,995.35	43,057.35	90,963.66	6,551,704.38
6,225,662.32	709,364.61	62,112.89	7,565,387.73
2,990,029.16	1,999,112.53	25,767.13	5,147,532.70
1,937,459.62	225,219.81	60,992.49	2,253,290.48
11,770.69	578,438.52	54,589.75	645,236.56
1,582,892.34	1,238,829.23	140,877.71	3,292,884.77
650,562.16	279,600.00	0.00	989,369.22
2,769,242.62	0.00	0.00	3,075,110.04
<b>\$ 185,051,559.59</b>	<b>\$ 116,180,652.95</b>	<b>\$ 11,616,753.95</b>	<b>\$ 335,057,239.46</b>
\$ 44,563.06	\$ 44,609.38	\$ 33,532.75	\$ 148,536.22
23,133.00	28,085.00	3,840.00	62,573.00
1,011,800.10	506,274.50	11,923.10	1,565,362.30
1,340,796.29	2,260,527.25	2,256.00	3,944,968.42
5,256,182.52	795,155.15	2,046,825.79	8,584,515.79
514,191.70	170,564.31	305,942.43	1,032,621.40
37,224.38	81,898.80	0.00	119,123.18
553,700.24	472,502.69	48,680.33	1,147,269.36
7,268,712.91	2,281,081.63	960,546.55	10,694,126.74
6,426,172.30	1,285,325.08	249,279.85	8,703,677.68
435,834.98	75,494.61	8,115.85	544,685.77
600,829.54	231,688.51	52,524.14	891,607.98
11,366,856.67	976,995.53	61,135.46	12,986,430.98
48,004.07	37,619.86	0.00	102,922.89
48,640.56	2,686.91	1,954,459.42	2,407,720.43
0.00	2,895.00	1,469,350.17	1,472,245.17
21,193.71	44,154.35	2,532,801.31	2,623,502.27
718,360.53	470,549.30	1,061,229.79	2,303,136.62
4,887.54	17,726.79	47,560.14	70,174.47
77,563.78	86,053.71	0.00	166,814.41
0.00	175,196.78	0.00	175,196.78
19,890.22	241.84	0.00	20,333.99
677,033.23	382,393.25	174,834.29	1,356,601.99
0.00	77,679.45	0.00	77,679.45
40,120.67	10,032.51	0.00	52,510.68
62,425.40	52,761.28	0.00	115,245.38
83,404.09	64,779.74	11,500.66	397,836.11
169,706.71	89,685.29	23,026.92	326,584.41
0.00	19,836.09	0.00	19,836.09
0.00	0.00	425,737.20	425,737.20
905,692.85	24,055.65	0.00	1,130,148.77
0.00	11,416.50	0.00	11,416.50
1,234,781.81	0.00	0.00	1,347,281.81
0.00	0.00	0.00	225,000.00
<b>\$ 38,991,702.86</b>	<b>\$ 10,779,966.74</b>	<b>\$ 11,485,102.15</b>	<b>\$ 65,253,424.24</b>
\$ 1,277,982.50	\$ 0.00	\$ 0.00	\$ 1,277,982.50
594,802.08	54,436,419.80	0.00	55,047,805.88
0.00	0.00	0.00	545,828.00
0.00	27,802,825.98	0.00	27,802,825.98
0.00	3,095,671.00	0.00	3,095,671.00
0.00	0.00	0.00	10,250,000.00
0.00	15,792,581.82	0.00	15,792,581.82
4,329.09	0.00	0.00	4,329.09
0.00	516,625.00	0.00	516,625.00
0.00	0.00	0.00	1,500,000.00
0.00	2,187,499.00	0.00	2,187,499.00
3,239,872.26	0.00	0.00	3,612,434.30
109,838.00	0.00	0.00	109,838.00
0.00	0.00	0.00	0.00
<b>\$ 229,270,086.38</b>	<b>\$ 230,792,242.29</b>	<b>\$ 23,101,856.10</b>	<b>\$ 522,054,084.27</b>

**JUDICIAL BRANCH**  
**OFFICE OF THE CHIEF COURT ADMINISTRATOR**  
For the Fiscal Year Ended June 30, 2015

	<u>ADMINISTRATIVE SERVICES</u>			
	CHIEF COURT ADMINISTRATOR	EXTERNAL AFFAIRS	EXECUTIVE DIRECTOR	FISCAL ADMINISTRATION
<b>PERSONAL SERVICES</b>				
50110 SALARY AND WAGES FULL-TIME	\$ 384,124.86	\$ 1,195,595.38	\$ 308,618.92	\$ 1,828,817.59
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	4,773.12	0.00	0.00
50160 LONGEVITY PAYMENTS	14,109.16	8,956.00	0.00	6,415.50
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	10,593.31	0.00	0.00	11,859.34
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	1,958.38	900.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	39,131.44	0.00	0.00	0.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 449,917.15</b>	<b>\$ 1,210,224.50</b>	<b>\$ 308,618.92</b>	<b>\$ 1,847,092.43</b>
<b>OTHER EXPENSES</b>				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 2,067.03	\$ 2,155.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	1,875.00
50770 EMPLOYEE TRAVEL	2,895.24	10,319.73	0.00	45.58
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	24,500.00	0.00	0.00
51500 OTHER SERVICES	140,202.84	176,900.13	0.00	897.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	1,068.00	150.00	2,527.50
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	3,560.97	1,438.55	1,459.78	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	1,326.92	1,271.94	279.93	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	75.93	126.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	513.72	11,160.68	968.04	3,258.06
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	506.25
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	350.00	0.00	0.00	314.47
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	154.00	40.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	112,500.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	150,000.00	75,000.00	0.00	0.00
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 301,146.65</b>	<b>\$ 416,480.03</b>	<b>\$ 2,857.75</b>	<b>\$ 9,423.86</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	10,250,000.00	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	0.00	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	56,065.54	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 11,057,129.34</b>	<b>\$ 3,672,532.53</b>	<b>\$ 311,476.67</b>	<b>\$ 1,856,516.29</b>

ADMINISTRATIVE SERVICES

MATERIALS MANAGEMENT		FACILITIES	HUMAN RESOURCE MANAGEMENT	BUDGET, PLANNING & INTERNAL AUDIT	MAINTENANCE	TOTAL
\$ 1,576,752.71	\$ 1,167,159.19	\$ 1,955,024.33	\$ 1,178,058.83	\$ 0.00	\$ 9,594,151.81	
4,524.00	0.00	27,592.38	0.00	0.00	32,116.38	
0.00	0.00	0.00	0.00	0.00	4,773.12	
18,256.50	3,868.00	0.00	0.00	0.00	51,605.16	
44.31	0.00	0.00	0.00	0.00	44.31	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	22,721.53	104,175.45	0.00	149,349.63	
0.00	0.00	0.00	0.00	0.00	2,858.38	
0.00	0.00	0.00	0.00	0.00	39,131.44	
<b>\$ 1,599,577.52</b>	<b>\$ 1,171,027.19</b>	<b>\$ 2,005,338.24</b>	<b>\$ 1,282,234.28</b>	<b>\$ 0.00</b>	<b>\$ 9,874,030.23</b>	
\$ 0.00	\$ 255.00	\$ 2,215.00	\$ 19,139.00	\$ 0.00	\$ 25,831.03	
0.00	0.00	4,068.00	1,572.00	0.00	7,515.00	
485.43	3,301.49	2,055.57	155.29	0.00	19,258.33	
0.00	650.00	311,043.88	0.00	270.00	336,463.88	
74,206.65	109.52	12,080.84	1,748.95	3,996.96	410,142.89	
5,678.25	3,399.90	4,415.40	982.68	0.00	18,221.73	
0.00	0.00	0.00	0.00	0.00	0.00	
34,442.82	9,952.92	0.00	2,537.81	0.00	53,392.85	
0.00	0.00	0.00	0.00	183,785.65	183,785.65	
0.00	0.00	0.00	0.00	34,653.88	34,653.88	
465.90	190.00	0.00	0.00	0.00	655.90	
0.00	0.00	0.00	0.00	6,565.79	6,565.79	
0.00	0.00	0.00	0.00	1,279.99	1,279.99	
0.00	0.00	0.00	0.00	2,952.96	2,952.96	
1,388.51	0.00	0.00	346,105.15	0.00	347,493.66	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	6,964.59	0.00	18,388.31	0.00	25,352.90	
14,954.03	3,968.45	504.68	1,471.83	0.00	23,777.78	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	201.93	
49,145.96	5,428.98	9,790.48	3,290.36	0.00	83,556.28	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	
227,594.59	1,824.72	284.00	0.00	682.64	230,892.20	
28,125.81	1,600.69	10,193.10	3,134.64	0.00	43,718.71	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	352.35	0.00	0.00	546.35	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	112,500.00	
0.00	0.00	0.00	0.00	0.00	225,000.00	
<b>\$ 436,487.95</b>	<b>\$ 37,646.26</b>	<b>\$ 357,003.30</b>	<b>\$ 398,526.02</b>	<b>\$ 234,187.87</b>	<b>\$ 2,193,759.69</b>	
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
0.00	0.00	16,584.00	0.00	0.00	16,584.00	
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	0.00	0.00	0.00	10,250,000.00	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	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	56,065.54	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	
<b>\$ 2,036,065.47</b>	<b>\$ 1,208,673.45</b>	<b>\$ 2,378,925.54</b>	<b>\$ 1,680,760.30</b>	<b>\$ 234,187.87</b>	<b>\$ 24,436,267.46</b>	

**JUDICIAL BRANCH**  
**SUPREME AND APPELLATE COURTS**  
For The Fiscal Year Ended June 30, 2015

	SUPREME COURT ADJUDICATION	APPELLATE COURT ADJUDICATION	SUPREME AND APPELLATE CLERK'S OFFICE
<b>PERSONAL SERVICES</b>			
50110 SALARY AND WAGES FULL-TIME	\$ 3,804,146.33	\$ 3,693,933.48	\$ 1,309,580.92
50120 SALARY AND WAGES TEMPORARY	0.00	6,409.74	31,284.02
50150 SALARY AND WAGES PART-TIME	0.00	390,180.52	45,620.07
50160 LONGEVITY PAYMENTS	30,300.24	39,441.48	0.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	4,858.16	0.00	0.00
50180 DIFFERENTIAL PAYMENTS	423.20	0.00	0.00
50190 ACCUMULATED LEAVE	63,733.14	9,118.84	75,573.15
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	24,928.15	30,820.53	0.00
50730 FEES PAID TO EMPLOYEES	35,605.24	231,130.74	0.00
	<u>3,963,994.46</u>	<u>4,401,035.33</u>	<u>1,462,058.16</u>
<b>TOTAL PERSONAL SERVICES</b>			
	<u>\$ 3,963,994.46</u>	<u>\$ 4,401,035.33</u>	<u>\$ 1,462,058.16</u>
<b>OTHER EXPENSES</b>			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	4,864.44	11,013.05	228.78
51010 PROF, SCIENTIFIC, AND TECH SERVICES	425.00	0.00	0.00
51500 OTHER SERVICES	29,164.92	1,705.81	45,338.71
52500 RENTAL AND MAINTENANCE-EQUIPMENT	3,839.65	6,252.78	1,665.00
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	7,774.41	6,767.22	2,667.41
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	17,497.05	7,087.38	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	2,743.38	0.00	51,696.50
53730 IT HARDWARE	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00
53800 COMMUNICATIONS	21,753.02	7,466.20	0.00
53920 IT SUPPLIES	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	2,096.73	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	15,473.16	13,949.90	6,861.78
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	2,357.50	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	2,877.22	0.00	547.80
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	250.00	0.00	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	79,235.50	120,618.42	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
	<u>190,351.98</u>	<u>174,860.76</u>	<u>109,005.98</u>
<b>TOTAL OTHER EXPENSES</b>			
	<u>\$ 190,351.98</u>	<u>\$ 174,860.76</u>	<u>\$ 109,005.98</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	138,991.26	177,505.24	0.00
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>GRAND TOTALS</b>			
	<u>\$ 4,293,337.70</u>	<u>\$ 4,753,401.33</u>	<u>\$ 1,571,064.14</u>

REPORTER OF JUDICIAL DECISIONS	STAFF ATTORNEY'S OFFICE	MAINTENANCE	TOTAL
\$ 1,122,180.75	\$ 828,015.47	\$ 346,288.27	\$ 11,104,145.22
0.00	13,877.88	0.00	51,571.64
97,308.23	30,365.97	0.00	563,474.79
0.00	0.00	11,277.00	81,018.72
0.00	0.00	24,716.09	29,574.25
0.00	0.00	14.40	437.60
31,552.83	0.00	957.90	180,935.86
0.00	0.00	600.00	56,348.68
0.00	0.00	0.00	266,735.98
<u>\$ 1,251,041.81</u>	<u>\$ 872,259.32</u>	<u>\$ 383,853.66</u>	<u>\$ 12,334,242.74</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	16,106.27
0.00	0.00	4,500.00	4,925.00
0.00	0.00	0.00	76,209.44
0.00	790.00	11,153.80	23,701.23
0.00	0.00	0.00	0.00
0.00	0.00	1,784.21	18,993.25
0.00	0.00	0.00	0.00
0.00	0.00	708,246.57	708,246.57
0.00	0.00	0.00	24,584.43
0.00	0.00	0.00	0.00
0.00	0.00	580,163.33	580,163.33
0.00	0.00	14,346.00	14,346.00
0.00	0.00	0.00	54,439.88
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	29,219.22
0.00	0.00	0.00	0.00
0.00	0.00	1,100.19	3,196.92
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
1,443.28	1,056.82	0.00	38,784.94
0.00	0.00	0.00	0.00
0.00	0.00	0.00	2,357.50
0.00	0.00	58.70	58.70
0.00	0.00	3,834.40	7,259.42
0.00	0.00	196.78	446.78
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	199,853.92
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
<u>\$ 1,443.28</u>	<u>\$ 1,846.82</u>	<u>\$ 1,325,383.98</u>	<u>\$ 1,802,892.80</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	316,496.50
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
<u>\$ 1,252,485.09</u>	<u>\$ 874,106.14</u>	<u>\$ 1,709,237.64</u>	<u>\$ 14,453,632.04</u>



