

# SPECIAL REPORTS

**BDV002A – Detail Revenues and Expenditures – Requested Budget (Agency/SCR)**

*Judicial Dept*

**Agency Number: 19800**

Detail Revenues & Expenditures - Requested Budget  
2013-15 Biennium  
Judicial Dept

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-000-00-00-00000

| Description                              | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>BEGINNING BALANCE</b>                 |                     |                    |                               |                 |                               |
| <b>0025 Beginning Balance</b>            |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 6,719,737           | -                  | 6,719,737                     | -               | 6,719,737                     |
| 6400 Federal Funds Ltd                   | 385,006             | -                  | 385,006                       | -               | 385,006                       |
| All Funds                                | 7,104,743           | -                  | 7,104,743                     | -               | 7,104,743                     |
| <b>0030 Beginning Balance Adjustment</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | (1,770,048)         | -                  | (1,770,048)                   | -               | (1,770,048)                   |
| 6400 Federal Funds Ltd                   | (385,006)           | -                  | (385,006)                     | -               | (385,006)                     |
| All Funds                                | (2,155,054)         | -                  | (2,155,054)                   | -               | (2,155,054)                   |
| <b>TOTAL BEGINNING BALANCE</b>           |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 4,949,689           | -                  | 4,949,689                     | -               | 4,949,689                     |
| 6400 Federal Funds Ltd                   | -                   | -                  | -                             | -               | -                             |
| <b>TOTAL BEGINNING BALANCE</b>           | <b>\$4,949,689</b>  | <b>-</b>           | <b>\$4,949,689</b>            | <b>-</b>        | <b>\$4,949,689</b>            |

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                            |             |           |             |            |             |
|----------------------------|-------------|-----------|-------------|------------|-------------|
| 8000 General Fund          | 389,047,633 | 3,908,828 | 392,956,461 | 30,215,369 | 423,171,830 |
| 8030 General Fund Debt Svc | 18,133,375  | -         | 18,133,375  | 5,197,274  | 23,330,649  |
| All Funds                  | 407,181,008 | 3,908,828 | 411,089,836 | 35,412,643 | 446,502,479 |

**LICENSES AND FEES**

**0205 Business Lic and Fees**

|                      |        |   |        |   |        |
|----------------------|--------|---|--------|---|--------|
| 3400 Other Funds Ltd | 80,000 | - | 80,000 | - | 80,000 |
|----------------------|--------|---|--------|---|--------|

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**2013-15 Biennium**

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**Judicial Dept**

| Description                               | 2013-15 Base Budget  | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|---|----------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd                      | 5,567,072            | -                  | 5,567,072                     | -               | 5,567,072                     |
| 8800 General Fund Revenue                 | 118,240,505          | -                  | 118,240,505                   | -               | 118,240,505                   |
| All Funds                                 | 123,807,577          | -                  | 123,807,577                   | -               | 123,807,577                   |
| <b>TOTAL LICENSES AND FEES</b>            |                      |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 5,647,072            | -                  | 5,647,072                     | -               | 5,647,072                     |
| 8800 General Fund Revenue                 | 118,240,505          | -                  | 118,240,505                   | -               | 118,240,505                   |
| <b>TOTAL LICENSES AND FEES</b>            | <b>\$123,887,577</b> | <b>-</b>           | <b>\$123,887,577</b>          | <b>-</b>        | <b>\$123,887,577</b>          |
| <b>CHARGES FOR SERVICES</b>               |                      |                    |                               |                 |                               |
| <b>0410 Charges for Services</b>          |                      |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 3,617,022            | -                  | 3,617,022                     | -               | 3,617,022                     |
| <b>FINES, RENTS AND ROYALTIES</b>         |                      |                    |                               |                 |                               |
| <b>0505 Fines and Forfeitures</b>         |                      |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 122,982,566          | -                  | 122,982,566                   | -               | 122,982,566                   |
| <b>BOND SALES</b>                         |                      |                    |                               |                 |                               |
| <b>0555 General Fund Obligation Bonds</b> |                      |                    |                               |                 |                               |
| 3020 Other Funds Cap Construction         | -                    | -                  | -                             | 27,413,293      | 27,413,293                    |
| 3400 Other Funds Ltd                      | 326,592              | (326,592)          | -                             | 24,855,001      | 24,855,001                    |
| All Funds                                 | 326,592              | (326,592)          | -                             | 52,268,294      | 52,268,294                    |
| <b>SALES INCOME</b>                       |                      |                    |                               |                 |                               |
| <b>0705 Sales Income</b>                  |                      |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 650,000              | -                  | 650,000                       | -               | 650,000                       |
| <b>DONATIONS AND CONTRIBUTIONS</b>        |                      |                    |                               |                 |                               |
| <b>0905 Donations</b>                     |                      |                    |                               |                 |                               |

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**Judicial Dept**

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2013-15 Biennium

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| Description                                | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd                       | 500,610             | -                  | 500,610                       | -               | 500,610                       |
| <b>0910 Grants (Non-Fed)</b>               |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 335,837             | -                  | 335,837                       | 911,709         | 1,247,546                     |
| <b>TOTAL DONATIONS AND CONTRIBUTIONS</b>   |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 836,447             | -                  | 836,447                       | 911,709         | 1,748,156                     |
| <b>FEDERAL FUNDS REVENUE</b>               |                     |                    |                               |                 |                               |
| <b>0995 Federal Funds</b>                  |                     |                    |                               |                 |                               |
| 6400 Federal Funds Ltd                     | 1,490,080           | -                  | 1,490,080                     | -               | 1,490,080                     |
| <b>TRANSFERS IN</b>                        |                     |                    |                               |                 |                               |
| <b>1010 Transfer In - Intrafund</b>        |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 11,900,000          | -                  | 11,900,000                    | -               | 11,900,000                    |
| <b>1100 Tsfr From Human Svcs, Dept of</b>  |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 1,440,643           | -                  | 1,440,643                     | -               | 1,440,643                     |
| <b>1107 Tsfr From Administrative Svcs</b>  |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 2,392,804           | -                  | 2,392,804                     | -               | 2,392,804                     |
| <b>1150 Tsfr From Revenue, Dept of</b>     |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 13,124,285          | -                  | 13,124,285                    | -               | 13,124,285                    |
| <b>1404 Tsfr From Public Def Svcs Comm</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 2,722,500           | -                  | 2,722,500                     | -               | 2,722,500                     |
| <b>TOTAL TRANSFERS IN</b>                  |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 31,580,232          | -                  | 31,580,232                    | -               | 31,580,232                    |
| <b>TOTAL REVENUES</b>                      |                     |                    |                               |                 |                               |
| 8000 General Fund                          | 389,047,633         | 3,908,828          | 392,956,461                   | 30,215,369      | 423,171,830                   |

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**2013-15 Biennium**  
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| Description                              | 2013-15 Base Budget  | Essential Packages | 2013-15 Current Service Level | Policy Packages     | 2013-15 Agency Request Budget |
|--|----------------------|--------------------|-------------------------------|---------------------|-------------------------------|
| 8030 General Fund Debt Svc               | 18,133,375           | -                  | 18,133,375                    | 5,197,274           | 23,330,649                    |
| 3020 Other Funds Cap Construction        | -                    | -                  | -                             | 27,413,293          | 27,413,293                    |
| 3400 Other Funds Ltd                     | 165,639,931          | (326,592)          | 165,313,339                   | 25,766,710          | 191,080,049                   |
| 8800 General Fund Revenue                | 118,240,505          | -                  | 118,240,505                   | -                   | 118,240,505                   |
| 6400 Federal Funds Ltd                   | 1,490,080            | -                  | 1,490,080                     | -                   | 1,490,080                     |
| <b>TOTAL REVENUES</b>                    | <b>\$692,551,524</b> | <b>\$3,582,236</b> | <b>\$696,133,760</b>          | <b>\$88,592,646</b> | <b>\$784,726,406</b>          |
| <b>TRANSFERS OUT</b>                     |                      |                    |                               |                     |                               |
| <b>2010 Transfer Out - Intrafund</b>     |                      |                    |                               |                     |                               |
| 3400 Other Funds Ltd                     | (11,900,000)         | -                  | (11,900,000)                  | -                   | (11,900,000)                  |
| <b>2060 Transfer to General Fund</b>     |                      |                    |                               |                     |                               |
| 8800 General Fund Revenue                | (118,240,505)        | -                  | (118,240,505)                 | -                   | (118,240,505)                 |
| <b>2070 Transfer to Cities</b>           |                      |                    |                               |                     |                               |
| 3400 Other Funds Ltd                     | (24,232,678)         | -                  | (24,232,678)                  | -                   | (24,232,678)                  |
| <b>2080 Transfer to Counties</b>         |                      |                    |                               |                     |                               |
| 3400 Other Funds Ltd                     | (7,618,649)          | -                  | (7,618,649)                   | -                   | (7,618,649)                   |
| <b>2107 Tsfr To Administrative Svcs</b>  |                      |                    |                               |                     |                               |
| 3020 Other Funds Cap Construction        | -                    | -                  | -                             | (601,082)           | (601,082)                     |
| <b>2150 Tsfr To Revenue, Dept of</b>     |                      |                    |                               |                     |                               |
| 3400 Other Funds Ltd                     | (91,422,437)         | -                  | (91,422,437)                  | -                   | (91,422,437)                  |
| <b>2404 Tsfr To Public Def Svcs Comm</b> |                      |                    |                               |                     |                               |
| 3400 Other Funds Ltd                     | (4,433,018)          | -                  | (4,433,018)                   | -                   | (4,433,018)                   |
| <b>TOTAL TRANSFERS OUT</b>               |                      |                    |                               |                     |                               |
| 3020 Other Funds Cap Construction        | -                    | -                  | -                             | (601,082)           | (601,082)                     |

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| Description                                 | 2013-15 Base Budget    | Essential Packages | 2013-15 Current Service Level | Policy Packages     | 2013-15 Agency Request Budget |
|---|------------------------|--------------------|-------------------------------|---------------------|-------------------------------|
| 3400 Other Funds Ltd                        | (139,606,782)          | -                  | (139,606,782)                 | -                   | (139,606,782)                 |
| 8800 General Fund Revenue                   | (118,240,505)          | -                  | (118,240,505)                 | -                   | (118,240,505)                 |
| <b>TOTAL TRANSFERS OUT</b>                  | <b>(\$257,847,287)</b> | <b>-</b>           | <b>(\$257,847,287)</b>        | <b>(\$601,082)</b>  | <b>(\$258,448,369)</b>        |
| <b>AVAILABLE REVENUES</b>                   |                        |                    |                               |                     |                               |
| 8000 General Fund                           | 389,047,633            | 3,908,828          | 392,956,461                   | 30,215,369          | 423,171,830                   |
| 8030 General Fund Debt Svc                  | 18,133,375             | -                  | 18,133,375                    | 5,197,274           | 23,330,649                    |
| 3020 Other Funds Cap Construction           | -                      | -                  | -                             | 26,812,211          | 26,812,211                    |
| 3400 Other Funds Ltd                        | 30,982,838             | (326,592)          | 30,656,246                    | 25,766,710          | 56,422,956                    |
| 6400 Federal Funds Ltd                      | 1,490,080              | -                  | 1,490,080                     | -                   | 1,490,080                     |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$439,653,926</b>   | <b>\$3,582,236</b> | <b>\$443,236,162</b>          | <b>\$87,991,564</b> | <b>\$531,227,726</b>          |
| <b>EXPENDITURES</b>                         |                        |                    |                               |                     |                               |
| <b>PERSONAL SERVICES</b>                    |                        |                    |                               |                     |                               |
| <b>SALARIES &amp; WAGES</b>                 |                        |                    |                               |                     |                               |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                        |                    |                               |                     |                               |
| 8000 General Fund                           | 194,236,849            | 509,040            | 194,745,889                   | 8,561,565           | 203,307,454                   |
| 3400 Other Funds Ltd                        | 6,969,420              | (509,040)          | 6,460,380                     | 5,858,565           | 12,318,945                    |
| 6400 Federal Funds Ltd                      | 207,600                | -                  | 207,600                       | -                   | 207,600                       |
| All Funds                                   | 201,413,869            | -                  | 201,413,869                   | 14,420,130          | 215,833,999                   |
| <b>3160 Temporary Appointments</b>          |                        |                    |                               |                     |                               |
| 8000 General Fund                           | 931,654                | 22,360             | 954,014                       | -                   | 954,014                       |
| 3400 Other Funds Ltd                        | 241,607                | 5,799              | 247,406                       | -                   | 247,406                       |
| 6400 Federal Funds Ltd                      | 1,042                  | 25                 | 1,067                         | -                   | 1,067                         |
| All Funds                                   | 1,174,303              | 28,184             | 1,202,487                     | -                   | 1,202,487                     |