**JUDICIAL BRANCH  
COURT OPERATIONS  
EXECUTIVE DIRECTOR and COURT OPERATIONS  
For The Fiscal Year Ended June 30, 2015**

	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	\$ 205,502.69	\$ 3,474,274.13	\$ 348,675.91	\$ 2,722,236.79	\$ 54,469,956.61	\$ 9,501,724.27
50120 SALARY AND WAGES TEMPORARY	0.00	546.00	0.00	108,574.41	4,625,390.30	0.00
50150 SALARY AND WAGES PART-TIME	0.00	140,904.11	0.00	0.00	35,054.70	0.00
50160 LONGEVITY PAYMENTS	0.00	14,270.25	0.00	46,641.41	1,164,816.31	241,502.09
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	0.00	0.00	26,148.24	2,282.05
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	6,313.39	39,674.86	44,491.90	5,257.62	466,521.01	109,804.29
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	300.00	0.00	6,161.43	476,851.91	52,858.31
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	1,991,268.23	237,438.24
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 211,816.08</b>	<b>\$ 3,669,969.35</b>	<b>\$ 393,167.81</b>	<b>\$ 2,888,871.66</b>	<b>\$ 63,256,007.31</b>	<b>\$ 10,145,609.25</b>
<b>OTHER EXPENSES</b>						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 650.00	\$ 13,865.00	\$ 0.00	\$ 0.00	\$ 200.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	4,050.00	2,250.00
50770 EMPLOYEE TRAVEL	405.81	12,818.98	548.60	25,137.46	373,153.86	35,064.11
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	35,800.00	160,000.00	11,400.00	637,687.06	0.00
51500 OTHER SERVICES	0.00	2,608.85	0.00	64,910.09	2,851,569.75	200,499.26
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	3,372.00	3,060.00	10,672.56	214,234.44	43,647.93
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	5,107.50	27,816.88
53010 MOTOR VEHICLE COSTS	5,297.57	0.00	0.00	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	2,008.81	0.00	0.00	393,159.73	25,012.53
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	10,198.21	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	750.00	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	753.90	36,848.07	9.19	0.00	525,557.43	37,478.13
53920 IT SUPPLIES	0.00	279.88	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	297.10	3,330.00	124.90
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	12,442.62	0.00
54060 GENERAL OFFICE SUPPLIES	111.21	11,946.85	2,980.00	11,454.11	289,228.05	53,002.23
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	4,878.00	0.00	997.24	13,069.66	2,513.94
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	1,664.49	0.00	843.15	94,870.62	6,777.68
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	60,044.12	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	249,999.97	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>\$ 7,218.49</b>	<b>\$ 186,885.05</b>	<b>\$ 416,597.76</b>	<b>\$ 125,711.71</b>	<b>\$ 5,427,858.93</b>	<b>\$ 434,187.59</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	50,054.56	2,549,710.48	282,415.54
12572 CHILDREN'S LAW CENTER	0.00	109,838.00	0.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 219,034.57</b>	<b>\$ 3,966,692.40</b>	<b>\$ 809,765.57</b>	<b>\$ 3,064,637.93</b>	<b>\$ 71,233,576.72</b>	<b>\$ 10,862,212.38</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
\$	1,205,510.11	\$ 1,099,857.18	\$ 429,373.86	\$ 130,756.08	\$ 1,743,401.93	\$ 294,809.85	\$ 835,514.51	\$ 67,721.99	\$ 76,323,813.22
	132,735.00	0.00	0.00	0.00	113,981.28	0.00	0.00	0.00	4,981,226.99
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,202.97	230,161.78
	10,148.04	1,493.60	15,625.40	0.00	22,209.81	6,246.64	37,116.38	3,666.00	1,563,735.93
	2,081.43	0.00	0.00	0.00	0.00	24.18	109.02	0.00	30,644.92
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1,773.73	0.00	0.00	0.00	0.00	2,788.26	0.00	0.00	670,311.67
	2,100.00	0.00	5,166.27	274.29	14,123.43	4,599.44	3,927.08	0.00	566,362.16
	0.00	135,950.80	43,139.52	0.00	0.00	76,770.88	0.00	0.00	2,484,567.67
<b>\$</b>	<b>1,354,348.31</b>	<b>\$ 1,237,301.58</b>	<b>\$ 493,305.05</b>	<b>\$ 131,030.37</b>	<b>\$ 1,893,716.45</b>	<b>\$ 385,239.25</b>	<b>\$ 876,666.99</b>	<b>\$ 125,590.96</b>	<b>\$ 86,850,824.34</b>
\$	0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 14,065.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,300.00
	10,519.71	33,254.93	1,387.85	3,618.14	1,877.41	2,997.25	5,736.46	235.84	506,350.60
	132,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	977,487.06
	180,212.49	0.00	17,879.69	0.00	0.00	0.00	119.30	0.00	3,317,799.43
	7,965.60	0.00	2,352.00	0.00	3,383.28	486.00	2,554.80	0.00	291,728.61
	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00	0.00	36,224.38
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	160.00	0.00	6,783.99	0.00	0.00	0.00	0.00	0.00	427,125.06
	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	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	1,623.42	0.00	0.00	0.00	0.00	0.00	11,821.63
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00
	5,837.70	0.00	16,027.22	0.00	0.00	0.00	0.00	0.00	621,757.74
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279.88
	0.00	305.70	0.00	0.00	0.00	293.00	318.40	0.00	4,669.10
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,442.62
	30,499.12	0.00	1,004.49	0.00	582.27	1,090.00	2,243.40	0.00	404,030.52
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	517.58	0.00	0.00	0.00	0.00	0.00	21,976.42
	0.00	0.00	583.24	0.00	0.00	0.00	0.00	0.00	104,739.18
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	1,660.75	0.00	0.00	61,704.87
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	249,999.97
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>\$</b>	<b>367,794.62</b>	<b>\$ 33,560.63</b>	<b>\$ 48,159.48</b>	<b>\$ 3,618.14</b>	<b>\$ 5,842.96</b>	<b>\$ 6,527.00</b>	<b>\$ 14,272.36</b>	<b>\$ 235.84</b>	<b>\$ 7,071,252.07</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	136,469.30	10,672.64	31,995.12	125,491.98	15,483.64	37,579.00	0.00	3,239,872.26
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,838.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>\$</b>	<b>1,722,142.93</b>	<b>\$ 1,407,331.51</b>	<b>\$ 552,137.17</b>	<b>\$ 166,643.63</b>	<b>\$ 2,025,051.39</b>	<b>\$ 407,249.89</b>	<b>\$ 928,518.35</b>	<b>\$ 125,826.80</b>	<b>\$ 97,271,786.67</b>

**JUDICIAL BRANCH  
COURT OPERATIONS  
ADMINISTRATIVE SERVICES  
For The Fiscal Year Ended June 30, 2015**

	ADMINISTRATIVE SERVICES ADMINISTRATION	SEIZED PROPERTY	TECHNOLOGY SUPPORT	ADMINISTRATIVE SERVICES TOTAL
<b>PERSONAL SERVICES</b>				
50110 SALARY AND WAGES FULL-TIME	\$ 3,122,965.13	\$ 271,824.39	\$ 1,392,931.26	\$ 4,787,720.78
50120 SALARY AND WAGES TEMPORARY	18,659.47	0.00	0.00	18,659.47
50150 SALARY AND WAGES PART-TIME	46,234.70	0.00	0.00	46,234.70
50160 LONGEVITY PAYMENTS	3,246.25	0.00	2,303.75	5,550.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	89.30	0.00	0.00	89.30
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	66,593.94	9,982.59	3,263.05	79,839.58
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	15.75	0.00	33.00	48.75
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 3,257,804.54</b>	<b>\$ 281,806.98</b>	<b>\$ 1,398,531.06</b>	<b>\$ 4,938,142.58</b>
<b>OTHER EXPENSES</b>				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 12,365.00	\$ 0.00	\$ 8,950.00	\$ 21,315.00
50760 TUITION REIMBURSEMENT	789.00	0.00	0.00	789.00
50770 EMPLOYEE TRAVEL	14,033.07	0.00	1,214.40	15,247.47
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	553,536.64	0.00	0.00	553,536.64
52500 RENTAL AND MAINTENANCE-EQUIPMENT	9,313.23	190.80	972.00	10,476.03
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	7,868.00	11,938.44	0.00	19,806.44
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00
53710 IT SERVICES	35,727.59	0.00	367.00	36,094.59
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	6,291.25	6,291.25
53800 COMMUNICATIONS	2,756.18	1,912.43	869.15	5,537.76
53920 IT SUPPLIES	1,210.79	0.00	1,536.90	2,747.69
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	20,073.87	18.00	115.81	20,207.68
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	8,482.72	0.00	0.00	8,482.72
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	28,904.82	0.00	0.00	28,904.82
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	101.93	0.00	0.00	101.93
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>\$ 695,162.84</b>	<b>\$ 14,059.67</b>	<b>\$ 20,316.51</b>	<b>\$ 729,539.02</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
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 3,952,967.38</b>	<b>\$ 295,866.65</b>	<b>\$ 1,418,847.57</b>	<b>\$ 5,667,681.60</b>

**JUDICIAL BRANCH  
COURT OPERATIONS  
TRIAL COURT SUPPORT**  
For The Fiscal Year Ended June 30, 2015

	COURT REPORTING	INTERPRETER SERVICES	TRIAL COURT SUPPORT TOTAL
<b>PERSONAL SERVICES</b>			
50110 SALARY AND WAGES FULL-TIME	\$ 5,549,317.96	\$ 1,923,361.45	\$ 7,472,679.41
50120 SALARY AND WAGES TEMPORARY	925,674.60	298,990.52	1,224,665.12
50150 SALARY AND WAGES PART-TIME	5,371,320.19	71,147.22	5,442,467.41
50160 LONGEVITY PAYMENTS	209,304.11	16,117.00	225,421.11
50170 OVERTIME (AND HOLIDAY PREMIUM)	2,478.66	3,994.55	6,473.21
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	112,501.99	9,736.20	122,238.19
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	9,900.00	9,900.00
50730 FEES PAID TO EMPLOYEES	284,626.20	0.00	284,626.20
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 12,455,223.71</b>	<b>\$ 2,333,246.94</b>	<b>\$ 14,788,470.65</b>
<b>OTHER EXPENSES</b>			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	2,235.00	0.00	2,235.00
50770 EMPLOYEE TRAVEL	72,864.13	83,074.37	155,938.50
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00
51500 OTHER SERVICES	0.00	0.00	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	17,609.49	0.00	17,609.49
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	68,111.38	3,742.45	71,853.83
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	4,249.68	0.00	4,249.68
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	5,994.96	453.75	6,448.71
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 171,064.64</b>	<b>\$ 87,270.57</b>	<b>\$ 258,335.21</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
12579 JUVENILE PLANNING	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 12,626,288.35</b>	<b>\$ 2,420,517.51</b>	<b>\$ 15,046,805.86</b>

**JUDICIAL BRANCH  
COURT OPERATIONS  
CENTRALIZED COURT SERVICES  
For The Fiscal Year Ended June 30, 2015**

	JURY ADMINISTRATION	RECORDS CENTER	CENTRALIZED INFRACTION BUREAU	CENTRALIZED COURT SERVICES TOTAL
<b>PERSONAL SERVICES</b>				
50110 SALARY AND WAGES FULL-TIME	\$ 1,110,039.11	\$ 357,043.10	\$ 1,557,709.72	\$ 3,024,791.93
50120 SALARY AND WAGES TEMPORARY	33,443.89	44,496.90	6,991.63	84,932.42
50150 SALARY AND WAGES PART-TIME	0.00	0.00	39,725.41	39,725.41
50160 LONGEVITY PAYMENTS	5,939.50	11,430.25	37,983.50	55,353.25
50170 OVERTIME (AND HOLIDAY PREMIUM)	5,774.60	0.00	1,876.64	7,651.24
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	16,224.53	0.00	21,708.03	37,932.56
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>\$ 1,171,421.63</b>	<b>\$ 412,970.25</b>	<b>\$ 1,665,994.93</b>	<b>\$ 3,250,386.81</b>
<b>OTHER EXPENSES</b>				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 375.00	\$ 375.00
50760 TUITION REIMBURSEMENT	4,068.00	0.00	0.00	4,068.00
50770 EMPLOYEE TRAVEL	1,733.34	530.96	1,557.03	3,821.33
51010 PROF. SCIENTIFIC, AND TECH SERVICES	37,500.00	0.00	0.00	37,500.00
51500 OTHER SERVICES	1,548.00	720.75	49,543.74	51,812.49
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,503.00	2,345.55	4,308.00	8,156.55
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	4,907.74	6,419.72	11,327.46
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	131.22	0.00	273.17	404.39
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	7,124.48	2,206.21	26,727.74	36,058.43
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	2,517.00	0.00	793.21	3,310.21
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	973.09	1,686.30	932.44	3,591.83
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 57,098.13</b>	<b>\$ 12,397.51</b>	<b>\$ 90,930.05</b>	<b>\$ 160,425.69</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
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 1,228,519.76</b>	<b>\$ 425,367.76</b>	<b>\$ 1,756,924.98</b>	<b>\$ 3,410,812.50</b>

**JUDICIAL BRANCH  
COURT OPERATIONS  
JUDGE SUPPORT SERVICES  
For The Fiscal Year Ended June 30, 2015**

	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	\$ 1,159,261.05	\$ 1,327,680.76	\$ 2,867,554.13	\$ 618,140.43	\$ 157,801.33	\$ 6,130,437.70
50120 SALARY AND WAGES TEMPORARY	10,136.00	0.00	0.00	0.00	0.00	10,136.00
50150 SALARY AND WAGES PART-TIME	0.00	46,426.59	9,158.96	0.00	0.00	55,585.55
50160 LONGEVITY PAYMENTS	1,466.50	24,771.25	676.75	0.00	916.50	27,831.00
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	40,699.06	18,811.53	8,099.22	0.00	67,609.81
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>\$ 1,170,863.55</b>	<b>\$ 1,439,577.66</b>	<b>\$ 2,896,201.37</b>	<b>\$ 626,239.65</b>	<b>\$ 158,717.83</b>	<b>\$ 6,291,600.06</b>
<b>OTHER EXPENSES</b>						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 985.00	\$ 0.00	\$ 150.00	\$ 0.00	\$ 0.00	\$ 1,135.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	5,287.04	17,050.36	5,303.95	1,555.38	276.64	29,473.37
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	156,386.74	275,370.28	0.00	17,278.00	232.00	449,267.02
52500 RENTAL AND MAINTENANCE-EQUIPMENT	190.80	19,010.61	5,369.28	3,964.28	0.00	28,534.97
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	4,296.85	0.00	0.00	0.00	0.00	4,296.85
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	724.34	0.00	0.00	0.00	0.00	724.34
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	11,652.46	0.00	0.00	0.00	0.00	11,652.46
53800 COMMUNICATIONS	2,606.99	0.00	0.00	245.61	0.00	2,852.60
53920 IT SUPPLIES	1,763.59	0.00	0.00	0.00	0.00	1,763.59
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	7,411.92	7,980.12	5,368.14	886.92	45.86	21,692.96
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	794.50	0.00	497.00	0.00	0.00	1,291.50
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	552.98	1,132.70	0.00	1,716.38	0.00	3,402.06
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	4,830.57	772,304.42	50,450.57	0.00	0.00	827,585.56
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>\$ 197,483.78</b>	<b>\$ 1,092,848.49</b>	<b>\$ 67,138.94</b>	<b>\$ 25,646.57</b>	<b>\$ 554.50</b>	<b>\$ 1,383,672.28</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
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 1,368,347.33</b>	<b>\$ 2,532,426.15</b>	<b>\$ 2,963,340.31</b>	<b>\$ 651,886.22</b>	<b>\$ 159,272.33</b>	<b>\$ 7,675,272.34</b>

**JUDICIAL BRANCH  
COURT OPERATIONS  
LEGAL SERVICES AND MAINTENANCE  
For The Fiscal Year Ended June 30, 2015**

	LEGAL SERVICES ADMINISTRATION	CHIEF DISCIPLINARY COUNSEL	BAR GRIEVANCE	LEGAL SERVICES TOTAL	COURT OPERATIONS MAINTENANCE
<b>PERSONAL SERVICES</b>					
50110 SALARY AND WAGES FULL-TIME	\$ 1,301,047.24	\$ 592,218.53	\$ 1,340,044.10	\$ 3,233,309.87	\$ 1,477,583.78
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	93,367.31	0.00	245,754.56	339,121.87	0.00
50160 LONGEVITY PAYMENTS	1,833.00	1,374.75	17,849.50	21,057.25	63,707.48
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	501.66	0.00	501.66	49,318.74
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	10,313.48	0.00	10,313.48	103,067.01
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	300.00	300.00	600.00	2,700.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 1,396,247.55</b>	<b>\$ 604,708.42</b>	<b>\$ 1,603,948.16</b>	<b>\$ 3,604,904.13</b>	<b>\$ 1,696,377.01</b>
<b>OTHER EXPENSES</b>					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 200.00	\$ 0.00	\$ 0.00	\$ 200.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	1,779.82	5,786.99	7,201.94	14,768.75	4,377.14
51010 PROF. SCIENTIFIC, AND TECH SERVICES	153,470.70	0.00	0.00	153,470.70	159,772.50
51500 OTHER SERVICES	28,229.18	7,644.82	37,284.10	73,158.10	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,812.00	199.46	2,880.00	4,891.46	98,754.95
52700 CLIENT SERVICES	0.00	1,000.00	0.00	1,000.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	1,311.72	1,311.72	173.08
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	7,268,712.91
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	6,426,172.30
53360 PREMISES SECURITY	465.90	0.00	0.00	465.90	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	600,829.54
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	11,366,856.67
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	48,004.07
53710 IT SERVICES	0.00	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	1,982.80	0.00	0.00	1,982.80	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	6,569.12
54060 GENERAL OFFICE SUPPLIES	2,760.61	2,673.53	6,424.09	11,858.23	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	187.93
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	0.00	0.00	24,106.05
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	1,095.02	455.15	787.50	2,337.67	864.15
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	11,704.94	844.50	3,247.90	15,797.34	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>\$ 203,500.97</b>	<b>\$ 18,604.45</b>	<b>\$ 59,137.25</b>	<b>\$ 281,242.67</b>	<b>\$ 26,005,380.41</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
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 1,599,748.52</b>	<b>\$ 623,312.87</b>	<b>\$ 1,663,085.41</b>	<b>\$ 3,886,146.80</b>	<b>\$ 27,701,757.42</b>

**JUDICIAL BRANCH  
COURT OPERATIONS  
SUPPORT ENFORCEMENT  
For The Fiscal Year Ended June 30, 2015**

	SUPPORT ENFORCEMENT ADMINISTRATION	CENTRAL PROCESSING UNIT	SUPPORT ENFORCEMENT	SUPPORT ENFORCEMENT TOTAL
<b>PERSONAL SERVICES</b>				
50110 SALARY AND WAGES FULL-TIME	\$ 1,641,505.09	\$ 1,850,729.32	\$ 12,702,244.88	\$ 16,194,479.29
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	11,408.50	74,518.00	414,432.63	500,359.13
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	44.63	44.63
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	0.00	4,264.32	151,005.63	155,269.95
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	300.00	1,200.00	31,200.00	32,700.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 1,653,213.59</b>	<b>\$ 1,930,711.64</b>	<b>\$ 13,298,927.77</b>	<b>\$ 16,882,853.00</b>
<b>OTHER EXPENSES</b>				
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 1,652.00	\$ 0.00	\$ 200.00	\$ 1,852.00
50760 TUITION REIMBURSEMENT	6,612.00	0.00	0.00	6,612.00
50770 EMPLOYEE TRAVEL	17,393.73	1,603.65	90,201.43	109,198.81
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	10,471.12	180,889.76	379,882.63	571,243.51
52500 RENTAL AND MAINTENANCE-EQUIPMENT	1,200.00	233.49	17,008.26	18,441.75
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	2,103.94	0.00	0.00	2,103.94
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	1,766.17	2,666.17
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00	0.00
53800 COMMUNICATIONS	6,212.50	0.00	47,798.76	54,011.26
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	5,197.33	7,284.19	38,822.97	51,304.49
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	2,002.69	2,002.69
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	879.45	0.00	6,039.18	6,918.63
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	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>\$ 52,622.07</b>	<b>\$ 190,011.09</b>	<b>\$ 583,722.09</b>	<b>\$ 826,355.25</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
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 1,705,835.66</b>	<b>\$ 2,120,722.73</b>	<b>\$ 13,882,649.86</b>	<b>\$ 17,709,208.25</b>



**JUDICIAL BRANCH  
COURT OPERATIONS  
OFFICE OF VICTIM SERVICES  
For The Fiscal Year Ended June 30, 2015**

	VICTIM SERVICES ADMINISTRATION	VICTIM ADVOCACY	VICTIM SERVICES TOTAL
<b>PERSONAL SERVICES</b>			
50110 SALARY AND WAGES FULL-TIME	\$ 1,243,827.05	\$ 2,781,542.65	\$ 4,025,369.70
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	10,098.00	51,726.40	61,824.40
50170 OVERTIME (AND HOLIDAY PREMIUM)	115.67	0.00	115.67
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	22,860.76	22,973.93	45,834.69
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	2,100.00	2,100.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 1,276,901.48</b>	<b>\$ 2,858,342.98</b>	<b>\$ 4,135,244.46</b>
<b>OTHER EXPENSES</b>			
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	3,006.36	12,263.12	15,269.48
51010 PROF, SCIENTIFIC, AND TECH SERVICES	4,125.00	0.00	4,125.00
51500 OTHER SERVICES	3,492.55	0.00	3,492.55
52500 RENTAL AND MAINTENANCE-EQUIPMENT	3,972.20	0.00	3,972.20
52700 CLIENT SERVICES	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	0.00	0.00
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00
53710 IT SERVICES	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	0.00	0.00
53800 COMMUNICATIONS	1,635.43	846.50	2,481.93
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	14,790.36	465.24	15,255.60
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	2,792.90	0.00	2,792.90
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	984,781.84	0.00	984,781.84
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 1,018,596.64</b>	<b>\$ 13,574.86</b>	<b>\$ 1,032,171.50</b>
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 1,277,982.50	\$ 0.00	\$ 1,277,982.50
12043 ALTERNATIVE INCARCERATION PROGRAM	594,802.08	0.00	594,802.08
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	4,329.09	0.00	4,329.09
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
12579 JUVENILE PLANNING	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 4,172,611.79</b>	<b>\$ 2,871,917.84</b>	<b>\$ 7,044,529.63</b>

**JUDICIAL BRANCH  
COURT OPERATIONS  
JUDICIAL MARSHAL SERVICES  
For The Fiscal Year Ended June 30, 2015**

	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	\$ 2,506,380.35	\$ 1,018,213.34	\$ 28,968,706.01	\$ 2,968,882.22	\$ 4,212,075.04	\$ 39,674,256.96	\$ 162,549,945.33
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	14,375.35	0.00	0.00	14,375.35	6,333,995.35
50150 SALARY AND WAGES PART-TIME	0.00	0.00	72,365.60	0.00	0.00	72,365.60	6,225,662.32
50160 LONGEVITY PAYMENTS	6,923.25	11,919.75	376,848.16	33,826.48	35,671.97	465,189.61	2,990,029.16
50170 OVERTIME (AND HOLIDAY PREMIUM)	7,370.51	4,741.54	556,521.16	831,939.20	442,047.84	1,842,620.25	1,937,459.62
50180 DIFFERENTIAL PAYMENTS	75.00	54.40	1,502.49	8,907.93	1,230.87	11,770.69	11,770.69
50190 ACCUMULATED LEAVE	20,990.58	687.09	227,811.95	9,388.18	25,284.21	284,162.01	1,582,892.34
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	150.00	550.00	28,800.00	2,750.00	3,950.00	36,200.00	650,562.16
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00	2,769,242.62
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 2,541,889.69</b>	<b>\$ 1,036,166.12</b>	<b>\$ 30,246,930.72</b>	<b>\$ 3,855,694.01</b>	<b>\$ 4,720,259.93</b>	<b>\$ 42,400,940.47</b>	<b>\$ 185,051,559.59</b>
<b>OTHER EXPENSES</b>							
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 4,971.06	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,971.06	\$ 44,563.06
50760 TUITION REIMBURSEMENT	0.00	0.00	1,779.00	1,350.00	0.00	3,129.00	23,133.00
50770 EMPLOYEE TRAVEL	21,193.74	31,713.96	89,990.12	4,292.06	9,758.96	156,948.84	1,011,800.10
51010 PROF, SCIENTIFIC, AND TECH SERVICES	8,441.03	0.00	0.00	0.00	0.00	8,441.03	1,340,796.29
51500 OTHER SERVICES	171,659.78	64,213.00	0.00	0.00	0.00	235,872.78	5,256,182.52
52500 RENTAL AND MAINTENANCE-EQUIPMENT	8,851.54	0.00	15,174.40	4,055.78	3,543.97	31,625.69	514,191.70
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	37,224.38
53010 MOTOR VEHICLE COSTS	94,241.63	5,021.41	1,288.99	87,232.50	321,598.65	509,383.18	553,700.24
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	7,268,712.91
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	6,426,172.30
53360 PREMISES SECURITY	5,577.85	0.00	0.00	0.00	0.00	5,577.85	435,834.98
53380 PREMISES CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	600,829.54
53400 PREMISES REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	11,366,856.67
53450 PREMISES WASTE/TRASH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	48,004.07
53710 IT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	48,640.56
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	2,500.00	0.00	0.00	0.00	2,500.00	21,193.71
53800 COMMUNICATIONS	16,887.70	3,818.79	456.96	2,389.86	5,024.84	28,578.15	718,360.53
53920 IT SUPPLIES	96.38	0.00	0.00	0.00	0.00	96.38	4,887.54
54020 CLOTHING AND FOOTWEAR	70,387.20	490.40	492.96	1,524.12	0.00	72,894.68	77,563.78
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	878.48	0.00	878.48	19,890.22
54060 GENERAL OFFICE SUPPLIES	33,540.94	1,100.12	8,044.50	1,974.72	0.00	44,660.28	677,033.23
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	34,039.04	3,412.47	2,596.12	0.00	73.04	40,120.67	40,120.67
54140 MEDICAL SUPPLIES	62,237.47	0.00	0.00	0.00	0.00	62,237.47	62,425.40
54150 MINOR EQUIPMENT - CONTROLLABLE	14,979.98	3,004.84	0.00	0.00	0.00	17,984.82	83,404.09
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	4,250.11	5,191.00	0.00	0.00	265.65	9,706.76	169,706.71
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	0.00	503.15	0.00	0.00	0.00	503.15	905,692.85
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	1,234,781.81
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>\$ 546,384.39</b>	<b>\$ 125,940.20</b>	<b>\$ 119,823.05</b>	<b>\$ 103,697.52</b>	<b>\$ 340,265.11</b>	<b>\$ 1,236,110.27</b>	<b>\$ 38,991,702.86</b>
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,277,982.50
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	594,802.08
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	4,329.09
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	3,239,872.26
12572 CHILDREN'S LAW CENTER	0.00	0.00	0.00	0.00	0.00	0.00	109,838.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 3,088,274.08</b>	<b>\$ 1,162,106.32</b>	<b>\$ 30,366,753.77</b>	<b>\$ 3,959,391.53</b>	<b>\$ 5,060,525.04</b>	<b>\$ 43,637,050.74</b>	<b>\$ 229,270,086.38</b>