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**Judicial Dept**

**Agency Number: 19800**

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**2013-15 Biennium**  
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| Description                               | 2013-15 Base Budget  | Essential Packages | 2013-15 Current Service Level | Policy Packages     | 2013-15 Agency Request Budget |
|---|----------------------|--------------------|-------------------------------|---------------------|-------------------------------|
| <b>3190 All Other Differential</b>        |                      |                    |                               |                     |                               |
| 8000 General Fund                         | 1,217,918            | 29,230             | 1,247,148                     | -                   | 1,247,148                     |
| 3400 Other Funds Ltd                      | 174,641              | 4,191              | 178,832                       | -                   | 178,832                       |
| All Funds                                 | 1,392,559            | 33,421             | 1,425,980                     | -                   | 1,425,980                     |
| <b>TOTAL SALARIES &amp; WAGES</b>         |                      |                    |                               |                     |                               |
| 8000 General Fund                         | 196,386,421          | 560,630            | 196,947,051                   | 8,561,565           | 205,508,616                   |
| 3400 Other Funds Ltd                      | 7,385,668            | (499,050)          | 6,886,618                     | 5,858,565           | 12,745,183                    |
| 6400 Federal Funds Ltd                    | 208,642              | 25                 | 208,667                       | -                   | 208,667                       |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$203,980,731</b> | <b>\$61,605</b>    | <b>\$204,042,336</b>          | <b>\$14,420,130</b> | <b>\$218,462,466</b>          |
| <b>OTHER PAYROLL EXPENSES</b>             |                      |                    |                               |                     |                               |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                      |                    |                               |                     |                               |
| 8000 General Fund                         | 59,654               | 160                | 59,814                        | 4,297               | 64,111                        |
| 3400 Other Funds Ltd                      | 2,546                | (160)              | 2,386                         | 1,838               | 4,224                         |
| 6400 Federal Funds Ltd                    | 80                   | -                  | 80                            | -                   | 80                            |
| All Funds                                 | 62,280               | -                  | 62,280                        | 6,135               | 68,415                        |
| <b>3220 Public Employees' Retire Cont</b> |                      |                    |                               |                     |                               |
| 8000 General Fund                         | 42,803,007           | 106,200            | 42,909,207                    | 1,751,219           | 44,660,426                    |
| 3400 Other Funds Ltd                      | 1,409,526            | (99,606)           | 1,309,920                     | 1,155,898           | 2,465,818                     |
| 6400 Federal Funds Ltd                    | 40,960               | -                  | 40,960                        | -                   | 40,960                        |
| All Funds                                 | 44,253,493           | 6,594              | 44,260,087                    | 2,907,117           | 47,167,204                    |
| <b>3221 Pension Obligation Bond</b>       |                      |                    |                               |                     |                               |
| 8000 General Fund                         | 7,049,899            | 2,338,743          | 9,388,642                     | -                   | 9,388,642                     |
| 3400 Other Funds Ltd                      | 1,042,130            | (639,779)          | 402,351                       | -                   | 402,351                       |

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| Description                              | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 6400 Federal Funds Ltd                   | 12,120              | 704                | 12,824                        | -               | 12,824                        |
| All Funds                                | 8,104,149           | 1,699,668          | 9,803,817                     | -               | 9,803,817                     |
| <b>3230 Social Security Taxes</b>        |                     |                    |                               |                 |                               |
| 8000 General Fund                        | 14,978,152          | 42,891             | 15,021,043                    | 653,358         | 15,674,401                    |
| 3400 Other Funds Ltd                     | 565,009             | (38,178)           | 526,831                       | 448,182         | 975,013                       |
| 6400 Federal Funds Ltd                   | 15,962              | 2                  | 15,964                        | -               | 15,964                        |
| All Funds                                | 15,559,123          | 4,715              | 15,563,838                    | 1,101,540       | 16,665,378                    |
| <b>3240 Unemployment Assessments</b>     |                     |                    |                               |                 |                               |
| 8000 General Fund                        | 694,596             | 16,670             | 711,266                       | -               | 711,266                       |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                     |                    |                               |                 |                               |
| 8000 General Fund                        | 99,254              | 236                | 99,490                        | 6,430           | 105,920                       |
| 3400 Other Funds Ltd                     | 3,757               | (236)              | 3,521                         | 2,710           | 6,231                         |
| 6400 Federal Funds Ltd                   | 118                 | -                  | 118                           | -               | 118                           |
| All Funds                                | 103,129             | -                  | 103,129                       | 9,140           | 112,269                       |
| <b>3260 Mass Transit Tax</b>             |                     |                    |                               |                 |                               |
| 8000 General Fund                        | 518,419             | 366,770            | 885,189                       | 36,372          | 921,561                       |
| 3400 Other Funds Ltd                     | 94,244              | (56,769)           | 37,475                        | -               | 37,475                        |
| All Funds                                | 612,663             | 310,001            | 922,664                       | 36,372          | 959,036                       |
| <b>3270 Flexible Benefits</b>            |                     |                    |                               |                 |                               |
| 8000 General Fund                        | 56,503,934          | 135,120            | 56,639,054                    | 3,456,876       | 60,095,930                    |
| 3400 Other Funds Ltd                     | 2,087,122           | (135,120)          | 1,952,002                     | 1,546,773       | 3,498,775                     |
| 6400 Federal Funds Ltd                   | 65,856              | -                  | 65,856                        | -               | 65,856                        |
| All Funds                                | 58,656,912          | -                  | 58,656,912                    | 5,003,649       | 63,660,561                    |

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|-------------------------------------|----------------------|--------------------|-------------------------------|---------------------|-------------------------------|
| <b>3280 Other OPE</b>               |                      |                    |                               |                     |                               |
| 8000 General Fund                   | -                    | -                  | -                             | 12,689,087          | 12,689,087                    |
| 3400 Other Funds Ltd                | -                    | -                  | -                             | 671,046             | 671,046                       |
| All Funds                           | -                    | -                  | -                             | 13,360,133          | 13,360,133                    |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> |                      |                    |                               |                     |                               |
| 8000 General Fund                   | 122,706,915          | 3,006,790          | 125,713,705                   | 18,597,639          | 144,311,344                   |
| 3400 Other Funds Ltd                | 5,204,334            | (969,848)          | 4,234,486                     | 3,826,447           | 8,060,933                     |
| 6400 Federal Funds Ltd              | 135,096              | 706                | 135,802                       | -                   | 135,802                       |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$128,046,345</b> | <b>\$2,037,648</b> | <b>\$130,083,993</b>          | <b>\$22,424,086</b> | <b>\$152,508,079</b>          |
| <b>P.S. BUDGET ADJUSTMENTS</b>      |                      |                    |                               |                     |                               |
| <b>3455 Vacancy Savings</b>         |                      |                    |                               |                     |                               |
| 8000 General Fund                   | (17,011)             | -                  | (17,011)                      | -                   | (17,011)                      |
| <b>TOTAL PERSONAL SERVICES</b>      |                      |                    |                               |                     |                               |
| 8000 General Fund                   | 319,076,325          | 3,567,420          | 322,643,745                   | 27,159,204          | 349,802,949                   |
| 3400 Other Funds Ltd                | 12,590,002           | (1,468,898)        | 11,121,104                    | 9,685,012           | 20,806,116                    |
| 6400 Federal Funds Ltd              | 343,738              | 731                | 344,469                       | -                   | 344,469                       |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$332,010,065</b> | <b>\$2,099,253</b> | <b>\$334,109,318</b>          | <b>\$36,844,216</b> | <b>\$370,953,534</b>          |
| <b>SERVICES &amp; SUPPLIES</b>      |                      |                    |                               |                     |                               |
| <b>4100 Instate Travel</b>          |                      |                    |                               |                     |                               |
| 8000 General Fund                   | 538,134              | 12,917             | 551,051                       | 16,500              | 567,551                       |
| 3400 Other Funds Ltd                | 46,728               | 1,122              | 47,850                        | 549,656             | 597,506                       |
| 6400 Federal Funds Ltd              | 41,016               | 984                | 42,000                        | -                   | 42,000                        |
| All Funds                           | 625,878              | 15,023             | 640,901                       | 566,156             | 1,207,057                     |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
**Judicial Dept**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-000-00-00-00000

| Description                            | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>4125 Out of State Travel</b>        |                     |                    |                               |                 |                               |
| 8000 General Fund                      | 36,400              | 874                | 37,274                        | -               | 37,274                        |
| 3400 Other Funds Ltd                   | 729                 | 17                 | 746                           | -               | 746                           |
| 6400 Federal Funds Ltd                 | 33                  | 1                  | 34                            | -               | 34                            |
| All Funds                              | 37,162              | 892                | 38,054                        | -               | 38,054                        |
| <b>4150 Employee Training</b>          |                     |                    |                               |                 |                               |
| 8000 General Fund                      | 507,640             | 12,184             | 519,824                       | 119,550         | 639,374                       |
| 3400 Other Funds Ltd                   | 107,077             | 2,570              | 109,647                       | 24,000          | 133,647                       |
| 6400 Federal Funds Ltd                 | 52,794              | 1,267              | 54,061                        | -               | 54,061                        |
| All Funds                              | 667,511             | 16,021             | 683,532                       | 143,550         | 827,082                       |
| <b>4175 Office Expenses</b>            |                     |                    |                               |                 |                               |
| 8000 General Fund                      | 7,519,814           | 180,475            | 7,700,289                     | 125,550         | 7,825,839                     |
| 3400 Other Funds Ltd                   | 801,001             | 19,224             | 820,225                       | 125,664         | 945,889                       |
| 6400 Federal Funds Ltd                 | 18,171              | 436                | 18,607                        | -               | 18,607                        |
| All Funds                              | 8,338,986           | 200,135            | 8,539,121                     | 251,214         | 8,790,335                     |
| <b>4200 Telecommunications</b>         |                     |                    |                               |                 |                               |
| 8000 General Fund                      | 3,266,707           | 78,402             | 3,345,109                     | 125,233         | 3,470,342                     |
| 3400 Other Funds Ltd                   | 32,674              | 784                | 33,458                        | 16,800          | 50,258                        |
| 6400 Federal Funds Ltd                 | 3,993               | 96                 | 4,089                         | -               | 4,089                         |
| All Funds                              | 3,303,374           | 79,282             | 3,382,656                     | 142,033         | 3,524,689                     |
| <b>4225 State Gov. Service Charges</b> |                     |                    |                               |                 |                               |
| 8000 General Fund                      | 7,036,055           | (1,309,581)        | 5,726,474                     | -               | 5,726,474                     |
| <b>4250 Data Processing</b>            |                     |                    |                               |                 |                               |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

Version: V - 01 - Agency Request Budget

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Cross Reference Number: 19800-000-00-00-00000

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| Description                                  | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 8000 General Fund                            | 1,817,034           | 43,608             | 1,860,642                     | -               | 1,860,642                     |
| 3400 Other Funds Ltd                         | 19,537              | 469                | 20,006                        | -               | 20,006                        |
| 6400 Federal Funds Ltd                       | 602                 | 14                 | 616                           | -               | 616                           |
| All Funds                                    | 1,837,173           | 44,091             | 1,881,264                     | -               | 1,881,264                     |
| <b>4275 Publicity and Publications</b>       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 29,215              | 701                | 29,916                        | -               | 29,916                        |
| <b>4300 Professional Services</b>            |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 4,960,936           | 138,906            | 5,099,842                     | 1,632,092       | 6,731,934                     |
| 3400 Other Funds Ltd                         | 52,993              | 1,484              | 54,477                        | 847,487         | 901,964                       |
| 6400 Federal Funds Ltd                       | 210,242             | 5,887              | 216,129                       | -               | 216,129                       |
| All Funds                                    | 5,224,171           | 146,277            | 5,370,448                     | 2,479,579       | 7,850,027                     |
| <b>4315 IT Professional Services</b>         |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 1,671,921           | 50,203             | 1,722,124                     | 30,840          | 1,752,964                     |
| 3400 Other Funds Ltd                         | 3,343,704           | (860,177)          | 2,483,527                     | 9,231,143       | 11,714,670                    |
| 6400 Federal Funds Ltd                       | 194,161             | 5,437              | 199,598                       | -               | 199,598                       |
| All Funds                                    | 5,209,786           | (804,537)          | 4,405,249                     | 9,261,983       | 13,667,232                    |
| <b>4325 Attorney General</b>                 |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 166,137             | 24,754             | 190,891                       | -               | 190,891                       |
| <b>4375 Employee Recruitment and Develop</b> |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 123,814             | 2,971              | 126,785                       | 10,240          | 137,025                       |
| 3400 Other Funds Ltd                         | 1,766               | 42                 | 1,808                         | -               | 1,808                         |
| 6400 Federal Funds Ltd                       | 419                 | 10                 | 429                           | -               | 429                           |
| All Funds                                    | 125,999             | 3,023              | 129,022                       | 10,240          | 139,262                       |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
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Version: V - 01 - Agency Request Budget  
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| Description                                | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>4400 Dues and Subscriptions</b>         |                     |                    |                               |                 |                               |
| 8000 General Fund                          | 1,325,966           | 31,823             | 1,357,789                     | 7,500           | 1,365,289                     |
| 3400 Other Funds Ltd                       | 7,868               | 189                | 8,057                         | -               | 8,057                         |
| 6400 Federal Funds Ltd                     | 1,912               | 46                 | 1,958                         | -               | 1,958                         |
| All Funds                                  | 1,335,746           | 32,058             | 1,367,804                     | 7,500           | 1,375,304                     |
| <b>4425 Facilities Rental and Taxes</b>    |                     |                    |                               |                 |                               |
| 8000 General Fund                          | 3,326,982           | 169,703            | 3,496,685                     | 224,963         | 3,721,648                     |
| 3400 Other Funds Ltd                       | -                   | -                  | -                             | 789,652         | 789,652                       |
| All Funds                                  | 3,326,982           | 169,703            | 3,496,685                     | 1,014,615       | 4,511,300                     |
| <b>4450 Fuels and Utilities</b>            |                     |                    |                               |                 |                               |
| 8000 General Fund                          | 245,172             | 5,884              | 251,056                       | -               | 251,056                       |
| 3400 Other Funds Ltd                       | 167                 | 4                  | 171                           | -               | 171                           |
| 6400 Federal Funds Ltd                     | 49                  | 1                  | 50                            | -               | 50                            |
| All Funds                                  | 245,388             | 5,889              | 251,277                       | -               | 251,277                       |
| <b>4475 Facilities Maintenance</b>         |                     |                    |                               |                 |                               |
| 8000 General Fund                          | 185,937             | 4,463              | 190,400                       | -               | 190,400                       |
| 3400 Other Funds Ltd                       | 472                 | 11                 | 483                           | -               | 483                           |
| 6400 Federal Funds Ltd                     | 140                 | 3                  | 143                           | -               | 143                           |
| All Funds                                  | 186,549             | 4,477              | 191,026                       | -               | 191,026                       |
| <b>4575 Agency Program Related S and S</b> |                     |                    |                               |                 |                               |
| 8000 General Fund                          | 6,690,002           | 160,560            | 6,850,562                     | -               | 6,850,562                     |
| 3400 Other Funds Ltd                       | 476,041             | 11,425             | 487,466                       | -               | 487,466                       |
| 6400 Federal Funds Ltd                     | 308                 | 7                  | 315                           | -               | 315                           |