**JUDICIAL BRANCH  
COURT OPERATIONS  
SCHEDULE OF EXPENDITURES BY DEPARTMENT  
For The Fiscal Year Ended June 30, 2015**

	EXECUTIVE DIRECTOR	COURT OPERATIONS	ADMINISTRATIVE SERVICES	TRIAL COURT SUPPORT	CENTRALIZED COURT SERVICES
<b>PERSONAL SERVICES</b>					
50110 SALARY AND WAGES FULL-TIME	\$ 205,502.69	\$ 76,323,813.22	\$ 4,787,720.78	\$ 7,472,679.41	\$ 3,024,791.93
50120 SALARY AND WAGES TEMPORARY	0.00	4,981,226.99	18,659.47	1,224,665.12	84,932.42
50150 SALARY AND WAGES PART-TIME	0.00	230,161.78	46,234.70	5,442,467.41	39,725.41
50160 LONGEVITY PAYMENTS	0.00	1,563,735.93	5,550.00	225,421.11	55,353.25
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	30,644.92	89.30	6,473.21	7,651.24
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
50190 ACCUMULATED LEAVE	6,313.39	670,311.67	79,839.58	122,238.19	37,932.56
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	566,362.16	0.00	9,900.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	2,484,567.67	48.75	284,626.20	0.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 211,816.08</b>	<b>\$ 86,850,824.34</b>	<b>\$ 4,938,142.58</b>	<b>\$ 14,788,470.65</b>	<b>\$ 3,250,386.81</b>
<b>OTHER EXPENSES</b>					
50750 EDUCATION AND TRAINING FOR EMPLOYEES	\$ 650.00	\$ 14,065.00	\$ 21,315.00	\$ 0.00	\$ 375.00
50760 TUITION REIMBURSEMENT	0.00	6,300.00	789.00	2,235.00	4,068.00
50770 EMPLOYEE TRAVEL	405.81	506,350.60	15,247.47	155,938.50	3,821.33
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	977,487.06	0.00	0.00	37,500.00
51500 OTHER SERVICES	0.00	3,317,799.43	553,536.64	0.00	51,812.49
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	291,728.61	10,476.03	17,609.49	8,156.55
52700 CLIENT SERVICES	0.00	36,224.38	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	5,297.57	0.00	19,806.44	0.00	11,327.46
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	427,125.06	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	11,821.63	36,094.59	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	750.00	6,291.25	0.00	0.00
53800 COMMUNICATIONS	753.90	621,757.74	5,537.76	0.00	404.39
53920 IT SUPPLIES	0.00	279.88	2,747.69	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	4,669.10	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	12,442.62	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	111.21	404,030.52	20,207.68	71,853.83	36,058.43
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	21,976.42	8,482.72	4,249.68	3,310.21
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	104,739.18	28,904.82	6,448.71	3,591.83
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	61,704.87	101.93	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	249,999.97	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>\$ 7,218.49</b>	<b>\$ 7,071,252.07</b>	<b>\$ 729,539.02</b>	<b>\$ 258,335.21</b>	<b>\$ 160,425.69</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	3,239,872.26	0.00	0.00	0.00
12572 CHILDREN'S LAW CENTER	0.00	109,838.00	0.00	0.00	0.00
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 219,034.57</b>	<b>\$ 97,271,786.67</b>	<b>\$ 5,667,681.60</b>	<b>\$ 15,046,805.86</b>	<b>\$ 3,410,812.50</b>

JUDGE SUPPORT SERVICES	LEGAL SERVICES	MAINTENANCE	SUPPORT ENFORCEMENT	OFFICE OF VICTIM SERVICES	JUDICIAL MARSHAL SERVICES	TOTAL COURT OPERATIONS
\$ 6,130,437.70	\$ 3,233,309.87	\$ 1,477,583.78	\$ 16,194,479.29	\$ 4,025,369.70	\$ 39,674,256.96	\$ 162,549,945.33
10,136.00	0.00	0.00	0.00	0.00	14,375.35	6,333,995.35
55,585.55	339,121.87	0.00	0.00	0.00	72,365.60	6,225,662.32
27,831.00	21,057.25	63,707.48	500,359.13	61,824.40	465,189.61	2,990,029.16
0.00	501.66	49,318.74	44.63	115.67	1,842,620.25	1,937,459.62
0.00	0.00	0.00	0.00	0.00	11,770.69	11,770.69
67,609.81	10,313.48	103,067.01	155,269.95	45,834.69	284,162.01	1,582,892.34
0.00	600.00	2,700.00	32,700.00	2,100.00	36,200.00	650,562.16
0.00	0.00	0.00	0.00	0.00	0.00	2,769,242.62
<b>\$ 6,291,600.06</b>	<b>\$ 3,604,904.13</b>	<b>\$ 1,696,377.01</b>	<b>\$ 16,882,853.00</b>	<b>\$ 4,135,244.46</b>	<b>\$ 42,400,940.47</b>	<b>\$ 185,051,559.59</b>
\$ 1,135.00	\$ 200.00	\$ 0.00	\$ 1,852.00	\$ 0.00	\$ 4,971.06	\$ 44,563.06
0.00	0.00	0.00	6,612.00	0.00	3,129.00	23,133.00
29,473.37	14,768.75	4,377.14	109,198.81	15,269.48	156,948.84	1,011,800.10
0.00	153,470.70	159,772.50	0.00	4,125.00	8,441.03	1,340,796.29
449,267.02	73,158.10	0.00	571,243.51	3,492.55	235,872.78	5,256,182.52
28,534.97	4,891.46	98,754.95	18,441.75	3,972.20	31,625.69	514,191.70
0.00	1,000.00	0.00	0.00	0.00	0.00	37,224.38
4,296.85	1,311.72	173.08	2,103.94	0.00	509,383.18	553,700.24
0.00	0.00	7,268,712.91	0.00	0.00	0.00	7,268,712.91
0.00	0.00	6,426,172.30	0.00	0.00	0.00	6,426,172.30
0.00	465.90	0.00	2,666.17	0.00	5,577.85	435,834.98
0.00	0.00	600,829.54	0.00	0.00	0.00	600,829.54
0.00	0.00	11,366,856.67	0.00	0.00	0.00	11,366,856.67
0.00	0.00	48,004.07	0.00	0.00	0.00	48,004.07
724.34	0.00	0.00	0.00	0.00	0.00	48,640.56
0.00	0.00	0.00	0.00	0.00	0.00	0.00
11,652.46	0.00	0.00	0.00	0.00	2,500.00	21,193.71
2,852.60	1,982.80	0.00	54,011.26	2,481.93	28,578.15	718,360.53
1,763.59	0.00	0.00	0.00	0.00	96.38	4,887.54
0.00	0.00	0.00	0.00	0.00	72,894.68	77,563.78
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	6,569.12	0.00	0.00	878.48	19,890.22
21,692.96	11,858.23	0.00	51,304.49	15,255.60	44,660.28	677,033.23
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	40,120.67	40,120.67
0.00	0.00	187.93	0.00	0.00	62,237.47	62,425.40
1,291.50	0.00	24,106.05	2,002.69	0.00	17,984.82	83,404.09
3,402.06	2,337.67	864.15	6,918.63	2,792.90	9,706.76	169,706.71
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
827,585.56	15,797.34	0.00	0.00	0.00	503.15	905,692.85
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	984,781.84	0.00	1,234,781.81
0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>\$ 1,383,672.28</b>	<b>\$ 281,242.67</b>	<b>\$ 26,005,380.41</b>	<b>\$ 826,355.25</b>	<b>\$ 1,032,171.50</b>	<b>\$ 1,236,110.27</b>	<b>\$ 38,991,702.86</b>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,277,982.50	\$ 0.00	\$ 1,277,982.50
0.00	0.00	0.00	0.00	594,802.08	0.00	594,802.08
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	4,329.09	0.00	4,329.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	3,239,872.26
0.00	0.00	0.00	0.00	0.00	0.00	109,838.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>\$ 7,675,272.34</b>	<b>\$ 3,886,146.80</b>	<b>\$ 27,701,757.42</b>	<b>\$ 17,709,208.25</b>	<b>\$ 7,044,529.63</b>	<b>\$ 43,637,050.74</b>	<b>\$ 229,270,086.38</b>

**JUDICIAL BRANCH**  
**COURT SUPPORT SERVICES DIVISION**  
For The Fiscal Year Ended June 30, 2015

	EXECUTIVE DIRECTOR	ADMINISTRATION AND CONTRACTS	PROGRAM AND STAFF DEVELOPMENT	OPERATIONS	
				OPERATIONS ADMINISTRATION	BAIL SERVICES
<b>PERSONAL SERVICES</b>					
50110 SALARY AND WAGES FULL-TIME	\$ 782,877.76	\$ 5,485,882.86	\$ 1,352,506.85	\$ 4,005,087.80	\$ 7,389,895.19
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	63,249.11	11,756.44	0.00	46,470.65
50160 LONGEVITY PAYMENTS	1,660.50	16,925.50	22,717.75	28,086.00	156,343.47
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	0.00	20.60	142.79	26,050.07
50180 DIFFERENTIAL PAYMENTS	0.00	1,517.34	988.68	2,276.01	9,630.04
50190 ACCUMULATED LEAVE	0.00	75,973.85	39,768.09	96,536.73	172,652.19
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	300.00	1,500.00	1,800.00	1,500.00	28,500.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 784,838.26</b>	<b>\$ 5,645,048.66</b>	<b>\$ 1,429,558.41</b>	<b>\$ 4,133,629.33</b>	<b>\$ 7,829,541.61</b>
<b>OTHER EXPENSES</b>					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 0.00	\$ 44,609.38	\$ 0.00	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	957.00	0.00	0.00	2,700.00
50770 EMPLOYEE TRAVEL	6,427.92	27,264.98	6,620.74	26,272.13	107,648.11
51010 PROF. SCIENTIFIC, AND TECH SERVICES	0.00	172,000.00	0.00	0.00	0.00
51500 OTHER SERVICES	179.95	256,026.55	152.50	404.45	32,073.71
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	11,223.79	1,380.00	281.43	20,101.10
52700 CLIENT SERVICES	0.00	57,093.30	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	2,363.20	20,717.68	4,288.01	48,737.41	4,871.22
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	535.90	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	2,270.96	0.00	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	44,154.35	0.00	0.00	0.00
53800 COMMUNICATIONS	3,949.06	68,684.03	7,916.71	20,375.24	14,444.92
53920 IT SUPPLIES	0.00	17,726.79	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	840.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	58.96	38,666.11	13,589.19	17,770.20	57,304.20
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	10,032.51	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	28,078.60	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	47,889.64	443.97	0.00	540.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	21,014.54	700.54	3,478.83	4,122.19
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	22,798.99	0.00	1,027.66	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>\$ 12,979.09</b>	<b>\$ 892,585.10</b>	<b>\$ 35,091.66</b>	<b>\$ 118,347.35</b>	<b>\$ 243,805.45</b>
12025 FORENSIC SEX EVIDENCE EXAMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
12043 ALTERNATIVE INCARCERATION PROGRAM	0.00	54,336,896.73	0.00	2,884.09	15,621.25
12064 JUSTICE EDUCATION CENTER	0.00	0.00	0.00	0.00	0.00
12105 JUVENILE ALTERNATIVE INCARCERATION	0.00	27,426,993.06	0.00	0.00	0.00
12128 JUVENILE JUSTICE CENTERS	0.00	3,095,671.00	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	14,354,303.20	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	516,625.00	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	2,187,499.00	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
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 797,817.35</b>	<b>\$ 108,455,621.75</b>	<b>\$ 1,464,650.07</b>	<b>\$ 4,254,860.77</b>	<b>\$ 8,088,968.31</b>

**OPERATIONS**

<b>ADULT PROBATION SERVICES</b>	<b>JUVENILE PROBATION SERVICES</b>	<b>FAMILY SERVICES</b>	<b>JUVENILE DETENTION</b>	<b>TRANSPORTATION UNIT</b>	<b>OPERATIONS TOTAL</b>	<b>MAINTENANCE</b>	<b>COURT SUPPORT SERVICES DIVISION TOTAL</b>
\$ 46,787,571.33	\$ 16,987,690.16	\$ 12,227,116.50	\$ 12,756,378.74	\$ 1,940,695.24	\$ 102,094,434.96	\$ 1,391,328.47	\$ 111,107,030.90
21,149.10	0.00	21,908.25	0.00	0.00	43,057.35	0.00	43,057.35
229,645.06	68,448.18	46,189.27	209,074.82	34,531.08	634,359.06	0.00	709,364.61
944,722.82	396,131.00	274,654.78	105,796.39	15,875.32	1,921,609.78	36,199.00	1,999,112.53
7,828.05	121.29	0.00	153,336.10	28,011.79	215,490.09	9,709.12	225,219.81
329,862.47	0.00	12.80	192,912.38	22,400.00	557,093.70	18,838.80	578,438.52
451,332.17	46,755.03	138,169.25	130,606.71	42,793.41	1,078,845.49	44,241.80	1,238,829.23
148,500.00	55,800.00	40,200.00	1,200.00	0.00	275,700.00	300.00	279,600.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>\$ 48,920,611.00</b>	<b>\$ 17,554,945.66</b>	<b>\$ 12,748,250.85</b>	<b>\$ 13,549,305.14</b>	<b>\$ 2,084,306.84</b>	<b>\$ 106,820,590.43</b>	<b>\$ 1,500,617.19</b>	<b>\$ 116,180,652.95</b>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 44,609.38
16,980.00	4,431.00	992.00	2,025.00	0.00	27,128.00	0.00	28,085.00
184,645.66	57,072.22	57,335.02	21,263.72	9,929.82	464,166.68	1,794.18	506,274.50
39.03	0.00	0.00	2,079,208.22	0.00	2,079,247.25	9,280.00	2,260,527.25
234,779.15	64,306.86	65,540.66	128,309.22	10,609.58	536,023.63	2,772.52	795,155.15
45,767.48	16,445.58	25,152.42	35,321.61	2,550.06	145,619.68	12,340.84	170,564.31
0.00	0.00	0.00	24,805.50	0.00	24,805.50	0.00	81,898.80
226,725.90	52,604.85	0.00	3,443.36	108,751.06	445,133.80	0.00	472,502.69
0.00	0.00	0.00	0.00	0.00	0.00	2,281,081.63	2,281,081.63
0.00	0.00	0.00	0.00	0.00	0.00	1,285,325.08	1,285,325.08
24,504.44	5,373.74	336.00	44,744.53	0.00	74,958.71	0.00	75,494.61
0.00	0.00	0.00	0.00	0.00	0.00	231,688.51	231,688.51
0.00	0.00	0.00	0.00	0.00	0.00	976,995.53	976,995.53
0.00	0.00	0.00	0.00	0.00	0.00	37,619.86	37,619.86
0.00	321.66	0.00	94.29	0.00	415.95	0.00	2,686.91
0.00	0.00	0.00	2,895.00	0.00	2,895.00	0.00	2,895.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,154.35
251,478.94	35,782.89	12,318.08	46,128.59	9,470.84	389,999.50	0.00	470,549.30
0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,726.79
0.00	0.00	0.00	84,226.40	987.31	85,213.71	0.00	86,053.71
0.00	0.00	0.00	175,196.78	0.00	175,196.78	0.00	175,196.78
0.00	0.00	0.00	0.00	0.00	0.00	241.84	241.84
145,081.48	37,213.36	43,657.14	27,219.37	1,833.24	330,078.99	0.00	382,393.25
0.00	0.00	0.00	77,679.45	0.00	77,679.45	0.00	77,679.45
0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,032.51
0.00	0.00	0.00	24,560.68	122.00	24,682.68	0.00	52,761.28
3,993.35	0.00	540.00	1,350.05	793.99	7,217.39	9,228.74	64,779.74
26,669.03	4,332.95	16,983.96	8,046.81	1,600.83	65,234.60	2,735.61	89,685.29
0.00	0.00	0.00	19,836.09	0.00	19,836.09	0.00	19,836.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	229.00	0.00	1,256.66	0.00	24,055.65
0.00	0.00	0.00	11,416.50	0.00	11,416.50	0.00	11,416.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>\$ 1,160,664.46</b>	<b>\$ 277,885.11</b>	<b>\$ 222,855.28</b>	<b>\$ 2,818,000.17</b>	<b>\$ 146,648.73</b>	<b>\$ 4,988,206.55</b>	<b>\$ 4,851,104.34</b>	<b>\$ 10,779,966.74</b>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
81,017.73	0.00	0.00	0.00	0.00	99,523.07	0.00	54,436,419.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	370,391.92	0.00	370,391.92	5,441.00	27,802,825.98
0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,095,671.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	1,261,760.62	0.00	1,261,760.62	176,518.00	15,792,581.82
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	516,625.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,187,499.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	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>\$ 50,162,293.19</b>	<b>\$ 17,832,830.77</b>	<b>\$ 12,971,106.13</b>	<b>\$ 17,999,457.85</b>	<b>\$ 2,230,955.57</b>	<b>\$ 113,540,472.59</b>	<b>\$ 6,533,680.53</b>	<b>\$ 230,792,242.29</b>

**JUDICIAL BRANCH**  
**INFORMATION TECHNOLOGY DIVISION**  
For The Fiscal Year Ended June 30, 2015

	EXECUTIVE DIRECTOR	ADMINISTRATIVE OFFICE	POLICY AND STAFF DEVELOPMENT	INFORMATION SYSTEMS NETWORK AND SYSTEMS SERVICES	INFORMATION SYSTEMS APPLICATIONS DEVELOPMENT
<b>PERSONAL SERVICES</b>					
50110 SALARY AND WAGES FULL-TIME	\$ 360,201.16	\$ 321,982.81	\$ 167,152.43	\$ 2,429,057.26	\$ 2,417,887.43
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	15,804.00	15,785.66
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	16,066.57	0.00
50160 LONGEVITY PAYMENTS	0.00	1,078.63	0.00	0.00	0.00
50170 OVERTIME (AND HOLIDAY PREMIUM)	0.00	57.84	0.00	44,168.05	225.59
50180 DIFFERENTIAL PAYMENTS	0.00	0.00	0.00	29,098.44	3,013.99
50190 ACCUMULATED LEAVE	0.00	2,625.81	7,096.52	56,261.94	18,159.41
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>\$ 360,201.16</b>	<b>\$ 325,745.09</b>	<b>\$ 174,248.95</b>	<b>\$ 2,590,456.26</b>	<b>\$ 2,455,072.08</b>
<b>OTHER EXPENSES</b>					
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 700.00	\$ 0.00	\$ 0.00	\$ 7,794.00	\$ 9,700.50
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	1,897.29	8.40	2.24	5,094.37	598.05
51010 PROF, SCIENTIFIC, AND TECH SERVICES	0.00	0.00	0.00	0.00	0.00
51500 OTHER SERVICES	375.00	1,581.78	0.00	1,916,757.41	154.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	0.00	960.00	156,346.01	0.00
52700 CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00	10,978.55	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	8,115.85	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	751.32	0.00	1,208,874.34	394,999.88
53730 IT HARDWARE	0.00	0.00	0.00	1,287,456.28	0.00
53750 IT SOFTWARE	0.00	31,196.45	892.46	1,912,551.58	160,700.50
53800 COMMUNICATIONS	23.22	1,038,794.08	0.00	9,286.85	0.00
53920 IT SUPPLIES	0.00	3,007.21	0.00	25,922.07	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	0.00	18,176.93	0.00	146,358.98	0.00
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	720.00	0.00	5,975.29	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	552.99	0.00	21,366.41	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	0.00	0.00	0.00	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	0.00	0.00	0.00	0.00
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 2,995.51</b>	<b>\$ 1,102,905.01</b>	<b>\$ 1,854.70</b>	<b>\$ 6,714,762.14</b>	<b>\$ 566,152.93</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
12579 JUVENILE PLANNING	0.00	0.00	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b>\$ 363,196.67</b>	<b>\$ 1,428,650.10</b>	<b>\$ 176,103.65</b>	<b>\$ 9,305,218.40</b>	<b>\$ 3,021,225.01</b>

INFORMATION SYSTEMS PLANNING AND PROJECT MANAGEMENT		INFORMATION SYSTEMS INTERNET DEVELOPMENT	COLP ADMINISTRATION	COLP PRINTING	MAINTENANCE	TOTAL
\$ 1,412,041.29	\$ 3,082,212.02	\$ 365,789.92	\$ 625,126.00	\$ 0.00	\$ 11,181,450.32	
0.00	59,374.00	0.00	0.00	0.00	90,963.66	
0.00	0.00	46,046.32	0.00	0.00	62,112.89	
0.00	0.00	4,617.00	20,071.50	0.00	25,767.13	
0.00	16,541.01	0.00	0.00	0.00	60,992.49	
3,586.44	18,890.88	0.00	0.00	0.00	54,589.75	
25,064.07	27,638.16	0.00	4,031.80	0.00	140,877.71	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	
<b>\$ 1,440,691.80</b>	<b>\$ 3,204,656.07</b>	<b>\$ 416,453.24</b>	<b>\$ 649,229.30</b>	<b>\$ 0.00</b>	<b>\$ 11,616,753.95</b>	
\$ 4,393.25	\$ 10,945.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 33,532.75	
3,840.00	0.00	0.00	0.00	0.00	3,840.00	
2,178.07	1,124.70	264.65	755.33	0.00	11,923.10	
0.00	0.00	0.00	2,256.00	0.00	2,256.00	
0.00	1,573.34	0.00	126,384.26	0.00	2,046,825.79	
0.00	972.00	2,400.00	145,010.17	254.25	305,942.43	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	36,601.45	0.00	1,100.33	0.00	48,680.33	
0.00	0.00	0.00	0.00	960,546.55	960,546.55	
0.00	0.00	0.00	0.00	249,279.85	249,279.85	
0.00	0.00	0.00	0.00	0.00	8,115.85	
0.00	0.00	0.00	0.00	52,524.14	52,524.14	
0.00	0.00	0.00	0.00	61,135.46	61,135.46	
0.00	0.00	0.00	0.00	0.00	0.00	
294,546.38	55,287.50	0.00	0.00	0.00	1,954,459.42	
0.00	179,593.89	0.00	2,300.00	0.00	1,469,350.17	
104,794.96	296,164.89	0.00	26,500.47	0.00	2,532,801.31	
396.17	12,729.47	0.00	0.00	0.00	1,061,229.79	
0.00	18,630.86	0.00	0.00	0.00	47,560.14	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	1,683.49	5,738.09	2,876.80	0.00	174,834.29	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	3,715.05	0.00	1,090.32	0.00	11,500.66	
0.00	1,107.52	0.00	0.00	0.00	23,026.92	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	425,737.20	0.00	425,737.20	
0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	
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>\$ 410,148.83</b>	<b>\$ 620,129.16</b>	<b>\$ 8,402.74</b>	<b>\$ 734,010.88</b>	<b>\$ 1,323,740.25</b>	<b>\$ 11,485,102.15</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	
<b>\$ 1,850,840.63</b>	<b>\$ 3,824,785.23</b>	<b>\$ 424,855.98</b>	<b>\$ 1,383,240.18</b>	<b>\$ 1,323,740.25</b>	<b>\$ 23,101,856.10</b>	