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**Judicial Dept**

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**2013-15 Biennium**  
**Judicial Dept**

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| Description                             | 2013-15 Base Budget | Essential Packages    | 2013-15 Current Service Level | Policy Packages     | 2013-15 Agency Request Budget |
|---|---------------------|-----------------------|-------------------------------|---------------------|-------------------------------|
| All Funds                               | 7,166,351           | 171,992               | 7,338,343                     | -                   | 7,338,343                     |
| <b>4625 Other COP Costs</b>             |                     |                       |                               |                     |                               |
| 3400 Other Funds Ltd                    | 326,592             | (326,592)             | -                             | 530,319             | 530,319                       |
| <b>4650 Other Services and Supplies</b> |                     |                       |                               |                     |                               |
| 8000 General Fund                       | 11,991,568          | 287,797               | 12,279,365                    | 27,683              | 12,307,048                    |
| 3400 Other Funds Ltd                    | 23,392,324          | (23,391,346)          | 978                           | -                   | 978                           |
| 6400 Federal Funds Ltd                  | 588                 | 14                    | 602                           | -                   | 602                           |
| All Funds                               | 35,384,480          | (23,103,535)          | 12,280,945                    | 27,683              | 12,308,628                    |
| <b>4700 Expendable Prop 250 - 5000</b>  |                     |                       |                               |                     |                               |
| 8000 General Fund                       | 1,234,523           | 29,628                | 1,264,151                     | 64,014              | 1,328,165                     |
| 3400 Other Funds Ltd                    | 272,351             | 6,536                 | 278,887                       | -                   | 278,887                       |
| 6400 Federal Funds Ltd                  | 5,687               | 136                   | 5,823                         | -                   | 5,823                         |
| All Funds                               | 1,512,561           | 36,300                | 1,548,861                     | 64,014              | 1,612,875                     |
| <b>4715 IT Expendable Property</b>      |                     |                       |                               |                     |                               |
| 8000 General Fund                       | 475,154             | 11,404                | 486,558                       | 672,000             | 1,158,558                     |
| 3400 Other Funds Ltd                    | 433,655             | 10,408                | 444,063                       | 1,617,583           | 2,061,646                     |
| 6400 Federal Funds Ltd                  | 3,380               | 81                    | 3,461                         | -                   | 3,461                         |
| All Funds                               | 912,189             | 21,893                | 934,082                       | 2,289,583           | 3,223,665                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    |                     |                       |                               |                     |                               |
| 8000 General Fund                       | 53,119,896          | (63,025)              | 53,056,871                    | 3,056,165           | 56,113,036                    |
| 3400 Other Funds Ltd                    | 29,344,894          | (24,523,129)          | 4,821,765                     | 13,732,304          | 18,554,069                    |
| 6400 Federal Funds Ltd                  | 533,495             | 14,420                | 547,915                       | -                   | 547,915                       |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$82,998,285</b> | <b>(\$24,571,734)</b> | <b>\$58,426,551</b>           | <b>\$16,788,469</b> | <b>\$75,215,020</b>           |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
**Judicial Dept**

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| Description                               | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>CAPITAL OUTLAY</b>                     |                     |                    |                               |                 |                               |
| <b>5100 Office Furniture and Fixtures</b> |                     |                    |                               |                 |                               |
| 8000 General Fund                         | 85,335              | 2,048              | 87,383                        | -               | 87,383                        |
| 3400 Other Funds Ltd                      | 8,854               | 212                | 9,066                         | -               | 9,066                         |
| All Funds                                 | 94,189              | 2,260              | 96,449                        | -               | 96,449                        |
| <b>5200 Technical Equipment</b>           |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construction         | -                   | -                  | -                             | 489,347         | 489,347                       |
| <b>5550 Data Processing Software</b>      |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 2,608,598           | (2,599,794)        | 8,804                         | 3,136,881       | 3,145,685                     |
| <b>5600 Data Processing Hardware</b>      |                     |                    |                               |                 |                               |
| 8000 General Fund                         | 2,213,977           | 53,135             | 2,267,112                     | -               | 2,267,112                     |
| 3400 Other Funds Ltd                      | 915,232             | (387,634)          | 527,598                       | -               | 527,598                       |
| All Funds                                 | 3,129,209           | (334,499)          | 2,794,710                     | -               | 2,794,710                     |
| <b>5650 Land and Improvements</b>         |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construction         | -                   | -                  | -                             | 206,259         | 206,259                       |
| <b>5700 Building Structures</b>           |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construction         | -                   | -                  | -                             | 12,887,528      | 12,887,528                    |
| <b>5750 Equipment - Part of Building</b>  |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construction         | -                   | -                  | -                             | 6,909,640       | 6,909,640                     |
| <b>5800 Professional Services</b>         |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construction         | -                   | -                  | -                             | 2,724,217       | 2,724,217                     |
| 3400 Other Funds Ltd                      | -                   | -                  | -                             | 3,545,858       | 3,545,858                     |
| All Funds                                 | -                   | -                  | -                             | 6,270,075       | 6,270,075                     |

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**Agency Number: 19800**

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Judicial Dept**

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| Description                        | 2013-15 Base Budget | Essential Packages   | 2013-15 Current Service Level | Policy Packages     | 2013-15 Agency Request Budget |
|------------------------------------|---------------------|----------------------|-------------------------------|---------------------|-------------------------------|
| <b>5850 Contingencies</b>          |                     |                      |                               |                     |                               |
| 3020 Other Funds Cap Construction  | -                   | -                    | -                             | 2,409,429           | 2,409,429                     |
| <b>5900 Other Capital Outlay</b>   |                     |                      |                               |                     |                               |
| 3010 Other Funds Cap Improvement   | 97,460              | (97,460)             | -                             | -                   | -                             |
| 3020 Other Funds Cap Construction  | -                   | -                    | -                             | 1,185,791           | 1,185,791                     |
| All Funds                          | 97,460              | (97,460)             | -                             | 1,185,791           | 1,185,791                     |
| <b>TOTAL CAPITAL OUTLAY</b>        |                     |                      |                               |                     |                               |
| 8000 General Fund                  | 2,299,312           | 55,183               | 2,354,495                     | -                   | 2,354,495                     |
| 3010 Other Funds Cap Improvement   | 97,460              | (97,460)             | -                             | -                   | -                             |
| 3020 Other Funds Cap Construction  | -                   | -                    | -                             | 26,812,211          | 26,812,211                    |
| 3400 Other Funds Ltd               | 3,532,684           | (2,987,216)          | 545,468                       | 6,682,739           | 7,228,207                     |
| <b>TOTAL CAPITAL OUTLAY</b>        | <b>\$5,929,456</b>  | <b>(\$3,029,493)</b> | <b>\$2,899,963</b>            | <b>\$33,494,950</b> | <b>\$36,394,913</b>           |
| <b>SPECIAL PAYMENTS</b>            |                     |                      |                               |                     |                               |
| <b>6020 Dist to Counties</b>       |                     |                      |                               |                     |                               |
| 8000 General Fund                  | 14,282,000          | 342,768              | 14,624,768                    | -                   | 14,624,768                    |
| 3400 Other Funds Ltd               | 4,701,909           | 1,717,764            | 6,419,673                     | -                   | 6,419,673                     |
| All Funds                          | 18,983,909          | 2,060,532            | 21,044,441                    | -                   | 21,044,441                    |
| <b>6025 Dist to Other Gov Unit</b> |                     |                      |                               |                     |                               |
| 3400 Other Funds Ltd               | 77,860              | (77,860)             | -                             | -                   | -                             |
| <b>6030 Dist to Non-Gov Units</b>  |                     |                      |                               |                     |                               |
| 8000 General Fund                  | 270,100             | 6,482                | 276,582                       | -                   | 276,582                       |
| <b>TOTAL SPECIAL PAYMENTS</b>      |                     |                      |                               |                     |                               |
| 8000 General Fund                  | 14,552,100          | 349,250              | 14,901,350                    | -                   | 14,901,350                    |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

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**2013-15 Biennium**  
**Judicial Dept**

Version: V - 01 - Agency Request Budget  
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| Description                       | 2013-15 Base Budget  | Essential Packages    | 2013-15 Current Service Level | Policy Packages     | 2013-15 Agency Request Budget |
|-----------------------------------|----------------------|-----------------------|-------------------------------|---------------------|-------------------------------|
| 3400 Other Funds Ltd              | 4,779,769            | 1,639,904             | 6,419,673                     | -                   | 6,419,673                     |
| <b>TOTAL SPECIAL PAYMENTS</b>     | <b>\$19,331,869</b>  | <b>\$1,989,154</b>    | <b>\$21,321,023</b>           | -                   | <b>\$21,321,023</b>           |
| <b>DEBT SERVICE</b>               |                      |                       |                               |                     |                               |
| <b>7100 Principal - Bonds</b>     |                      |                       |                               |                     |                               |
| 8030 General Fund Debt Svc        | 9,125,000            | -                     | 9,125,000                     | 4,195,000           | 13,320,000                    |
| <b>7150 Interest - Bonds</b>      |                      |                       |                               |                     |                               |
| 8030 General Fund Debt Svc        | 1,517,250            | -                     | 1,517,250                     | 1,002,274           | 2,519,524                     |
| <b>7200 Principal - COP</b>       |                      |                       |                               |                     |                               |
| 8030 General Fund Debt Svc        | 7,065,000            | -                     | 7,065,000                     | -                   | 7,065,000                     |
| <b>7250 Interest - COP</b>        |                      |                       |                               |                     |                               |
| 8030 General Fund Debt Svc        | 426,125              | -                     | 426,125                       | -                   | 426,125                       |
| <b>TOTAL DEBT SERVICE</b>         |                      |                       |                               |                     |                               |
| 8030 General Fund Debt Svc        | 18,133,375           | -                     | 18,133,375                    | 5,197,274           | 23,330,649                    |
| <b>TOTAL EXPENDITURES</b>         |                      |                       |                               |                     |                               |
| 8000 General Fund                 | 389,047,633          | 3,908,828             | 392,956,461                   | 30,215,369          | 423,171,830                   |
| 8030 General Fund Debt Svc        | 18,133,375           | -                     | 18,133,375                    | 5,197,274           | 23,330,649                    |
| 3010 Other Funds Cap Improvement  | 97,460               | (97,460)              | -                             | -                   | -                             |
| 3020 Other Funds Cap Construction | -                    | -                     | -                             | 26,812,211          | 26,812,211                    |
| 3400 Other Funds Ltd              | 50,247,349           | (27,339,339)          | 22,908,010                    | 30,100,055          | 53,008,065                    |
| 6400 Federal Funds Ltd            | 877,233              | 15,151                | 892,384                       | -                   | 892,384                       |
| <b>TOTAL EXPENDITURES</b>         | <b>\$458,403,050</b> | <b>(\$23,512,820)</b> | <b>\$434,890,230</b>          | <b>\$92,324,909</b> | <b>\$527,215,139</b>          |
| <b>ENDING BALANCE</b>             |                      |                       |                               |                     |                               |
| 3010 Other Funds Cap Improvement  | (97,460)             | 97,460                | -                             | -                   | -                             |

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**Judicial Dept**

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| Description                      | 2013-15 Base Budget   | Essential Packages  | 2013-15 Current Service Level | Policy Packages      | 2013-15 Agency Request Budget |
|----------------------------------|-----------------------|---------------------|-------------------------------|----------------------|-------------------------------|
| 3400 Other Funds Ltd             | (19,264,511)          | 27,012,747          | 7,748,236                     | (4,333,345)          | 3,414,891                     |
| 6400 Federal Funds Ltd           | 612,847               | (15,151)            | 597,696                       | -                    | 597,696                       |
| <b>TOTAL ENDING BALANCE</b>      | <b>(\$18,749,124)</b> | <b>\$27,095,056</b> | <b>\$8,345,932</b>            | <b>(\$4,333,345)</b> | <b>\$4,012,587</b>            |
| <b>AUTHORIZED POSITIONS</b>      |                       |                     |                               |                      |                               |
| 8150 Class/Unclass Positions     | 1,830                 | -                   | 1,830                         | 173                  | 2,003                         |
| <b>AUTHORIZED FTE</b>            |                       |                     |                               |                      |                               |
| 8250 Class/Unclass FTE Positions | 1,709.46              | -                   | 1,709.46                      | 146.48               | 1,855.94                      |

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**Detail Revenues & Expenditures - Requested Budget**  
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| Description                                 | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>REVENUE CATEGORIES</b>                   |                     |                    |                               |                 |                               |
| <b>GENERAL FUND APPROPRIATION</b>           |                     |                    |                               |                 |                               |
| <b>0050 General Fund Appropriation</b>      |                     |                    |                               |                 |                               |
| 8000 General Fund                           | 67,638,916          | 188,788            | 67,827,704                    | 13,169,839      | 80,997,543                    |
| <b>AVAILABLE REVENUES</b>                   |                     |                    |                               |                 |                               |
| 8000 General Fund                           | 67,638,916          | 188,788            | 67,827,704                    | 13,169,839      | 80,997,543                    |
| <b>EXPENDITURES</b>                         |                     |                    |                               |                 |                               |
| <b>PERSONAL SERVICES</b>                    |                     |                    |                               |                 |                               |
| <b>SALARIES &amp; WAGES</b>                 |                     |                    |                               |                 |                               |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                     |                    |                               |                 |                               |
| 8000 General Fund                           | 44,069,760          | -                  | 44,069,760                    | 644,805         | 44,714,565                    |
| <b>OTHER PAYROLL EXPENSES</b>               |                     |                    |                               |                 |                               |
| <b>3220 Public Employees' Retire Cont</b>   |                     |                    |                               |                 |                               |
| 8000 General Fund                           | 12,934,521          | -                  | 12,934,521                    | 189,249         | 13,123,770                    |
| <b>3230 Social Security Taxes</b>           |                     |                    |                               |                 |                               |
| 8000 General Fund                           | 3,348,558           | -                  | 3,348,558                     | 47,694          | 3,396,252                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b>    |                     |                    |                               |                 |                               |
| 8000 General Fund                           | 11,269              | -                  | 11,269                        | 153             | 11,422                        |
| <b>3260 Mass Transit Tax</b>                |                     |                    |                               |                 |                               |
| 8000 General Fund                           | -                   | 188,788            | 188,788                       | -               | 188,788                       |
| <b>3270 Flexible Benefits</b>               |                     |                    |                               |                 |                               |
| 8000 General Fund                           | 7,274,808           | -                  | 7,274,808                     | 99,981          | 7,374,789                     |
| <b>3280 Other OPE</b>                       |                     |                    |                               |                 |                               |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-010-00-00-00000

**Judicial Compensation**

| Description                         | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|-------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 8000 General Fund                   | -                   | -                  | -                             | 12,187,957      | 12,187,957                    |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> |                     |                    |                               |                 |                               |
| 8000 General Fund                   | 23,569,156          | 188,788            | 23,757,944                    | 12,525,034      | 36,282,978                    |
| <b>TOTAL PERSONAL SERVICES</b>      |                     |                    |                               |                 |                               |
| 8000 General Fund                   | 67,638,916          | 188,788            | 67,827,704                    | 13,169,839      | 80,997,543                    |
| <b>AUTHORIZED POSITIONS</b>         |                     |                    |                               |                 |                               |
| 8150 Class/Unclass Positions        | 191                 | -                  | 191                           | 3               | 194                           |
| <b>AUTHORIZED FTE</b>               |                     |                    |                               |                 |                               |
| 8250 Class/Unclass FTE Positions    | 191.00              | -                  | 191.00                        | 2.64            | 193.64                        |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
 2013-15 Biennium  
 eCourt Debt Service

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-087-00-00-00000

| Description                               | 2013-15 Base Budget | Essential Packages  | 2013-15 Current Service Level | Policy Packages    | 2013-15 Agency Request Budget |
|---|---------------------|---|-------------------------------|--------------------|-------------------------------|
| <b>REVENUE CATEGORIES</b>                 |                     |   |                               |                    |                               |
| <b>GENERAL FUND APPROPRIATION</b>         |                     |   |                               |                    |                               |
| <b>0050 General Fund Appropriation</b>    |                     |   |                               |                    |                               |
| 8030 General Fund Debt Svc                | 18,133,375          | -   | 18,133,375                    | 5,197,274          | 23,330,649                    |
| <b>BOND SALES</b>                         |                     |   |                               |                    |                               |
| <b>0555 General Fund Obligation Bonds</b> |                     |   |                               |                    |                               |
| 3400 Other Funds Ltd                      | 326,592             | (326,592)   | -                             | 530,319            | 530,319                       |
| <b>TOTAL REVENUES</b>                     |                     |   |                               |                    |                               |
| 8030 General Fund Debt Svc                | 18,133,375          | -   | 18,133,375                    | 5,197,274          | 23,330,649                    |
| 3400 Other Funds Ltd                      | 326,592             | (326,592)   | -                             | 530,319            | 530,319                       |
| <b>TOTAL REVENUES</b>                     | <b>\$18,459,967</b> | <b>(\$326,592)</b>  | <b>\$18,133,375</b>           | <b>\$5,727,593</b> | <b>\$23,860,968</b>           |
| <b>AVAILABLE REVENUES</b>                 |                     |   |                               |                    |                               |
| 8030 General Fund Debt Svc                | 18,133,375          | -   | 18,133,375                    | 5,197,274          | 23,330,649                    |
| 3400 Other Funds Ltd                      | 326,592             | (326,592)   | -                             | 530,319            | 530,319                       |
| <b>TOTAL AVAILABLE REVENUES</b>           | <b>\$18,459,967</b> | <b>(\$326,592)</b>  | <b>\$18,133,375</b>           | <b>\$5,727,593</b> | <b>\$23,860,968</b>           |
| <b>EXPENDITURES</b>                       |                     |   |                               |                    |                               |
| <b>SERVICES &amp; SUPPLIES</b>            |                     |   |                               |                    |                               |
| <b>4625 Other COP Costs</b>               |                     |   |                               |                    |                               |
| 3400 Other Funds Ltd                      | 326,592             | (326,592)   | -                             | 530,319            | 530,319                       |
| <b>DEBT SERVICE</b>                       |                     |   |                               |                    |                               |
| <b>7100 Principal - Bonds</b>             |                     |   |                               |                    |                               |
| 8030 General Fund Debt Svc                | 9,125,000           | -   | 9,125,000                     | 4,195,000          | 13,320,000                    |
| <b>7150 Interest - Bonds</b>              |                     |   |                               |                    |                               |
|   |                     |   |                               |                    |                               |
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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
 2013-15 Biennium  
 eCourt Debt Service

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-087-00-00-00000

| Description                 | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages    | 2013-15 Agency Request Budget |
|-----------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| 8030 General Fund Debt Svc  | 1,517,250           | -                  | 1,517,250                     | 1,002,274          | 2,519,524                     |
| <b>7200 Principal - COP</b> |                     |                    |                               |                    |                               |
| 8030 General Fund Debt Svc  | 7,065,000           | -                  | 7,065,000                     | -                  | 7,065,000                     |
| <b>7250 Interest - COP</b>  |                     |                    |                               |                    |                               |
| 8030 General Fund Debt Svc  | 426,125             | -                  | 426,125                       | -                  | 426,125                       |
| <b>TOTAL DEBT SERVICE</b>   |                     |                    |                               |                    |                               |
| 8030 General Fund Debt Svc  | 18,133,375          | -                  | 18,133,375                    | 5,197,274          | 23,330,649                    |
| <b>TOTAL EXPENDITURES</b>   |                     |                    |                               |                    |                               |
| 8030 General Fund Debt Svc  | 18,133,375          | -                  | 18,133,375                    | 5,197,274          | 23,330,649                    |
| 3400 Other Funds Ltd        | 326,592             | (326,592)          | -                             | 530,319            | 530,319                       |
| <b>TOTAL EXPENDITURES</b>   | <b>\$18,459,967</b> | <b>(\$326,592)</b> | <b>\$18,133,375</b>           | <b>\$5,727,593</b> | <b>\$23,860,968</b>           |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget  
2013-15 Biennium  
Capital Construction**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-089-00-00-00000**

| Description                               | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>REVENUE CATEGORIES</b>                 |                     |                    |                               |                 |                               |
| <b>BOND SALES</b>                         |                     |                    |                               |                 |                               |
| <b>0555 General Fund Obligation Bonds</b> |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construction         | -                   | -                  | -                             | 27,413,293      | 27,413,293                    |
| <b>TRANSFERS OUT</b>                      |                     |                    |                               |                 |                               |
| <b>2107 Tsfr To Administrative Svcs</b>   |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construction         | -                   | -                  | -                             | (601,082)       | (601,082)                     |
| <b>AVAILABLE REVENUES</b>                 |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construction         | -                   | -                  | -                             | 26,812,211      | 26,812,211                    |
| <b>EXPENDITURES</b>                       |                     |                    |                               |                 |                               |
| <b>CAPITAL OUTLAY</b>                     |                     |                    |                               |                 |                               |
| <b>5200 Technical Equipment</b>           |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construction         | -                   | -                  | -                             | 489,347         | 489,347                       |
| <b>5650 Land and Improvements</b>         |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construction         | -                   | -                  | -                             | 206,259         | 206,259                       |
| <b>5700 Building Structures</b>           |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construction         | -                   | -                  | -                             | 12,887,528      | 12,887,528                    |
| <b>5750 Equipment - Part of Building</b>  |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construction         | -                   | -                  | -                             | 6,909,640       | 6,909,640                     |
| <b>5800 Professional Services</b>         |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construction         | -                   | -                  | -                             | 2,724,217       | 2,724,217                     |
| <b>5850 Contingencies</b>                 |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construction         | -                   | -                  | -                             | 2,409,429       | 2,409,429                     |

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# SPECIAL REPORTS

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**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
**Capital Construction**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-089-00-00-00000

| Description                       | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|-----------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>5900 Other Capital Outlay</b>  |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construction | -                   | -                  | -                             | 1,185,791       | 1,185,791                     |
| <b>TOTAL CAPITAL OUTLAY</b>       |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construction | -                   | -                  | -                             | 26,812,211      | 26,812,211                    |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
**Trial Courts**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-100-00-00-00000

| Description                              | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>BEGINNING BALANCE</b>                 |                     |                    |                               |                 |                               |
| <b>0025 Beginning Balance</b>            |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 92,960              | -                  | 92,960                        | -               | 92,960                        |
| <b>0030 Beginning Balance Adjustment</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 2,159,204           | -                  | 2,159,204                     | -               | 2,159,204                     |
| <b>TOTAL BEGINNING BALANCE</b>           |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 2,252,164           | -                  | 2,252,164                     | -               | 2,252,164                     |
| <b>REVENUE CATEGORIES</b>                |                     |                    |                               |                 |                               |
| <b>GENERAL FUND APPROPRIATION</b>        |                     |                    |                               |                 |                               |
| <b>0050 General Fund Appropriation</b>   |                     |                    |                               |                 |                               |
| 8000 General Fund                        | 207,652,154         | 2,050,110          | 209,702,264                   | 10,422,555      | 220,124,819                   |
| <b>LICENSES AND FEES</b>                 |                     |                    |                               |                 |                               |
| <b>0227 State Court Fees</b>             |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 5,567,072           | -                  | 5,567,072                     | -               | 5,567,072                     |
| 8800 General Fund Revenue                | 118,240,505         | -                  | 118,240,505                   | -               | 118,240,505                   |
| All Funds                                | 123,807,577         | -                  | 123,807,577                   | -               | 123,807,577                   |
| <b>CHARGES FOR SERVICES</b>              |                     |                    |                               |                 |                               |
| <b>0410 Charges for Services</b>         |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 317,022             | -                  | 317,022                       | -               | 317,022                       |
| <b>FINES, RENTS AND ROYALTIES</b>        |                     |                    |                               |                 |                               |
| <b>0505 Fines and Forfeitures</b>        |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 122,982,566         | -                  | 122,982,566                   | -               | 122,982,566                   |
| <b>DONATIONS AND CONTRIBUTIONS</b>       |                     |                    |                               |                 |                               |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget  
2013-15 Biennium  
Trial Courts**