**JUDICIAL BRANCH**  
**STATEMENT OF OTHER CURRENT EXPENSES**  
For The Fiscal Year Ended June 30, 2015

	FORENSIC SEX EVIDENCE EXAMS	ALTERNATIVE INCARCERATION PROGRAM	JUSTICE EDUCATION CENTER	JUVENILE ALTERNATIVE INCARCERATION	JUVENILE JUSTICE CENTERS	PROBATE COURT
<b>PERSONAL SERVICES</b>						
50110 SALARY AND WAGES FULL-TIME	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
50120 SALARY AND WAGES TEMPORARY	0.00	0.00	0.00	0.00	0.00	0.00
50150 SALARY AND WAGES PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
50160 LONGEVITY PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
50710 EMPLOYEE ALLOW AND REPORTABLE PAY	0.00	0.00	0.00	0.00	0.00	0.00
50730 FEES PAID TO EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00
<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>\$ 0.00</b>
<b>OTHER EXPENSES</b>						
50750 EDUCATION & TRAINING FOR EMPLOYEES	\$ 2,860.00	\$ 290,129.08	\$ 0.00	\$ 421,070.49	\$ 0.00	\$ 0.00
50760 TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
50770 EMPLOYEE TRAVEL	0.00	2,884.09	0.00	0.00	0.00	0.00
51010 PROF, SCIENTIFIC, AND TECH SERVICES	1,159,584.47	172,213.09	545,828.00	3,212,258.27	0.00	0.00
51500 OTHER SERVICES	4,528.08	835,922.30	0.00	122,656.29	0.00	0.00
52500 RENTAL AND MAINTENANCE-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
52700 CLIENT SERVICES	80,500.00	2,051,478.27	0.00	821,940.47	0.00	0.00
53010 MOTOR VEHICLE COSTS	0.00	0.00	0.00	0.00	0.00	0.00
53310 PREMISES RENT/LEASE	0.00	0.00	0.00	0.00	0.00	0.00
53330 PREMISES UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
53360 PREMISES SECURITY	0.00	74,253.73	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	2,165.00	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	3,083,866.09	0.00	1,587,517.42	0.00	0.00
53730 IT HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
53750 IT SOFTWARE	0.00	59,662.65	0.00	14,834.39	0.00	0.00
53800 COMMUNICATIONS	9,485.84	58,856.23	0.00	0.00	0.00	0.00
53920 IT SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54020 CLOTHING AND FOOTWEAR	0.00	0.00	0.00	0.00	0.00	0.00
54040 DRUGS AND PHARMACEUTICALS	0.00	0.00	0.00	59,464.63	0.00	0.00
54050 FOOD AND BEVERAGES	0.00	0.00	0.00	191,879.66	0.00	0.00
54060 GENERAL OFFICE SUPPLIES	709.87	1,559.84	0.00	0.00	0.00	0.00
54080 KITCHEN AND DINING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54110 LAW ENFORCEMENT & SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	16,159.14	0.00	0.00	14,737.94	0.00	0.00
54150 MINOR EQUIPMENT - CONTROLLABLE	0.00	248,338.60	0.00	23,756.00	0.00	0.00
54151 MINOR EQUIPMENT - NON-CONTROLLABLE	0.00	0.00	0.00	0.00	0.00	0.00
54160 PERSONAL HYGIENE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54180 PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
54190 PUBLICATIONS AND MUSIC	4,155.10	80,737.03	0.00	6,694.17	0.00	0.00
54210 RECREATIONAL SUPPLIES	0.00	0.00	0.00	169.45	0.00	0.00
55050 PASS THRU GRANT NON-STATE	0.00	36,624,111.25	0.00	19,970,788.00	3,095,671.00	0.00
55120 TRANSFER GRANT EXPEND. - STATE AGENCY	0.00	11,248,907.39	0.00	1,313,479.00	0.00	10,250,000.00
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 1,277,982.50</b>	<b>\$ 54,832,919.64</b>	<b>\$ 545,828.00</b>	<b>\$ 27,763,411.18</b>	<b>\$ 3,095,671.00</b>	<b>\$ 10,250,000.00</b>
<b>EQUIPMENT</b>						
55610 CAPITAL-OFFICE EQUIPMENT	\$ 0.00	\$ 40,305.00	\$ 0.00	\$ 11,210.00	\$ 0.00	\$ 0.00
55640 CAPITAL-MOTOR VEHICLE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
55680 CAPITAL-GENERAL PLANT EQUIPMENT	0.00	0.00	0.00	3,276.00	0.00	0.00
55700 CAPITAL-IT HARDWARE	0.00	174,581.24	0.00	24,928.80	0.00	0.00
<b>TOTAL EQUIPMENT</b>	<b>\$ 0.00</b>	<b>\$ 214,886.24</b>	<b>\$ 0.00</b>	<b>\$ 39,414.80</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>GRAND TOTALS</b>	<b>\$ 1,277,982.50</b>	<b>\$ 55,047,805.88</b>	<b>\$ 545,828.00</b>	<b>\$ 27,802,825.98</b>	<b>\$ 3,095,671.00</b>	<b>\$ 10,250,000.00</b>

YOUTHFUL OFFENDER SERVICES	VICTIM SECURITY ACCOUNT	CHILDREN OF INCARCERATED PARENTS	LEGAL AID	YOUTH VIOLENCE INITIATIVE	JUDGE'S INCREASES	CHILDREN'S LAW CENTER	JUVENILE PLANNING	TOTAL
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,171,962.40	\$ 0.00	\$ 0.00	\$ 3,171,962.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	114,571.74	0.00	0.00	114,571.74
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	325,900.16	0.00	0.00	325,900.16
<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 3,612,434.30</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 3,612,434.30</u>
\$ 137,109.00	\$ 2,365.10	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 853,533.67
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,884.09
999,047.09	0.00	272,250.00	0.00	0.00	0.00	0.00	0.00	6,361,180.92
18,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	981,606.67
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,077,782.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,031,701.19
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10,146.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,400.23
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,165.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85,140.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,756,524.02
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,497.04
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,342.07
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,464.63
739,978.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	931,857.93
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,269.71
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,897.08
5,853.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277,948.20
10,793.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,793.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91,586.30
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.45
10,304,503.00	1,963.99	244,375.00	1,500,000.00	2,187,499.00	0.00	109,838.00	0.00	74,038,749.24
2,201,201.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,013,587.39
<u>\$ 15,590,054.42</u>	<u>\$ 4,329.09</u>	<u>\$ 516,625.00</u>	<u>\$ 1,500,000.00</u>	<u>\$ 2,187,499.00</u>	<u>\$ 0.00</u>	<u>\$ 109,838.00</u>	<u>\$ 0.00</u>	<u>\$ 117,674,157.83</u>
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 51,515.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
177,598.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,874.60
24,928.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	224,438.84
<u>\$ 202,527.40</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 456,828.44</u>
<u>\$ 15,792,581.82</u>	<u>\$ 4,329.09</u>	<u>\$ 516,625.00</u>	<u>\$ 1,500,000.00</u>	<u>\$ 2,187,499.00</u>	<u>\$ 3,612,434.30</u>	<u>\$ 109,838.00</u>	<u>\$ 0.00</u>	<u>\$ 121,743,420.57</u>

**JUDICIAL BRANCH**  
**STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY**  
For The Fiscal Year Ended June 30, 2015

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
<b>50750 Education and Training For Employees</b>		\$ 148,536.22
<b>50760 Tuition Reimbursement</b>		62,573.00
<b>50770 Employee Travel</b>		
50780 In-State Travel	\$ 36,903.73	
50790 Out-Of-State Travel	113,376.60	
50800 Mileage Reimbursement	<u>1,415,081.97</u>	
<b>50770 Employee Travel Total</b>		1,565,362.30
<b>51010 Professional, Scientific, and Technical Services</b>		
51111 Attorney Fees	176,215.93	
51112 Arbitration/Mediation Services	56,388.83	
51117 Court Appointed Attorneys	148,712.06	
51121 Magistrates	593,600.00	
51122 Fact Finder	11,350.00	
51123 Attorney Referees	29,375.00	
51124 Office Victim Services Commissioner	4,125.00	
51155 Other Settlements - Reportable	145,000.00	
51210 Engineer/Architect Services	173,822.50	
51220 Hazardous Waste Disposal Services	4,744.53	
51230 Management Consultant Services	394,650.00	
51245 Medical Services-Non-Profits	1,242,917.50	
51250 Medical Services-For-Profits	<u>964,067.07</u>	
<b>51010 Professional, Scientific, and Technical Services Total</b>		3,944,968.42
<b>51500 Other Services</b>		
51510 Advertising and Marketing	84,184.29	
51560 Capias	182,627.21	
51570 Catering Services	2,330.97	
51590 Conference/Seminars/Workshop-Hosting	83,040.17	
51610 Credit Card Processing Services	32,881.79	
51620 Fees And Permits	196,379.70	
51661 General Honoraria	1,200.00	
51672 Court Reporting Services	39,092.74	
51674 Online Information Services	437,803.51	
51675 Subscriptions	12,852.47	
51720 Jury Duty	579,677.40	
51730 Laundry Services	68,711.45	
51740 Leasing Of Personal Property	196,279.09	
51761 Delivery Services	57,989.60	
51763 Mail Process Services-No Postage	79,470.14	
51764 Regular Postage	2,749,066.56	
51780 Membership Dues	13,594.00	
51790 Moving Services	4,386.50	
51800 Non-Employee Reimbursements	175,163.80	
51820 Photographic Services	1,547.19	
51830 Post Office Box Rental	9,178.00	

**JUDICIAL BRANCH**  
**STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY**  
For The Fiscal Year Ended June 30, 2015

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
<b>51500 Other Services (Continued)</b>		
51850 Records Destruction Services	\$ 30,868.10	
51873 Photocopying	15,611.26	
51874 Printing and Binding	115,314.04	
51920 Security Services-Non-State Premises	222,460.38	
51930 Service Of Process	1,040,379.07	
51950 Storage Expenses	85,054.59	
51970 Temporary Services	449,571.46	
51982 Laboratory Services and Testing	55,283.85	
52000 Translation and Interpretation	1,558,280.09	
52032 Emergency Transportation	3,380.10	
52060 Witness Compensation	<u>856.27</u>	
<b>51500 Other Services Total</b>		<b>\$ 8,584,515.79</b>
<b>52500 Rental and Maintenance-Equipment</b>		
52511 Office Equipment Lease/Rental	676,671.85	
52512 Equipment Lease/Rental-Other	165,421.62	
52531 Office Equipment Maintenance/Repair-Contractual	99,365.61	
52541 Other Equipment Maintenance/Repair-Contractual	<u>91,162.32</u>	
<b>52500 Rental and Maintenance-Equipment Total</b>		<b>1,032,621.40</b>
<b>52700 Client Services</b>		
52730 Client Therapy Services	91,688.68	
52742 Client Services-General	<u>27,434.50</u>	
<b>52700 Client Services Total</b>		<b>119,123.18</b>
<b>53010 Motor Vehicle Costs</b>		
53011 Motor Vehicle Rental	520,245.29	
53012 Motor Vehicle Repairs	196,289.66	
53015 Motor Vehicle Parts	382.92	
53017 Motor Vehicle Fuel - Diesel	4,744.59	
53018 Motor Vehicle Fuel - Bio Diesel	455.34	
53020 Motor Vehicle Fuel - Gasoline	<u>425,151.56</u>	
<b>53010 Motor Vehicle Costs Total</b>		<b>1,147,269.36</b>
<b>53310 Premises Rent/Lease</b>		
53311 Premises Rent Expense-Landlord	10,574,991.24	
53313 Premises Real Estate Taxes	<u>119,135.50</u>	
<b>53310 Premises Rent/Lease Total</b>		<b>10,694,126.74</b>

**JUDICIAL BRANCH**  
**STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY**  
For The Fiscal Year Ended June 30, 2015

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
<b>53330 Premises Utilities</b>		
53331 Electricity	\$ 6,504,229.10	
53334 Water	233,563.78	
53335 Sewer	235,265.73	
53338 Natural Gas	1,079,765.27	
53340 Oil #2	27,746.28	
53344 Hot Water	313,923.25	
53347 Chilled Water	302,834.50	
53348 Diesel - Generator	<u>6,349.77</u>	
<b>53330 Premises Utilities Total</b>		<b>\$ 8,703,677.68</b>
<b>53360 Premises Security</b>		
53361 Premises Alarm Systems	62,863.34	
53362 Premises Security Services	430,053.95	
53363 Premises Security Guards	1,065.84	
53364 Premises Fire Protection	<u>50,702.64</u>	
<b>53360 Premises Security Total</b>		<b>544,685.77</b>
<b>53380 Premises Cleaning Services</b>		<b>891,607.98</b>
<b>53400 Premises Repairs and Maintenance</b>		
53401 Premises Repair/Maintenance Services	1,207,033.20	
53402 Premises Repair/Maintenance Supplies	370,355.61	
53403 Premises Grounds Maintenance	694,832.54	
53404 Premises Pest Control	21,710.56	
53405 Premises Property Management Services	<u>10,692,499.07</u>	
<b>53400 Premises Repairs and Maintenance Total</b>		<b>12,986,430.98</b>
<b>53450 Premises Waste/Trash Services</b>		<b>102,922.89</b>
<b>53710 IT Services</b>		
53715 IT Consultant Services	1,356,102.06	
53720 IT Data Services	<u>1,051,618.37</u>	
<b>53710 IT Services Total</b>		<b>2,407,720.43</b>
<b>53730 IT Hardware</b>		
53740 IT Hardware Maintenance & Support		<b>1,472,245.17</b>
<b>53750 IT Software</b>		
53755 IT Software Licenses/Rental	1,434,246.52	
53760 IT Software Maintenance & Support	<u>1,189,255.75</u>	
<b>53750 IT Software Total</b>		<b>2,623,502.27</b>

**JUDICIAL BRANCH**  
**STATEMENT OF OTHER EXPENSES BY SERVICE OR COMMODITY**  
For The Fiscal Year Ended June 30, 2015

SERVICE OR COMMODITY	DETAIL AMOUNT	CATEGORY AMOUNT
<b>53800 Communications</b>		
53820 Cellular Communication Services	\$ 344,227.96	
53840 Radio Services	60,165.91	
53850 Telephone Repair and Maintenance	147,039.49	
53860 Telephone Installation	19,902.98	
53870 Local/Long Distance Telecomm Service	1,705,015.34	
53900 Television/Cable Services	<u>26,784.94</u>	
<b>53800 Communications Total</b>		<b>\$ 2,303,136.62</b>
<b>53920 IT Supplies</b>		70,174.47
<b>54020 Clothing and Footwear</b>		166,814.41
<b>54040 Drugs and Pharmaceuticals</b>		175,196.78
<b>54050 Food and Beverages</b>		20,333.99
<b>54060 General Office Supplies</b>		1,356,601.99
<b>54080 Kitchen and Dining Supplies</b>		77,679.45
<b>54110 Law Enforcement and Security Supplies</b>		52,510.68
<b>54140 Medical Supplies</b>		115,245.38
<b>54150 Minor Equipment - Controllable</b>		397,836.11
<b>54151 Minor Equipment - Non-Controllable</b>		326,584.41
<b>54160 Personal Hygiene Supplies</b>		19,836.09
<b>54180 Printing Supplies</b>		425,737.20
<b>54190 Publications and Music</b>		1,130,148.77
<b>54210 Recreational Supplies</b>		11,416.50
<b>55050 Pass thru Grant Non-State</b>		1,347,281.81
<b>55120 Transfer Grant Expenditures - State Agency</b>		<u>225,000.00</u>
<b>TOTAL OTHER EXPENSES</b>		<b><u><u>\$ 65,253,424.24</u></u></b>

**JUDICIAL BRANCH**  
**STATEMENT OF CRIMINAL INJURIES COMPENSATION FUND**  
For The Fiscal Year Ended June 30, 2015

	STATE FUNDS	FEDERAL FUNDS	TOTAL
<b>APPROPRIATIONS</b>			
FUND 12014 SID 12047 APPROPRIATION AMOUNT	\$ 2,787,016.00	\$ 0.00	\$ 2,787,016.00
FUND 12060 SID 22473 APPROPRIATION BALANCE	0.00	69,740.69	69,740.69
FUND 12060 SID 22541 APPROPRIATION BALANCE	0.00	938,129.64	938,129.64
FUND 12060 SID 22610 APPROPRIATION BALANCE	0.00	1,009,000.00	1,009,000.00
FUND 12060 SID 22688 APPROPRIATION BALANCE	0.00	1,220,000.00	1,220,000.00
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,787,016.00</b>	<b>\$ 3,236,870.33</b>	<b>\$ 6,023,886.33</b>
<b>EXPENDITURES</b>			
50790 OUT-OF-STATE TRAVEL	\$ 0.00	\$ 3,406.66	\$ 3,406.66
51245 MEDICAL SERVICES-NON-PROFITS	216,622.84	217,537.16	434,160.00
51250 MEDICAL SERVICES-FOR-PROFITS	83,675.70	78,669.27	162,344.97
51550 BURIAL SERVICES	62,795.69	68,166.00	130,961.69
51780 MEMBERSHIP DUES	0.00	1,750.00	1,750.00
51982 LABORATORY SERVICES AND TESTING	397.75	165.56	563.31
52032 EMERGENCY TRANSPORTATION	30,020.12	11,652.41	41,672.53
52730 CLIENT THERAPY SERVICES	93,027.99	49,578.24	142,606.23
52742 CLIENT SERVICES-GENERAL	0.00	450.00	450.00
54040 DRUGS & PHARMACEUTICALS	7,081.19	0.00	7,081.19
54140 MEDICAL SUPPLIES	0.00	14,365.00	14,365.00
54151 MINOR EQUIP-NON-CONTROLLABLE	0.00	157.47	157.47
54800 CRIMINAL INJURY AWARDS	1,108,375.93	457,507.00	1,565,882.93
55050 PASS THRU GRANT NON-STATE	781,749.54	0.00	781,749.54
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,383,746.75</b>	<b>\$ 903,404.77</b>	<b>\$ 3,287,151.52</b>
<b>BALANCE OF APPROPRIATIONS</b>	<b>\$ 403,269.25</b>	<b>\$ 2,333,465.56</b>	<b>\$ 2,736,734.81</b>

**JUDICIAL BRANCH**  
**CRIMINAL INJURIES COMPENSATION FUND**  
**SCHEDULE OF FEDERAL FUND APPROPRIATIONS AND EXPENDITURES**  
For The Fiscal Year Ended June 30, 2015

	SID 22473	SID 22541	SID 22610	SID 22688	TOTAL
<b>TOTAL FEDERAL APPROPRIATIONS</b>	\$ 1,177,000.00	\$ 1,144,000.00	\$ 1,009,000.00	\$ 1,220,000.00	\$ 4,550,000.00
PRIOR YEAR EXPENDITURES	1,107,259.31	205,870.36	0.00	0.00	1,313,129.67
<b>FEDERAL APPROPRIATION BALANCES</b>	<b>\$ 69,740.69</b>	<b>\$ 938,129.64</b>	<b>\$ 1,009,000.00</b>	<b>\$ 1,220,000.00</b>	<b>\$ 3,236,870.33</b>
<b>FEDERAL EXPENDITURES</b>					
50790 OUT-OF-STATE TRAVEL	\$ 0.00	\$ 2,315.86	\$ 1,090.80	\$ 0.00	\$ 3,406.66
51245 MEDICAL SERVICES-NON-PROFITS	16,415.43	201,121.73	0.00	0.00	217,537.16
51250 MEDICAL SERVICES-FOR-PROFITS	3,066.12	75,603.15	0.00	0.00	78,669.27
51550 BURIAL SERVICES	0.00	68,166.00	0.00	0.00	68,166.00
51780 MEMBERSHIP DUES	0.00	1,750.00	0.00	0.00	1,750.00
51982 LABORATORY SERVICES AND TESTING	1.99	163.57	0.00	0.00	165.56
52032 EMERGENCY TRANSPORTATION	671.44	10,980.97	0.00	0.00	11,652.41
52730 CLIENT THERAPY SERVICES	2,965.78	46,612.46	0.00	0.00	49,578.24
52742 CLIENT SERVICES-GENERAL	0.00	450.00	0.00	0.00	450.00
54040 DRUGS & PHARMACEUTICALS	0.00	0.00	0.00	0.00	0.00
54140 MEDICAL SUPPLIES	0.00	14,365.00	0.00	0.00	14,365.00
54151 MINOR EQUIP-NON-CONTROLLABLE	0.00	157.47	0.00	0.00	157.47
54800 CRIMINAL INJURY AWARDS	46,619.93	410,887.07	0.00	0.00	457,507.00
55050 PASS THRU GRANT NON-STATE	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FEDERAL EXPENDITURES</b>	<b>\$ 69,740.69</b>	<b>\$ 832,573.28</b>	<b>\$ 1,090.80</b>	<b>\$ 0.00</b>	<b>\$ 903,404.77</b>
<b>BALANCE OF FEDERAL APPROPRIATIONS</b>	<b>\$ 0.00</b>	<b>\$ 105,556.36</b>	<b>\$ 1,007,909.20</b>	<b>\$ 1,220,000.00</b>	<b>\$ 2,333,465.56</b>

**JUDICIAL BRANCH**  
**STATEMENT OF EQUIPMENT AND BOND APPROPRIATIONS**  
For The Fiscal Year Ended June 30, 2015

	APPROPRIATION	ADDS OR REDUCTIONS	AVAILABLE	EXPENDED	BALANCE
<b>FUND 12051-40255</b>					
Capital Equipment Purchase Fund	\$ 2,514,041.13	\$ 0.00	\$ 2,514,041.13		
Office Of The Chief Court Administrator				\$ 55,190.01	
Administration				130,721.00	
Centralized Inventory System				1,595.73	
External Affairs				17,053.95	
Facilities				31,680.53	
Court Operations				43,184.86	
Court Support Services Division				34,953.15	
Information Technology Division				7,524.38	
APC Equipment Project					
<b>TOTAL FUND 12051-40255</b>	<u>\$ 2,514,041.13</u>	<u>\$ 0.00</u>	<u>\$ 2,514,041.13</u>	<u>\$ 321,903.61</u>	<u>\$ 2,192,137.52</u>
<b>FUND 17011-40650</b>					
Technology Plan Fund	\$ 297,711.94	\$ 0.00	\$ 297,711.94	\$ 177,997.91	\$ 119,714.03
<b>FUND 17021-40642</b>					
Infrastructure Repair Projects	\$ 274,237.50	\$ 0.00	\$ 274,237.50	\$ 29,024.00	\$ 245,213.50
<b>FUND 17061-42738</b>					
Infrastructure Repair Projects	\$ 361,283.04	\$ 0.00	\$ 361,283.04	\$ 9,116.84	\$ 352,166.20
<b>FUND 17071-43390</b>					
Infrastructure Repair Projects	\$ 945,262.60	\$ 0.00	\$ 945,262.60	\$ 238,530.53	\$ 706,732.07
<b>FUND 17071-43391</b>					
Security Improvements	\$ 406,068.76	\$ 0.00	\$ 406,068.76	\$ 225,823.47	\$ 180,245.29
<b>FUND 17071-43392</b>					
Technology Plan Fund	\$ 1,636,800.34	\$ 0.00	\$ 1,636,800.34		
Strategic Plan Fund				\$ 882,783.01	
For The Record (FTR) Project				139,685.00	
Telecommunications Upgrades				15,911.20	
<b>TOTAL FUND 17071-43392</b>	<u>\$ 1,636,800.34</u>	<u>\$ 0.00</u>	<u>\$ 1,636,800.34</u>	<u>\$ 1,038,379.21</u>	<u>\$ 598,421.13</u>
<b>FUND 17081-43390</b>					
Infrastructure Repair Projects	\$ 786,896.64	\$ 482,677.00	\$ 1,269,573.64	\$ 407,907.22	\$ 861,666.42
<b>FUND 17081-43391</b>					
Security Improvements	\$ 500,000.00	\$ 0.00	\$ 500,000.00	\$ 26,618.51	\$ 473,381.49
<b>FUND 17081-43392</b>					
Technology Plan Fund	\$ 333,430.72	\$ 1,350,000.00	\$ 1,683,430.72	\$ 1,505,343.00	\$ 178,087.72
<b>FUND 17121-43501</b>					
Infrastructure Repair Projects	\$ 310,572.42	\$ 850,483.00	\$ 1,161,055.42	\$ 46,562.60	\$ 1,114,492.82
<b>FUND 17121-43503</b>					
Technology Plan Fund	\$ 0.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ 4,114,426.34	\$ 885,573.66
<b>FUND 17131-43503</b>					
Technology Plan Fund	\$ 0.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ 610,446.59	\$ 4,389,553.41
<b>FUND 17141-43570</b>					
Infrastructure Repair Projects	\$ 0.00	\$ 2,370,000.00	\$ 2,370,000.00	\$ 0.00	\$ 2,370,000.00



**JUDICIAL BRANCH**  
**STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS**  
For The Fiscal Year Ended June 30, 2015

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
<b>FEDERAL GRANTS</b>			
Access and Visitation Program FFY13	\$ 100,000.00	26253	\$ 65,041.00
Access and Visitation Program FFY14	100,000.00	26280	0.00
Civil Protection Orders	360,522.00	26290	0.00
CRMVS Criminal Disposition Module (Phase 2)	1,272,151.64	26206	650,000.00
Domestic Violence Sanctions Program	78,168.00	26261	39,660.00
Domestic Violence Sanctions Program	74,587.00	26297	0.00
Improving the Completeness of Firearm Background Checks	878,410.00	26251	100,000.00
Protection Order File Expansion	308,610.00	26257	31,500.00
	<u>3,172,448.64</u>		<u>886,201.00</u>
<b>TOTAL FEDERAL GRANTS</b>			
<b>FEDERAL GRANTS - LETTER OF CREDIT</b>			
AEAP for Crime Victim Assistance	\$ 1,519,713.00	22631	\$ 1,519,713.00
AEAP for Crime Victim Assistance	7,133,692.00	22660	7,133,692.00
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 2013	150,829.00	22581	150,829.00
State Court Improvement - Basic Program FFY 2014	149,059.00	22653	149,059.00
State Court Improvement - Basic Program FFY 2015	148,752.00	22713	0.00
State Court Improvement - Data Sharing Program FFY 2013	140,808.00	22579	140,808.00
State Court Improvement - Data Sharing Program FFY 2014	137,730.00	22651	137,730.00
State Court Improvement - Data Sharing Program FFY 2015	137,449.00	22716	0.00
State Court Improvement - Training Program FFY 2013	139,802.00	22580	139,802.00
State Court Improvement - Training Program FFY 2014	137,730.00	22652	137,730.00
State Court Improvement - Training Program FFY 2015	137,449.00	22717	0.00
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	4,995,048.00
VOCA Victim Assistance Formula FFY 2014	5,315,321.00	22694	0.00
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	1,009,000.00
VOCA Victim Compensation Formula FFY 2014	1,220,000.00	22688	0.00
	<u>34,687,616.00</u>		<u>27,728,645.00</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 6/30/15
\$ 65,041.00	\$ 34,959.00	\$ 34,959.00	\$ 28,406.00	\$ 6,553.00	\$ 0.00
0.00	65,041.00	65,041.00	58,951.36	0.00	6,089.64
0.00	18,000.00	18,000.00	14,096.16	0.00	3,903.84
611,970.10	580,000.00	618,029.90	568,963.89	0.00	49,066.01
39,660.00	38,508.00	38,508.00	38,508.00	0.00	0.00
0.00	38,508.00	38,508.00	38,508.00	0.00	0.00
99,383.21	350,000.00	350,616.79	315,303.54	0.00	35,313.25
<u>25,653.06</u>	<u>72,000.00</u>	<u>77,846.94</u>	<u>73,687.65</u>	<u>0.00</u>	<u>4,159.29</u>
<u>\$ 841,707.37</u>	<u>\$ 1,197,016.00</u>	<u>\$ 1,241,509.63</u>	<u>\$ 1,136,424.60</u>	<u>\$ 6,553.00</u>	<u>\$ 98,532.03</u>
\$ 1,158,519.68	\$ (361,193.32)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0.00	0.00	7,133,692.00	4,202,987.79	0.00	2,930,704.21
59,200.00	(40,500.00)	0.00	0.00	0.00	0.00
153,831.35	0.00	61,340.65	58,281.80	0.00	3,058.85
63,716.88	(52,042.92)	35,069.20	35,069.20	0.00	0.00
0.00	0.00	149,059.00	37,591.44	0.00	111,467.56
0.00	148,752.00	148,752.00	0.00	0.00	148,752.00
126,766.01	0.00	14,041.99	14,041.99	0.00	0.00
0.00	0.00	137,730.00	110,184.00	0.00	27,546.00
0.00	137,449.00	137,449.00	20,094.01	0.00	117,354.99
60,522.18	(58,827.82)	20,452.00	5,452.00	15,000.00	0.00
0.00	0.00	137,730.00	21,764.53	75,000.00	40,965.47
0.00	137,449.00	137,449.00	0.00	0.00	137,449.00
4,720,505.06	0.00	360,035.94	360,035.94	0.00	0.00
2,955,595.57	0.00	1,543,225.43	1,144,656.26	0.00	398,569.17
1,606,002.12	0.00	3,389,045.88	2,030,240.43	0.00	1,358,805.45
0.00	5,315,321.00	5,315,321.00	1,838,978.52	0.00	3,476,342.48
1,107,259.31	0.00	69,740.69	69,740.69	0.00	0.00
205,870.36	0.00	938,129.64	832,573.28	0.00	105,556.36
0.00	0.00	1,009,000.00	1,090.80	0.00	1,007,909.20
0.00	1,220,000.00	1,220,000.00	0.00	0.00	1,220,000.00
<u>\$ 12,217,788.52</u>	<u>\$ 6,446,406.94</u>	<u>\$ 21,957,263.42</u>	<u>\$ 10,782,782.68</u>	<u>\$ 90,000.00</u>	<u>\$ 11,084,480.74</u>