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-100-00-00-00000

| Description                                | 2013-15 Base Budget  | Essential Packages | 2013-15 Current Service Level | Policy Packages     | 2013-15 Agency Request Budget |
|--|----------------------|--------------------|-------------------------------|---------------------|-------------------------------|
| <b>0910 Grants (Non-Fed)</b>               |                      |                    |                               |                     |                               |
| 3400 Other Funds Ltd                       | 335,837              | -                  | 335,837                       | 911,709             | 1,247,546                     |
| <b>TRANSFERS IN</b>                        |                      |                    |                               |                     |                               |
| <b>1404 Tsfr From Public Def Svcs Comm</b> |                      |                    |                               |                     |                               |
| 3400 Other Funds Ltd                       | 2,722,500            | -                  | 2,722,500                     | -                   | 2,722,500                     |
| <b>TOTAL REVENUES</b>                      |                      |                    |                               |                     |                               |
| 8000 General Fund                          | 207,652,154          | 2,050,110          | 209,702,264                   | 10,422,555          | 220,124,819                   |
| 3400 Other Funds Ltd                       | 131,924,997          | -                  | 131,924,997                   | 911,709             | 132,836,706                   |
| 8800 General Fund Revenue                  | 118,240,505          | -                  | 118,240,505                   | -                   | 118,240,505                   |
| <b>TOTAL REVENUES</b>                      | <b>\$457,817,656</b> | <b>\$2,050,110</b> | <b>\$459,867,766</b>          | <b>\$11,334,264</b> | <b>\$471,202,030</b>          |
| <b>TRANSFERS OUT</b>                       |                      |                    |                               |                     |                               |
| <b>2060 Transfer to General Fund</b>       |                      |                    |                               |                     |                               |
| 8800 General Fund Revenue                  | (118,240,505)        | -                  | (118,240,505)                 | -                   | (118,240,505)                 |
| <b>2070 Transfer to Cities</b>             |                      |                    |                               |                     |                               |
| 3400 Other Funds Ltd                       | (24,232,678)         | -                  | (24,232,678)                  | -                   | (24,232,678)                  |
| <b>2080 Transfer to Counties</b>           |                      |                    |                               |                     |                               |
| 3400 Other Funds Ltd                       | (7,618,649)          | -                  | (7,618,649)                   | -                   | (7,618,649)                   |
| <b>2150 Tsfr To Revenue, Dept of</b>       |                      |                    |                               |                     |                               |
| 3400 Other Funds Ltd                       | (91,422,437)         | -                  | (91,422,437)                  | -                   | (91,422,437)                  |
| <b>2404 Tsfr To Public Def Svcs Comm</b>   |                      |                    |                               |                     |                               |
| 3400 Other Funds Ltd                       | (4,433,018)          | -                  | (4,433,018)                   | -                   | (4,433,018)                   |
| <b>TOTAL TRANSFERS OUT</b>                 |                      |                    |                               |                     |                               |
| 3400 Other Funds Ltd                       | (127,706,782)        | -                  | (127,706,782)                 | -                   | (127,706,782)                 |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
**Trial Courts**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-100-00-00-00000

| Description                                 | 2013-15 Base Budget    | Essential Packages | 2013-15 Current Service Level | Policy Packages     | 2013-15 Agency Request Budget |
|---|------------------------|--------------------|-------------------------------|---------------------|-------------------------------|
| 8800 General Fund Revenue                   | (118,240,505)          | -                  | (118,240,505)                 | -                   | (118,240,505)                 |
| <b>TOTAL TRANSFERS OUT</b>                  | <b>(\$245,947,287)</b> | <b>-</b>           | <b>(\$245,947,287)</b>        | <b>-</b>            | <b>(\$245,947,287)</b>        |
| <b>AVAILABLE REVENUES</b>                   |                        |                    |                               |                     |                               |
| 8000 General Fund                           | 207,652,154            | 2,050,110          | 209,702,264                   | 10,422,555          | 220,124,819                   |
| 3400 Other Funds Ltd                        | 6,470,379              | -                  | 6,470,379                     | 911,709             | 7,382,088                     |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$214,122,533</b>   | <b>\$2,050,110</b> | <b>\$216,172,643</b>          | <b>\$11,334,264</b> | <b>\$227,506,907</b>          |
| <b>EXPENDITURES</b>                         |                        |                    |                               |                     |                               |
| <b>PERSONAL SERVICES</b>                    |                        |                    |                               |                     |                               |
| <b>SALARIES &amp; WAGES</b>                 |                        |                    |                               |                     |                               |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                        |                    |                               |                     |                               |
| 8000 General Fund                           | 116,588,589            | -                  | 116,588,589                   | 5,315,383           | 121,903,972                   |
| 3400 Other Funds Ltd                        | 2,096,847              | -                  | 2,096,847                     | 560,092             | 2,656,939                     |
| All Funds                                   | 118,685,436            | -                  | 118,685,436                   | 5,875,475           | 124,560,911                   |
| <b>3160 Temporary Appointments</b>          |                        |                    |                               |                     |                               |
| 8000 General Fund                           | 12,271                 | 295                | 12,566                        | -                   | 12,566                        |
| 3400 Other Funds Ltd                        | 213,202                | 5,116              | 218,318                       | -                   | 218,318                       |
| All Funds                                   | 225,473                | 5,411              | 230,884                       | -                   | 230,884                       |
| <b>3190 All Other Differential</b>          |                        |                    |                               |                     |                               |
| 8000 General Fund                           | 790,059                | 18,961             | 809,020                       | -                   | 809,020                       |
| 3400 Other Funds Ltd                        | 82,648                 | 1,983              | 84,631                        | -                   | 84,631                        |
| All Funds                                   | 872,707                | 20,944             | 893,651                       | -                   | 893,651                       |
| <b>TOTAL SALARIES &amp; WAGES</b>           |                        |                    |                               |                     |                               |
| 8000 General Fund                           | 117,390,919            | 19,256             | 117,410,175                   | 5,315,383           | 122,725,558                   |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
**Trial Courts**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-100-00-00-00000

| Description                               | 2013-15 Base Budget  | Essential Packages | 2013-15 Current Service Level | Policy Packages    | 2013-15 Agency Request Budget |
|---|----------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| 3400 Other Funds Ltd                      | 2,392,697            | 7,099              | 2,399,796                     | 560,092            | 2,959,888                     |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$119,783,616</b> | <b>\$26,355</b>    | <b>\$119,809,971</b>          | <b>\$5,875,475</b> | <b>\$125,685,446</b>          |
| <b>OTHER PAYROLL EXPENSES</b>             |                      |                    |                               |                    |                               |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                      |                    |                               |                    |                               |
| 8000 General Fund                         | 49,835               | -                  | 49,835                        | 3,250              | 53,085                        |
| 3400 Other Funds Ltd                      | 1,005                | -                  | 1,005                         | 280                | 1,285                         |
| All Funds                                 | 50,840               | -                  | 50,840                        | 3,530              | 54,370                        |
| <b>3220 Public Employees' Retire Cont</b> |                      |                    |                               |                    |                               |
| 8000 General Fund                         | 23,159,020           | 3,741              | 23,162,761                    | 1,048,719          | 24,211,480                    |
| 3400 Other Funds Ltd                      | 430,019              | 391                | 430,410                       | 110,508            | 540,918                       |
| All Funds                                 | 23,589,039           | 4,132              | 23,593,171                    | 1,159,227          | 24,752,398                    |
| <b>3221 Pension Obligation Bond</b>       |                      |                    |                               |                    |                               |
| 8000 General Fund                         | 5,596,576            | 1,644,447          | 7,241,023                     | -                  | 7,241,023                     |
| 3400 Other Funds Ltd                      | 696,761              | (545,650)          | 151,111                       | -                  | 151,111                       |
| All Funds                                 | 6,293,337            | 1,098,797          | 7,392,134                     | -                  | 7,392,134                     |
| <b>3230 Social Security Taxes</b>         |                      |                    |                               |                    |                               |
| 8000 General Fund                         | 8,973,577            | 1,474              | 8,975,051                     | 406,650            | 9,381,701                     |
| 3400 Other Funds Ltd                      | 183,048              | 543                | 183,591                       | 42,848             | 226,439                       |
| All Funds                                 | 9,156,625            | 2,017              | 9,158,642                     | 449,498            | 9,608,140                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b>  |                      |                    |                               |                    |                               |
| 8000 General Fund                         | 73,503               | -                  | 73,503                        | 4,745              | 78,248                        |
| 3400 Other Funds Ltd                      | 1,483                | -                  | 1,483                         | 413                | 1,896                         |
| All Funds                                 | 74,986               | -                  | 74,986                        | 5,158              | 80,144                        |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
**Trial Courts**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-100-00-00-00000

| Description                         | 2013-15 Base Budget  | Essential Packages | 2013-15 Current Service Level | Policy Packages     | 2013-15 Agency Request Budget |
|-------------------------------------|----------------------|--------------------|-------------------------------|---------------------|-------------------------------|
| <b>3260 Mass Transit Tax</b>        |                      |                    |                               |                     |                               |
| 8000 General Fund                   | 367,812              | 115,754            | 483,566                       | 16,896              | 500,462                       |
| 3400 Other Funds Ltd                | 47,871               | (34,983)           | 12,888                        | -                   | 12,888                        |
| All Funds                           | 415,683              | 80,771             | 496,454                       | 16,896              | 513,350                       |
| <b>3270 Flexible Benefits</b>       |                      |                    |                               |                     |                               |
| 8000 General Fund                   | 41,084,609           | -                  | 41,084,609                    | 2,471,448           | 43,556,057                    |
| 3400 Other Funds Ltd                | 826,063              | -                  | 826,063                       | 197,568             | 1,023,631                     |
| All Funds                           | 41,910,672           | -                  | 41,910,672                    | 2,669,016           | 44,579,688                    |
| <b>3280 Other OPE</b>               |                      |                    |                               |                     |                               |
| 8000 General Fund                   | -                    | -                  | -                             | 336,464             | 336,464                       |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> |                      |                    |                               |                     |                               |
| 8000 General Fund                   | 79,304,932           | 1,765,416          | 81,070,348                    | 4,288,172           | 85,358,520                    |
| 3400 Other Funds Ltd                | 2,186,250            | (579,699)          | 1,606,551                     | 351,617             | 1,958,168                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$81,491,182</b>  | <b>\$1,185,717</b> | <b>\$82,676,899</b>           | <b>\$4,639,789</b>  | <b>\$87,316,688</b>           |
| <b>TOTAL PERSONAL SERVICES</b>      |                      |                    |                               |                     |                               |
| 8000 General Fund                   | 196,695,851          | 1,784,672          | 198,480,523                   | 9,603,555           | 208,084,078                   |
| 3400 Other Funds Ltd                | 4,578,947            | (572,600)          | 4,006,347                     | 911,709             | 4,918,056                     |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$201,274,798</b> | <b>\$1,212,072</b> | <b>\$202,486,870</b>          | <b>\$10,515,264</b> | <b>\$213,002,134</b>          |
| <b>SERVICES &amp; SUPPLIES</b>      |                      |                    |                               |                     |                               |
| <b>4100 Instate Travel</b>          |                      |                    |                               |                     |                               |
| 8000 General Fund                   | 424,604              | 10,193             | 434,797                       | 2,000               | 436,797                       |
| 3400 Other Funds Ltd                | 28,538               | 685                | 29,223                        | -                   | 29,223                        |
| All Funds                           | 453,142              | 10,878             | 464,020                       | 2,000               | 466,020                       |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
**Trial Courts**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-100-00-00-00000

| Description                       | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|-----------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>4125 Out of State Travel</b>   |                     |                    |                               |                 |                               |
| 8000 General Fund                 | 10,164              | 244                | 10,408                        | -               | 10,408                        |
| 3400 Other Funds Ltd              | 296                 | 7                  | 303                           | -               | 303                           |
| All Funds                         | 10,460              | 251                | 10,711                        | -               | 10,711                        |
| <b>4150 Employee Training</b>     |                     |                    |                               |                 |                               |
| 8000 General Fund                 | 355,340             | 8,528              | 363,868                       | 20,500          | 384,368                       |
| 3400 Other Funds Ltd              | 19,048              | 457                | 19,505                        | -               | 19,505                        |
| All Funds                         | 374,388             | 8,985              | 383,373                       | 20,500          | 403,873                       |
| <b>4175 Office Expenses</b>       |                     |                    |                               |                 |                               |
| 8000 General Fund                 | 5,438,111           | 130,515            | 5,568,626                     | 75,500          | 5,644,126                     |
| 3400 Other Funds Ltd              | 801,001             | 19,224             | 820,225                       | -               | 820,225                       |
| All Funds                         | 6,239,112           | 149,739            | 6,388,851                     | 75,500          | 6,464,351                     |
| <b>4200 Telecommunications</b>    |                     |                    |                               |                 |                               |
| 8000 General Fund                 | 1,693,961           | 40,655             | 1,734,616                     | 71,000          | 1,805,616                     |
| 3400 Other Funds Ltd              | 32,674              | 784                | 33,458                        | -               | 33,458                        |
| All Funds                         | 1,726,635           | 41,439             | 1,768,074                     | 71,000          | 1,839,074                     |
| <b>4250 Data Processing</b>       |                     |                    |                               |                 |                               |
| 8000 General Fund                 | 155,126             | 3,723              | 158,849                       | -               | 158,849                       |
| 3400 Other Funds Ltd              | 2,054               | 49                 | 2,103                         | -               | 2,103                         |
| All Funds                         | 157,180             | 3,772              | 160,952                       | -               | 160,952                       |
| <b>4300 Professional Services</b> |                     |                    |                               |                 |                               |
| 8000 General Fund                 | 593,695             | 16,623             | 610,318                       | -               | 610,318                       |
| 3400 Other Funds Ltd              | 52,993              | 1,484              | 54,477                        | -               | 54,477                        |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
**Trial Courts**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-100-00-00-00000