**JUDICIAL BRANCH**  
**STATEMENT OF GRANTS AND RESTRICTED ACCOUNTS**  
For The Fiscal Year Ended June 30, 2015

	AWARD	SID	AVAILABLE PRIOR YEAR(S)
<b>GRANTS - OTHER THAN FEDERAL</b>			
ASIST Program	\$ 433,102.00	90626	\$ 548,416.00
Board of Parole Residential and Non-Residential Services	630,231.00	90281	1,027,557.00
Civil Protection Orders	40,058.00	90650	0.00
Domestic Violence Sanctions Program	26,056.00	90642	13,220.00
Domestic Violence Sanctions Program	24,862.33	90654	0.00
Protection Order File Expansion	34,290.00	90639	3,500.00
	<u>1,188,599.33</u>		<u>1,592,693.00</u>
<b>RESTRICTED ACCOUNTS</b>			
Client Security Fund		35205	\$ 43,113,548.68
Community Service Labor Program		35302	1,032,276.00
Criminal Violence Victims Escrow Fund		35203	267.55
Data Processing Operations Account		35199	7,458,006.89
Probation Transition Program and Technical Violation Units		35359	22,014,448.84
Sandy Hook Workers Assistance		35503	387,809.14
			<u>74,006,357.10</u>
<b>PRIVATE GRANTS</b>			
Evaluation of Foreclosure Mediation	\$ 48,000.00	30549	\$ 48,000.00
Judicial Conference & Seminars		30620	0.00
JUD-Mortgage Foreclosure	400,000.00	30564	400,000.00
Jury Instructional Online Video Project	22,000.00	30607	22,000.00
Law Library Donated Equipment Account		30238	276,036.14
Successful Interactions with People with Hidden Disabilities	29,900.00	30594	29,900.00
Vicarious Traumatization (Phase 2)	30,000.00	30631	0.00
	<u>529,900.00</u>		<u>775,936.14</u>
<b>GRAND TOTALS</b>			
	<u>\$ 39,578,563.97</u>		<u>\$ 104,989,832.24</u>

EXPENDED IN PRIOR YEAR(S)	NEW / ADDS OR REDUCTIONS	NET AVAILABLE	EXPENDED CURRENT YEAR	GRANT FUNDS RETURNED/TRANSFERRED	AVAILABLE 6/30/15
\$ 548,416.00	\$ 433,102.00	\$ 433,102.00	\$ 433,102.00	\$ 0.00	\$ 0.00
1,027,557.00	630,231.00	630,231.00	630,231.00	0.00	0.00
0.00	2,000.00	2,000.00	1,565.84	0.00	434.16
13,220.00	12,836.00	12,836.00	12,836.00	0.00	0.00
0.00	12,836.00	12,836.00	12,836.00	0.00	0.00
<u>2,850.34</u>	<u>8,000.00</u>	<u>8,649.66</u>	<u>8,187.51</u>	<u>0.00</u>	<u>462.15</u>
<u>\$ 1,592,043.34</u>	<u>\$ 1,099,005.00</u>	<u>\$ 1,099,654.66</u>	<u>\$ 1,098,758.35</u>	<u>\$ 0.00</u>	<u>\$ 896.31</u>
\$ 26,393,285.86	\$ 2,370,944.05	\$ 19,091,206.87	\$ 1,152,143.80	\$ 0.00	\$ 17,939,063.07
1,001,998.00	1,710.00	31,988.00	0.00	0.00	31,988.00
0.00	0.42	267.97	0.00	0.00	267.97
5,058,682.46	242,969.80	2,642,294.23	822,475.23	0.00	1,819,819.00
18,359,932.98	5,919,512.49	9,574,028.35	3,558,762.76	0.00	6,015,265.59
<u>156,223.52</u>	<u>526.52</u>	<u>232,112.14</u>	<u>74,275.85</u>	<u>0.00</u>	<u>157,836.29</u>
<u>\$ 50,970,122.82</u>	<u>\$ 8,535,663.28</u>	<u>\$ 31,571,897.56</u>	<u>\$ 5,607,657.64</u>	<u>\$ 0.00</u>	<u>\$ 25,964,239.92</u>
\$ 25,754.00	\$ 0.00	\$ 22,246.00	\$ 8,000.00	\$ 0.00	\$ 14,246.00
0.00	5,375.00	5,375.00	5,375.00	0.00	0.00
195,997.61	0.00	204,002.39	147,740.04	0.00	56,262.35
0.00	0.00	22,000.00	12,075.00	0.00	9,925.00
269,513.23	951.86	7,474.77	5,789.18	0.00	1,685.59
20,800.00	0.00	9,100.00	9,100.00	0.00	0.00
<u>0.00</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>30,000.00</u>
<u>\$ 512,064.84</u>	<u>\$ 36,326.86</u>	<u>\$ 300,198.16</u>	<u>\$ 188,079.22</u>	<u>\$ 0.00</u>	<u>\$ 112,118.94</u>
<u>\$ 66,133,726.89</u>	<u>\$ 17,314,418.08</u>	<u>\$ 56,170,523.43</u>	<u>\$ 18,813,702.49</u>	<u>\$ 96,553.00</u>	<u>\$ 37,260,267.94</u>

**JUDICIAL BRANCH**  
**STATEMENT OF MISCELLANEOUS FUNDS EXPENDITURES**  
For The Fiscal Year Ended June 30, 2015

	FUND-SID	AMOUNT
Foreclosure Mediation Program	12003-12472	\$ <u>5,647,479.09</u>
Criminal Injuries Compensation Fund	12014-12047	\$ <u>2,383,746.75</u>
Capital Equipment Purchase Fund	12051-40255	\$ <u>321,903.61</u>
Technology Plan Fund	17011-40650	\$ <u>177,997.91</u>
Infrastructure Repair Projects	17021-40642	\$ <u>29,024.00</u>
Infrastructure Repair Projects	17061-42738	\$ <u>9,116.84</u>
Infrastructure Repair Projects	17071-43390	\$ <u>238,530.53</u>
Security Improvements	17071-43391	\$ <u>225,823.47</u>
Technology Plan Fund	17071-43392	\$ <u>1,038,379.21</u>
Infrastructure Repair Projects	17081-43390	\$ <u>407,907.22</u>
Security Improvements	17081-43391	\$ <u>26,618.51</u>
Technology Plan Fund	17081-43392	\$ <u>1,505,343.00</u>
Infrastructure Repair Projects	17121-43501	\$ <u>46,562.60</u>
Technology Plan Fund	17121-43503	\$ <u>4,114,426.34</u>
Technology Plan Fund	17131-43503	\$ <u>610,446.59</u>
Fines Awaiting Distribution Fund	34001-40001	\$ <u>96,022,427.27</u>
Funds Awaiting Distribution		
Adult Probation Victim's Restitution	34003-42339	\$ 5,319,097.71
Temporary Holding Account	34003-42350	175,499.70
Juvenile Probation Victim's Restitution	34003-42921	61,421.22
Total Funds Awaiting Distribution		\$ <u>5,556,018.63</u>
Condemnation Award Fund	34006-40001	\$ <u>5,768,903.86</u>
Treasurer's Trust Fund - John H. King Fund	35012-42355	\$ <u>4,389.93</u>

**JUDICIAL BRANCH**  
**STATEMENT OF MISCELLANEOUS FUNDS REVENUE/RECEIPTS**  
For The Fiscal Year Ended June 30, 2015

	FUND-ACCOUNT	AMOUNT
Special Transportation Fund - Court Fees	12001-43353	\$ 21,787,920.81
Special Transportation Fund - Treasurer's Account Refunds	12001-46200	(35,068.00)
		<u>\$ 21,752,852.81</u>
<b>Criminal Injuries Compensation Fund</b>		
Court Ordered Donations	12014-45630	\$ 2,259,330.52
Court Fees	12014-43353	1,029,679.00
Recoveries-Negotiated Settlements	12014-44340	241,438.27
Recoveries-General	12014-44331	74,773.07
Escheats - Government Agencies and Public Authorities	12014-43777	36,799.44
Investment Interest	12014-43910	3,143.15
Refunds of Expenditures - Prior Years	12014-44410	511.50
Private Donations	12014-45620	81.41
Total Criminal Injuries Compensation Fund		<u>\$ 3,645,756.36</u>
	<b>FUND-SID</b>	<b>AMOUNT</b>
Foreclosure Mediation Program	12003-12472	<u>\$ 5,902,565.00</u>
Infrastructure Repair Projects	17081-43390	<u>\$ 482,677.00</u>
Technology Plan Fund	17081-43392	<u>\$ 1,350,000.00</u>
Infrastructure Repair Projects	17121-43501	<u>\$ 850,483.00</u>
Technology Plan Fund	17121-43503	<u>\$ 5,000,000.00</u>
Technology Plan Fund	17131-43503	<u>\$ 5,000,000.00</u>
Infrastructure Repair Projects	17141-43570	<u>\$ 2,370,000.00</u>
Fines Awaiting Distribution Fund	34001-40001	<u>\$ 96,022,427.27</u>
<b>Funds Awaiting Distribution</b>		
Adult Probation Victim's Restitution	34003-42339	\$ 5,322,178.36
Temporary Holding Account	34003-42350	175,849.70
Juvenile Probation Victim's Restitution	34003-42921	61,441.56
Total Funds Awaiting Distribution		<u>\$ 5,559,469.62</u>
Condemnation Award Fund	34006-40001	<u>\$ 3,868,613.00</u>
Treasurer's Trust Fund - John H. King Fund	35012-42355	<u>\$ 196.17</u>

**JUDICIAL BRANCH**  
**STATEMENT OF GENERAL FUND REVENUE/RECEIPTS**  
For The Fiscal Year Ended June 30, 2015

	REVENUE ACCOUNT	RECEIPT AMOUNT
GENERAL FUND		
Court Fees	43353	\$ 52,003,953.33
Additional Fee-Police Training	43361	2,061,234.91
Refunds of Expenditures-Prior Years	44410	2,010,069.36
Reports, Statutes, Registers	44013	228,682.00
Child Nutrition Program	45270	122,279.36
Junk and Salvaged Materials	44041	71,788.79
Investment Interest	43910	51,932.26
Casual Sales - All Agencies	44043	49,473.80
Photocopying	44011	23,522.39
Refund of Salary/Workers' Comp Recovery-Prior Year	44430	18,837.99
Sales/Use Tax-State Agencies	40210	14,520.90
Other Fees-Certificate/Copies	43437	9,874.95
Recoveries-General	44331	6,843.18
Other Fees-Application	43475	4,500.00
Sundry Services-Miscellaneous	44092	1,720.20
Other Fees-Legal and Court Services	43360	1,300.00
Service or Process Fees	43357	1,230.00
Court Ordered Donations	45630	305.00
Other Refunds	46200	(49,301.62)
TOTAL GENERAL FUND REVENUE / RECEIPTS		\$ <u><u>56,632,766.80</u></u>