| Description                                  | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| All Funds                                    | 646,688             | 18,107             | 664,795                       | -               | 664,795                       |
| <b>4375 Employee Recruitment and Develop</b> |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 106,919             | 2,566              | 109,485                       | -               | 109,485                       |
| 3400 Other Funds Ltd                         | 1,766               | 42                 | 1,808                         | -               | 1,808                         |
| All Funds                                    | 108,685             | 2,608              | 111,293                       | -               | 111,293                       |
| <b>4400 Dues and Subscriptions</b>           |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 487,435             | 11,698             | 499,133                       | -               | 499,133                       |
| 3400 Other Funds Ltd                         | 7,868               | 189                | 8,057                         | -               | 8,057                         |
| All Funds                                    | 495,303             | 11,887             | 507,190                       | -               | 507,190                       |
| <b>4425 Facilities Rental and Taxes</b>      |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 3,019               | 181                | 3,200                         | -               | 3,200                         |
| <b>4450 Fuels and Utilities</b>              |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 12,572              | 302                | 12,874                        | -               | 12,874                        |
| 3400 Other Funds Ltd                         | 167                 | 4                  | 171                           | -               | 171                           |
| All Funds                                    | 12,739              | 306                | 13,045                        | -               | 13,045                        |
| <b>4475 Facilities Maintenance</b>           |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 35,649              | 856                | 36,505                        | -               | 36,505                        |
| 3400 Other Funds Ltd                         | 472                 | 11                 | 483                           | -               | 483                           |
| All Funds                                    | 36,121              | 867                | 36,988                        | -               | 36,988                        |
| <b>4575 Agency Program Related S and S</b>   |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 60,650              | 1,456              | 62,106                        | -               | 62,106                        |
| 3400 Other Funds Ltd                         | 1,041               | 25                 | 1,066                         | -               | 1,066                         |
| All Funds                                    | 61,691              | 1,481              | 63,172                        | -               | 63,172                        |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
**Trial Courts**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-100-00-00-00000

| Description                               | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages  | 2013-15 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|------------------|-------------------------------|
| <b>4650 Other Services and Supplies</b>   |                     |                    |                               |                  |                               |
| 8000 General Fund                         | 149,896             | 3,598              | 153,494                       | 11,000           | 164,494                       |
| 3400 Other Funds Ltd                      | 955                 | 23                 | 978                           | -                | 978                           |
| All Funds                                 | 150,851             | 3,621              | 154,472                       | 11,000           | 165,472                       |
| <b>4700 Expendable Prop 250 - 5000</b>    |                     |                    |                               |                  |                               |
| 8000 General Fund                         | 1,136,257           | 27,270             | 1,163,527                     | 10,500           | 1,174,027                     |
| 3400 Other Funds Ltd                      | 272,351             | 6,536              | 278,887                       | -                | 278,887                       |
| All Funds                                 | 1,408,608           | 33,806             | 1,442,414                     | 10,500           | 1,452,914                     |
| <b>4715 IT Expendable Property</b>        |                     |                    |                               |                  |                               |
| 8000 General Fund                         | 207,570             | 4,982              | 212,552                       | 628,500          | 841,052                       |
| 3400 Other Funds Ltd                      | 433,655             | 10,408             | 444,063                       | -                | 444,063                       |
| All Funds                                 | 641,225             | 15,390             | 656,615                       | 628,500          | 1,285,115                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      |                     |                    |                               |                  |                               |
| 8000 General Fund                         | 10,870,968          | 263,390            | 11,134,358                    | 819,000          | 11,953,358                    |
| 3400 Other Funds Ltd                      | 1,654,879           | 39,928             | 1,694,807                     | -                | 1,694,807                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      | <b>\$12,525,847</b> | <b>\$303,318</b>   | <b>\$12,829,165</b>           | <b>\$819,000</b> | <b>\$13,648,165</b>           |
| <b>CAPITAL OUTLAY</b>                     |                     |                    |                               |                  |                               |
| <b>5100 Office Furniture and Fixtures</b> |                     |                    |                               |                  |                               |
| 8000 General Fund                         | 85,335              | 2,048              | 87,383                        | -                | 87,383                        |
| 3400 Other Funds Ltd                      | 8,854               | 212                | 9,066                         | -                | 9,066                         |
| All Funds                                 | 94,189              | 2,260              | 96,449                        | -                | 96,449                        |
| <b>TOTAL EXPENDITURES</b>                 |                     |                    |                               |                  |                               |
| 8000 General Fund                         | 207,652,154         | 2,050,110          | 209,702,264                   | 10,422,555       | 220,124,819                   |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
**Trial Courts**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-100-00-00-00000

| Description                      | 2013-15 Base Budget  | Essential Packages | 2013-15 Current Service Level | Policy Packages     | 2013-15 Agency Request Budget |
|----------------------------------|----------------------|--------------------|-------------------------------|---------------------|-------------------------------|
| 3400 Other Funds Ltd             | 6,242,680            | (532,460)          | 5,710,220                     | 911,709             | 6,621,929                     |
| <b>TOTAL EXPENDITURES</b>        | <b>\$213,894,834</b> | <b>\$1,517,650</b> | <b>\$215,412,484</b>          | <b>\$11,334,264</b> | <b>\$226,746,748</b>          |
| <b>ENDING BALANCE</b>            |                      |                    |                               |                     |                               |
| 3400 Other Funds Ltd             | 227,699              | 532,460            | 760,159                       | -                   | 760,159                       |
| <b>AUTHORIZED POSITIONS</b>      |                      |                    |                               |                     |                               |
| 8150 Class/Unclass Positions     | 1,353                | -                  | 1,353                         | 99                  | 1,452                         |
| <b>AUTHORIZED FTE</b>            |                      |                    |                               |                     |                               |
| 8250 Class/Unclass FTE Positions | 1,240.17             | -                  | 1,240.17                      | 79.54               | 1,319.71                      |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
**Appellate/Tax Courts**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-101-00-00-00000

| Description                               | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages    | 2013-15 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| <b>BEGINNING BALANCE</b>                  |                     |                    |                               |                    |                               |
| <b>0025 Beginning Balance</b>             |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                      | 1,035,140           | -                  | 1,035,140                     | -                  | 1,035,140                     |
| <b>0030 Beginning Balance Adjustment</b>  |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                      | (138,300)           | -                  | (138,300)                     | -                  | (138,300)                     |
| <b>TOTAL BEGINNING BALANCE</b>            |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                      | 896,840             | -                  | 896,840                       | -                  | 896,840                       |
| <b>REVENUE CATEGORIES</b>                 |                     |                    |                               |                    |                               |
| <b>GENERAL FUND APPROPRIATION</b>         |                     |                    |                               |                    |                               |
| <b>0050 General Fund Appropriation</b>    |                     |                    |                               |                    |                               |
| 8000 General Fund                         | 19,531,088          | 403,492            | 19,934,580                    | 2,006,054          | 21,940,634                    |
| <b>SALES INCOME</b>                       |                     |                    |                               |                    |                               |
| <b>0705 Sales Income</b>                  |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                      | 650,000             | -                  | 650,000                       | -                  | 650,000                       |
| <b>TRANSFERS IN</b>                       |                     |                    |                               |                    |                               |
| <b>1107 Tsfr From Administrative Svcs</b> |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                      | 2,392,804           | -                  | 2,392,804                     | -                  | 2,392,804                     |
| <b>TOTAL REVENUES</b>                     |                     |                    |                               |                    |                               |
| 8000 General Fund                         | 19,531,088          | 403,492            | 19,934,580                    | 2,006,054          | 21,940,634                    |
| 3400 Other Funds Ltd                      | 3,042,804           | -                  | 3,042,804                     | -                  | 3,042,804                     |
| <b>TOTAL REVENUES</b>                     | <b>\$22,573,892</b> | <b>\$403,492</b>   | <b>\$22,977,384</b>           | <b>\$2,006,054</b> | <b>\$24,983,438</b>           |
| <b>AVAILABLE REVENUES</b>                 |                     |                    |                               |                    |                               |
| 8000 General Fund                         | 19,531,088          | 403,492            | 19,934,580                    | 2,006,054          | 21,940,634                    |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
**Appellate/Tax Courts**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-101-00-00-00000

| Description                     | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages    | 2013-15 Agency Request Budget |
|---------------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| 3400 Other Funds Ltd            | 3,939,644           | -                  | 3,939,644                     | -                  | 3,939,644                     |
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$23,470,732</b> | <b>\$403,492</b>   | <b>\$23,874,224</b>           | <b>\$2,006,054</b> | <b>\$25,880,278</b>           |

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                      |            |   |            |         |            |
|----------------------|------------|---|------------|---------|------------|
| 8000 General Fund    | 11,017,675 | - | 11,017,675 | 867,698 | 11,885,373 |
| 3400 Other Funds Ltd | 1,035,249  | - | 1,035,249  | -       | 1,035,249  |
| All Funds            | 12,052,924 | - | 12,052,924 | 867,698 | 12,920,622 |

**3160 Temporary Appointments**

|                   |         |        |         |   |         |
|-------------------|---------|--------|---------|---|---------|
| 8000 General Fund | 475,737 | 11,417 | 487,154 | - | 487,154 |
|-------------------|---------|--------|---------|---|---------|

**3190 All Other Differential**

|                   |         |       |         |   |         |
|-------------------|---------|-------|---------|---|---------|
| 8000 General Fund | 133,445 | 3,203 | 136,648 | - | 136,648 |
|-------------------|---------|-------|---------|---|---------|

**TOTAL SALARIES & WAGES**

|                      |            |        |            |         |            |
|----------------------|------------|--------|------------|---------|------------|
| 8000 General Fund    | 11,626,857 | 14,620 | 11,641,477 | 867,698 | 12,509,175 |
| 3400 Other Funds Ltd | 1,035,249  | -      | 1,035,249  | -       | 1,035,249  |

**TOTAL SALARIES & WAGES**

|  |                     |                 |                     |                  |                     |
|--|---------------------|-----------------|---------------------|------------------|---------------------|
|  | <b>\$12,662,106</b> | <b>\$14,620</b> | <b>\$12,676,726</b> | <b>\$867,698</b> | <b>\$13,544,424</b> |
|--|---------------------|-----------------|---------------------|------------------|---------------------|

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

|                      |       |   |       |     |       |
|----------------------|-------|---|-------|-----|-------|
| 8000 General Fund    | 3,610 | - | 3,610 | 342 | 3,952 |
| 3400 Other Funds Ltd | 350   | - | 350   | -   | 350   |
| All Funds            | 3,960 | - | 3,960 | 342 | 4,302 |

**3220 Public Employees' Retire Cont**

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget  
2013-15 Biennium  
Appellate/Tax Courts**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-101-00-00-00000**

| Description                              | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 8000 General Fund                        | 2,200,122           | 632                | 2,200,754                     | 171,194         | 2,371,948                     |
| 3400 Other Funds Ltd                     | 204,255             | -                  | 204,255                       | -               | 204,255                       |
| All Funds                                | 2,404,377           | 632                | 2,405,009                     | 171,194         | 2,576,203                     |
| <b>3221 Pension Obligation Bond</b>      |                     |                    |                               |                 |                               |
| 8000 General Fund                        | 369,035             | 338,215            | 707,250                       | -               | 707,250                       |
| 3400 Other Funds Ltd                     | 2,745               | 37,126             | 39,871                        | -               | 39,871                        |
| All Funds                                | 371,780             | 375,341            | 747,121                       | -               | 747,121                       |
| <b>3230 Social Security Taxes</b>        |                     |                    |                               |                 |                               |
| 8000 General Fund                        | 886,917             | 1,119              | 888,036                       | 66,383          | 954,419                       |
| 3400 Other Funds Ltd                     | 79,196              | -                  | 79,196                        | -               | 79,196                        |
| All Funds                                | 966,113             | 1,119              | 967,232                       | 66,383          | 1,033,615                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                     |                    |                               |                 |                               |
| 8000 General Fund                        | 5,325               | -                  | 5,325                         | 504             | 5,829                         |
| 3400 Other Funds Ltd                     | 516                 | -                  | 516                           | -               | 516                           |
| All Funds                                | 5,841               | -                  | 5,841                         | 504             | 6,345                         |
| <b>3260 Mass Transit Tax</b>             |                     |                    |                               |                 |                               |
| 8000 General Fund                        | 55,581              | 14,380             | 69,961                        | 9,075           | 79,036                        |
| 3400 Other Funds Ltd                     | 12,624              | (8,746)            | 3,878                         | -               | 3,878                         |
| All Funds                                | 68,205              | 5,634              | 73,839                        | 9,075           | 82,914                        |
| <b>3270 Flexible Benefits</b>            |                     |                    |                               |                 |                               |
| 8000 General Fund                        | 2,945,088           | -                  | 2,945,088                     | 288,903         | 3,233,991                     |
| 3400 Other Funds Ltd                     | 294,936             | -                  | 294,936                       | -               | 294,936                       |
| All Funds                                | 3,240,024           | -                  | 3,240,024                     | 288,903         | 3,528,927                     |

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BDV002A - Detail Revenues & Expenditures - Requested Budget  
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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
**Appellate/Tax Courts**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-101-00-00-00000

| Description                         | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages    | 2013-15 Agency Request Budget |
|-------------------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| <b>3280 Other OPE</b>               |                     |                    |                               |                    |                               |
| 8000 General Fund                   | -                   | -                  | -                             | 54,925             | 54,925                        |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> |                     |                    |                               |                    |                               |
| 8000 General Fund                   | 6,465,678           | 354,346            | 6,820,024                     | 591,326            | 7,411,350                     |
| 3400 Other Funds Ltd                | 594,622             | 28,380             | 623,002                       | -                  | 623,002                       |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$7,060,300</b>  | <b>\$382,726</b>   | <b>\$7,443,026</b>            | <b>\$591,326</b>   | <b>\$8,034,352</b>            |
| <b>TOTAL PERSONAL SERVICES</b>      |                     |                    |                               |                    |                               |
| 8000 General Fund                   | 18,092,535          | 368,966            | 18,461,501                    | 1,459,024          | 19,920,525                    |
| 3400 Other Funds Ltd                | 1,629,871           | 28,380             | 1,658,251                     | -                  | 1,658,251                     |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$19,722,406</b> | <b>\$397,346</b>   | <b>\$20,119,752</b>           | <b>\$1,459,024</b> | <b>\$21,578,776</b>           |
| <b>SERVICES &amp; SUPPLIES</b>      |                     |                    |                               |                    |                               |
| <b>4100 Instate Travel</b>          |                     |                    |                               |                    |                               |
| 8000 General Fund                   | 33,080              | 794                | 33,874                        | -                  | 33,874                        |
| <b>4125 Out of State Travel</b>     |                     |                    |                               |                    |                               |
| 8000 General Fund                   | 3,982               | 96                 | 4,078                         | -                  | 4,078                         |
| <b>4150 Employee Training</b>       |                     |                    |                               |                    |                               |
| 8000 General Fund                   | 66,436              | 1,595              | 68,031                        | 23,050             | 91,081                        |
| <b>4175 Office Expenses</b>         |                     |                    |                               |                    |                               |
| 8000 General Fund                   | 1,054,404           | 25,305             | 1,079,709                     | 23,050             | 1,102,759                     |
| <b>4200 Telecommunications</b>      |                     |                    |                               |                    |                               |
| 8000 General Fund                   | 105,905             | 2,543              | 108,448                       | 30,733             | 139,181                       |
| <b>4250 Data Processing</b>         |                     |                    |                               |                    |                               |
| 8000 General Fund                   | 471                 | 11                 | 482                           | -                  | 482                           |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
**Appellate/Tax Courts**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-101-00-00-00000

| Description                                  | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>4300 Professional Services</b>            |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 134                 | 4                  | 138                           | 148,957         | 149,095                       |
| <b>4315 IT Professional Services</b>         |                     |                    |                               |                 |                               |
| 8000 General Fund                            | -                   | -                  | -                             | 30,840          | 30,840                        |
| <b>4375 Employee Recruitment and Develop</b> |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 2,380               | 57                 | 2,437                         | 10,240          | 12,677                        |
| <b>4400 Dues and Subscriptions</b>           |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 99,200              | 2,381              | 101,581                       | -               | 101,581                       |
| <b>4425 Facilities Rental and Taxes</b>      |                     |                    |                               |                 |                               |
| 8000 General Fund                            | -                   | -                  | -                             | 224,963         | 224,963                       |
| <b>4450 Fuels and Utilities</b>              |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 1,339               | 32                 | 1,371                         | -               | 1,371                         |
| <b>4475 Facilities Maintenance</b>           |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 307                 | 7                  | 314                           | -               | 314                           |
| <b>4575 Agency Program Related S and S</b>   |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 70                  | 2                  | 72                            | -               | 72                            |
| <b>4650 Other Services and Supplies</b>      |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 2,396               | 57                 | 2,453                         | 7,683           | 10,136                        |
| <b>4700 Expendable Prop 250 - 5000</b>       |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 49,720              | 1,193              | 50,913                        | 47,514          | 98,427                        |
| <b>4715 IT Expendable Property</b>           |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 18,729              | 449                | 19,178                        | -               | 19,178                        |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>         |                     |                    |                               |                 |                               |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget  
2013-15 Biennium  
Appellate/Tax Courts**

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-101-00-00-00000

| Description                      | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages    | 2013-15 Agency Request Budget |
|----------------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| 8000 General Fund                | 1,438,553           | 34,526             | 1,473,079                     | 547,030            | 2,020,109                     |
| <b>TOTAL EXPENDITURES</b>        |                     |                    |                               |                    |                               |
| 8000 General Fund                | 19,531,088          | 403,492            | 19,934,580                    | 2,006,054          | 21,940,634                    |
| 3400 Other Funds Ltd             | 1,629,871           | 28,380             | 1,658,251                     | -                  | 1,658,251                     |
| <b>TOTAL EXPENDITURES</b>        | <b>\$21,160,959</b> | <b>\$431,872</b>   | <b>\$21,592,831</b>           | <b>\$2,006,054</b> | <b>\$23,598,885</b>           |
| <b>ENDING BALANCE</b>            |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd             | 2,309,773           | (28,380)           | 2,281,393                     | -                  | 2,281,393                     |
| <b>AUTHORIZED POSITIONS</b>      |                     |                    |                               |                    |                               |
| 8150 Class/Unclass Positions     | 99                  | -                  | 99                            | 9                  | 108                           |
| <b>AUTHORIZED FTE</b>            |                     |                    |                               |                    |                               |
| 8250 Class/Unclass FTE Positions | 94.48               | -                  | 94.48                         | 8.64               | 103.12                        |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget  
2013-15 Biennium  
Administration and Central Support**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-102-00-00-00000**

| Description                              | 2013-15 Base Budget | Essential Packages  | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|--|---------------------|---|-------------------------------|-----------------|-------------------------------|
| <b>BEGINNING BALANCE</b>                 |                     |   |                               |                 |                               |
| <b>0025 Beginning Balance</b>            |                     |   |                               |                 |                               |
| 3400 Other Funds Ltd                     | 5,388,447           | -   | 5,388,447                     | -               | 5,388,447                     |
| 6400 Federal Funds Ltd                   | 385,006             | -   | 385,006                       | -               | 385,006                       |
| All Funds                                | 5,773,453           | -   | 5,773,453                     | -               | 5,773,453                     |
| <b>0030 Beginning Balance Adjustment</b> |                     |   |                               |                 |                               |
| 3400 Other Funds Ltd                     | (3,617,485)         | -   | (3,617,485)                   | -               | (3,617,485)                   |
| 6400 Federal Funds Ltd                   | (385,006)           | -   | (385,006)                     | -               | (385,006)                     |
| All Funds                                | (4,002,491)         | -   | (4,002,491)                   | -               | (4,002,491)                   |
| <b>TOTAL BEGINNING BALANCE</b>           |                     |   |                               |                 |                               |
| 3400 Other Funds Ltd                     | 1,770,962           | -   | 1,770,962                     | -               | 1,770,962                     |
| 6400 Federal Funds Ltd                   | -                   | -   | -                             | -               | -                             |
| <b>TOTAL BEGINNING BALANCE</b>           | <b>\$1,770,962</b>  | <b>-</b>  | <b>\$1,770,962</b>            | <b>-</b>        | <b>\$1,770,962</b>            |
| <b>REVENUE CATEGORIES</b>                |                     |   |                               |                 |                               |
| <b>GENERAL FUND APPROPRIATION</b>        |                     |   |                               |                 |                               |
| <b>0050 General Fund Appropriation</b>   |                     |   |                               |                 |                               |
| 8000 General Fund                        | 52,207,188          | (522,398)   | 51,684,790                    | 3,140,786       | 54,825,576                    |
| <b>CHARGES FOR SERVICES</b>              |                     |   |                               |                 |                               |
| <b>0410 Charges for Services</b>         |                     |   |                               |                 |                               |
| 3400 Other Funds Ltd                     | 3,300,000           | -   | 3,300,000                     | -               | 3,300,000                     |
| <b>FEDERAL FUNDS REVENUE</b>             |                     |   |                               |                 |                               |
| <b>0995 Federal Funds</b>                |                     |   |                               |                 |                               |
| 6400 Federal Funds Ltd                   | 1,490,080           | -   | 1,490,080                     | -               | 1,490,080                     |
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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget  
2013-15 Biennium  
Administration and Central Support**

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-102-00-00-00000

| Description                               | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages    | 2013-15 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| <b>TRANSFERS IN</b>                       |                     |                    |                               |                    |                               |
| <b>1010 Transfer In - Intrafund</b>       |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                      | 11,900,000          | -                  | 11,900,000                    | -                  | 11,900,000                    |
| <b>1100 Tsfr From Human Svcs, Dept of</b> |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                      | 1,440,643           | -                  | 1,440,643                     | -                  | 1,440,643                     |
| <b>TOTAL TRANSFERS IN</b>                 |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                      | 13,340,643          | -                  | 13,340,643                    | -                  | 13,340,643                    |
| <b>TOTAL REVENUES</b>                     |                     |                    |                               |                    |                               |
| 8000 General Fund                         | 52,207,188          | (522,398)          | 51,684,790                    | 3,140,786          | 54,825,576                    |
| 3400 Other Funds Ltd                      | 16,640,643          | -                  | 16,640,643                    | -                  | 16,640,643                    |
| 6400 Federal Funds Ltd                    | 1,490,080           | -                  | 1,490,080                     | -                  | 1,490,080                     |
| <b>TOTAL REVENUES</b>                     | <b>\$70,337,911</b> | <b>(\$522,398)</b> | <b>\$69,815,513</b>           | <b>\$3,140,786</b> | <b>\$72,956,299</b>           |
| <b>TRANSFERS OUT</b>                      |                     |                    |                               |                    |                               |
| <b>2010 Transfer Out - Intrafund</b>      |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                      | (11,900,000)        | -                  | (11,900,000)                  | -                  | (11,900,000)                  |
| <b>AVAILABLE REVENUES</b>                 |                     |                    |                               |                    |                               |
| 8000 General Fund                         | 52,207,188          | (522,398)          | 51,684,790                    | 3,140,786          | 54,825,576                    |
| 3400 Other Funds Ltd                      | 6,511,605           | -                  | 6,511,605                     | -                  | 6,511,605                     |
| 6400 Federal Funds Ltd                    | 1,490,080           | -                  | 1,490,080                     | -                  | 1,490,080                     |
| <b>TOTAL AVAILABLE REVENUES</b>           | <b>\$60,208,873</b> | <b>(\$522,398)</b> | <b>\$59,686,475</b>           | <b>\$3,140,786</b> | <b>\$62,827,261</b>           |
| <b>EXPENDITURES</b>                       |                     |                    |                               |                    |                               |
| <b>PERSONAL SERVICES</b>                  |                     |                    |                               |                    |                               |
| <b>SALARIES &amp; WAGES</b>               |                     |                    |                               |                    |                               |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget  
2013-15 Biennium  
Administration and Central Support**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-102-00-00-00000**

| Description                                 | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages    | 2013-15 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                     |                    |                               |                    |                               |
| 8000 General Fund                           | 20,034,172          | -                  | 20,034,172                    | 1,733,679          | 21,767,851                    |
| 3400 Other Funds Ltd                        | 3,298,888           | -                  | 3,298,888                     | -                  | 3,298,888                     |
| 6400 Federal Funds Ltd                      | 207,600             | -                  | 207,600                       | -                  | 207,600                       |
| All Funds                                   | 23,540,660          | -                  | 23,540,660                    | 1,733,679          | 25,274,339                    |
| <b>3160 Temporary Appointments</b>          |                     |                    |                               |                    |                               |
| 8000 General Fund                           | 443,646             | 10,648             | 454,294                       | -                  | 454,294                       |
| 3400 Other Funds Ltd                        | 28,405              | 683                | 29,088                        | -                  | 29,088                        |
| 6400 Federal Funds Ltd                      | 1,042               | 25                 | 1,067                         | -                  | 1,067                         |
| All Funds                                   | 473,093             | 11,356             | 484,449                       | -                  | 484,449                       |
| <b>3190 All Other Differential</b>          |                     |                    |                               |                    |                               |
| 8000 General Fund                           | 267,342             | 6,416              | 273,758                       | -                  | 273,758                       |
| 3400 Other Funds Ltd                        | 91,993              | 2,208              | 94,201                        | -                  | 94,201                        |
| All Funds                                   | 359,335             | 8,624              | 367,959                       | -                  | 367,959                       |
| <b>TOTAL SALARIES &amp; WAGES</b>           |                     |                    |                               |                    |                               |
| 8000 General Fund                           | 20,745,160          | 17,064             | 20,762,224                    | 1,733,679          | 22,495,903                    |
| 3400 Other Funds Ltd                        | 3,419,286           | 2,891              | 3,422,177                     | -                  | 3,422,177                     |
| 6400 Federal Funds Ltd                      | 208,642             | 25                 | 208,667                       | -                  | 208,667                       |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$24,373,088</b> | <b>\$19,980</b>    | <b>\$24,393,068</b>           | <b>\$1,733,679</b> | <b>\$26,126,747</b>           |
| <b>OTHER PAYROLL EXPENSES</b>               |                     |                    |                               |                    |                               |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                     |                    |                               |                    |                               |
| 8000 General Fund                           | 5,319               | -                  | 5,319                         | 705                | 6,024                         |
| 3400 Other Funds Ltd                        | 1,001               | -                  | 1,001                         | -                  | 1,001                         |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget  
2013-15 Biennium  
Administration and Central Support**

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-102-00-00-00000

| Description                               | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 6400 Federal Funds Ltd                    | 80                  | -                  | 80                            | -               | 80                            |
| All Funds                                 | 6,400               | -                  | 6,400                         | 705             | 7,105                         |
| <b>3220 Public Employees' Retire Cont</b> |                     |                    |                               |                 |                               |
| 8000 General Fund                         | 4,005,491           | 1,266              | 4,006,757                     | 342,057         | 4,348,814                     |
| 3400 Other Funds Ltd                      | 669,019             | 436                | 669,455                       | -               | 669,455                       |
| 6400 Federal Funds Ltd                    | 40,960              | -                  | 40,960                        | -               | 40,960                        |
| All Funds                                 | 4,715,470           | 1,702              | 4,717,172                     | 342,057         | 5,059,229                     |
| <b>3221 Pension Obligation Bond</b>       |                     |                    |                               |                 |                               |
| 8000 General Fund                         | 962,755             | 289,202            | 1,251,957                     | -               | 1,251,957                     |
| 3400 Other Funds Ltd                      | 305,526             | (96,067)           | 209,459                       | -               | 209,459                       |
| 6400 Federal Funds Ltd                    | 12,120              | 704                | 12,824                        | -               | 12,824                        |
| All Funds                                 | 1,280,401           | 193,839            | 1,474,240                     | -               | 1,474,240                     |
| <b>3230 Social Security Taxes</b>         |                     |                    |                               |                 |                               |
| 8000 General Fund                         | 1,573,741           | 1,306              | 1,575,047                     | 132,631         | 1,707,678                     |
| 3400 Other Funds Ltd                      | 261,574             | 221                | 261,795                       | -               | 261,795                       |
| 6400 Federal Funds Ltd                    | 15,962              | 2                  | 15,964                        | -               | 15,964                        |
| All Funds                                 | 1,851,277           | 1,529              | 1,852,806                     | 132,631         | 1,985,437                     |
| <b>3240 Unemployment Assessments</b>      |                     |                    |                               |                 |                               |
| 8000 General Fund                         | 694,596             | 16,670             | 711,266                       | -               | 711,266                       |
| <b>3250 Worker's Comp. Assess. (WCD)</b>  |                     |                    |                               |                 |                               |
| 8000 General Fund                         | 7,844               | -                  | 7,844                         | 1,028           | 8,872                         |
| 3400 Other Funds Ltd                      | 1,478               | -                  | 1,478                         | -               | 1,478                         |
| 6400 Federal Funds Ltd                    | 118                 | -                  | 118                           | -               | 118                           |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-102-00-00-00000

**Administration and Central Support**

| Description                         | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages    | 2013-15 Agency Request Budget |
|-------------------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| All Funds                           | 9,440               | -                  | 9,440                         | 1,028              | 10,468                        |
| <b>3260 Mass Transit Tax</b>        |                     |                    |                               |                    |                               |
| 8000 General Fund                   | 82,058              | 42,515             | 124,573                       | 10,401             | 134,974                       |
| 3400 Other Funds Ltd                | 29,814              | (9,281)            | 20,533                        | -                  | 20,533                        |
| All Funds                           | 111,872             | 33,234             | 145,106                       | 10,401             | 155,507                       |
| <b>3270 Flexible Benefits</b>       |                     |                    |                               |                    |                               |
| 8000 General Fund                   | 4,468,197           | -                  | 4,468,197                     | 596,544            | 5,064,741                     |
| 3400 Other Funds Ltd                | 831,003             | -                  | 831,003                       | -                  | 831,003                       |
| 6400 Federal Funds Ltd              | 65,856              | -                  | 65,856                        | -                  | 65,856                        |
| All Funds                           | 5,365,056           | -                  | 5,365,056                     | 596,544            | 5,961,600                     |
| <b>3280 Other OPE</b>               |                     |                    |                               |                    |                               |
| 8000 General Fund                   | -                   | -                  | -                             | 109,741            | 109,741                       |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> |                     |                    |                               |                    |                               |
| 8000 General Fund                   | 11,800,001          | 350,959            | 12,150,960                    | 1,193,107          | 13,344,067                    |
| 3400 Other Funds Ltd                | 2,099,415           | (104,691)          | 1,994,724                     | -                  | 1,994,724                     |
| 6400 Federal Funds Ltd              | 135,096             | 706                | 135,802                       | -                  | 135,802                       |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$14,034,512</b> | <b>\$246,974</b>   | <b>\$14,281,486</b>           | <b>\$1,193,107</b> | <b>\$15,474,593</b>           |
| <b>P.S. BUDGET ADJUSTMENTS</b>      |                     |                    |                               |                    |                               |
| <b>3455 Vacancy Savings</b>         |                     |                    |                               |                    |                               |
| 8000 General Fund                   | (17,011)            | -                  | (17,011)                      | -                  | (17,011)                      |
| <b>TOTAL PERSONAL SERVICES</b>      |                     |                    |                               |                    |                               |
| 8000 General Fund                   | 32,528,150          | 368,023            | 32,896,173                    | 2,926,786          | 35,822,959                    |
| 3400 Other Funds Ltd                | 5,518,701           | (101,800)          | 5,416,901                     | -                  | 5,416,901                     |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-102-00-00-00000

Administration and Central Support

| Description                     | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages    | 2013-15 Agency Request Budget |
|---------------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| 6400 Federal Funds Ltd          | 343,738             | 731                | 344,469                       | -                  | 344,469                       |
| <b>TOTAL PERSONAL SERVICES</b>  | <b>\$38,390,589</b> | <b>\$266,954</b>   | <b>\$38,657,543</b>           | <b>\$2,926,786</b> | <b>\$41,584,329</b>           |
| <b>SERVICES &amp; SUPPLIES</b>  |                     |                    |                               |                    |                               |
| <b>4100 Instate Travel</b>      |                     |                    |                               |                    |                               |
| 8000 General Fund               | 55,395              | 1,329              | 56,724                        | 14,500             | 71,224                        |
| 3400 Other Funds Ltd            | 18,190              | 437                | 18,627                        | -                  | 18,627                        |
| 6400 Federal Funds Ltd          | 41,016              | 984                | 42,000                        | -                  | 42,000                        |
| All Funds                       | 114,601             | 2,750              | 117,351                       | 14,500             | 131,851                       |
| <b>4125 Out of State Travel</b> |                     |                    |                               |                    |                               |
| 8000 General Fund               | 22,254              | 534                | 22,788                        | -                  | 22,788                        |
| 3400 Other Funds Ltd            | 433                 | 10                 | 443                           | -                  | 443                           |
| 6400 Federal Funds Ltd          | 33                  | 1                  | 34                            | -                  | 34                            |
| All Funds                       | 22,720              | 545                | 23,265                        | -                  | 23,265                        |
| <b>4150 Employee Training</b>   |                     |                    |                               |                    |                               |
| 8000 General Fund               | 68,585              | 1,646              | 70,231                        | 76,000             | 146,231                       |
| 3400 Other Funds Ltd            | 88,029              | 2,113              | 90,142                        | -                  | 90,142                        |
| 6400 Federal Funds Ltd          | 52,794              | 1,267              | 54,061                        | -                  | 54,061                        |
| All Funds                       | 209,408             | 5,026              | 214,434                       | 76,000             | 290,434                       |
| <b>4175 Office Expenses</b>     |                     |                    |                               |                    |                               |
| 8000 General Fund               | 1,020,386           | 24,489             | 1,044,875                     | 27,000             | 1,071,875                     |
| 6400 Federal Funds Ltd          | 18,171              | 436                | 18,607                        | -                  | 18,607                        |
| All Funds                       | 1,038,557           | 24,925             | 1,063,482                     | 27,000             | 1,090,482                     |
| <b>4200 Telecommunications</b>  |                     |                    |                               |                    |                               |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
**Administration and Central Support**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-102-00-00-00000

| Description                            | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 8000 General Fund                      | 1,404,634           | 33,711             | 1,438,345                     | 23,500          | 1,461,845                     |
| 6400 Federal Funds Ltd                 | 3,993               | 96                 | 4,089                         | -               | 4,089                         |
| All Funds                              | 1,408,627           | 33,807             | 1,442,434                     | 23,500          | 1,465,934                     |
| <b>4225 State Gov. Service Charges</b> |                     |                    |                               |                 |                               |
| 8000 General Fund                      | 7,036,055           | (1,309,581)        | 5,726,474                     | -               | 5,726,474                     |
| <b>4250 Data Processing</b>            |                     |                    |                               |                 |                               |
| 8000 General Fund                      | 1,090,226           | 26,165             | 1,116,391                     | -               | 1,116,391                     |
| 3400 Other Funds Ltd                   | 17,483              | 420                | 17,903                        | -               | 17,903                        |
| 6400 Federal Funds Ltd                 | 602                 | 14                 | 616                           | -               | 616                           |
| All Funds                              | 1,108,311           | 26,599             | 1,134,910                     | -               | 1,134,910                     |
| <b>4275 Publicity and Publications</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 29,215              | 701                | 29,916                        | -               | 29,916                        |
| <b>4300 Professional Services</b>      |                     |                    |                               |                 |                               |
| 8000 General Fund                      | 227,637             | 6,374              | 234,011                       | 7,000           | 241,011                       |
| 6400 Federal Funds Ltd                 | 210,242             | 5,887              | 216,129                       | -               | 216,129                       |
| All Funds                              | 437,879             | 12,261             | 450,140                       | 7,000           | 457,140                       |
| <b>4315 IT Professional Services</b>   |                     |                    |                               |                 |                               |
| 8000 General Fund                      | 229,049             | 9,803              | 238,852                       | -               | 238,852                       |
| 3400 Other Funds Ltd                   | 121,064             | -                  | 121,064                       | -               | 121,064                       |
| 6400 Federal Funds Ltd                 | 194,161             | 5,437              | 199,598                       | -               | 199,598                       |
| All Funds                              | 544,274             | 15,240             | 559,514                       | -               | 559,514                       |
| <b>4325 Attorney General</b>           |                     |                    |                               |                 |                               |
| 8000 General Fund                      | 166,137             | 24,754             | 190,891                       | -               | 190,891                       |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget  
2013-15 Biennium  
Administration and Central Support**

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-102-00-00-00000

| Description                                  | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>4375 Employee Recruitment and Develop</b> |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 14,515              | 348                | 14,863                        | -               | 14,863                        |
| 6400 Federal Funds Ltd                       | 419                 | 10                 | 429                           | -               | 429                           |
| All Funds                                    | 14,934              | 358                | 15,292                        | -               | 15,292                        |
| <b>4400 Dues and Subscriptions</b>           |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 723,779             | 17,371             | 741,150                       | 7,500           | 748,650                       |
| 6400 Federal Funds Ltd                       | 1,912               | 46                 | 1,958                         | -               | 1,958                         |
| All Funds                                    | 725,691             | 17,417             | 743,108                       | 7,500           | 750,608                       |
| <b>4425 Facilities Rental and Taxes</b>      |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 3,323,963           | 169,522            | 3,493,485                     | -               | 3,493,485                     |
| <b>4450 Fuels and Utilities</b>              |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 231,261             | 5,550              | 236,811                       | -               | 236,811                       |
| 6400 Federal Funds Ltd                       | 49                  | 1                  | 50                            | -               | 50                            |
| All Funds                                    | 231,310             | 5,551              | 236,861                       | -               | 236,861                       |
| <b>4475 Facilities Maintenance</b>           |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 149,981             | 3,600              | 153,581                       | -               | 153,581                       |
| 6400 Federal Funds Ltd                       | 140                 | 3                  | 143                           | -               | 143                           |
| All Funds                                    | 150,121             | 3,603              | 153,724                       | -               | 153,724                       |
| <b>4575 Agency Program Related S and S</b>   |                     |                    |                               |                 |                               |
| 8000 General Fund                            | 1,347,559           | 32,341             | 1,379,900                     | -               | 1,379,900                     |
| 6400 Federal Funds Ltd                       | 308                 | 7                  | 315                           | -               | 315                           |
| All Funds                                    | 1,347,867           | 32,348             | 1,380,215                     | -               | 1,380,215                     |
| <b>4650 Other Services and Supplies</b>      |                     |                    |                               |                 |                               |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget  
2013-15 Biennium  
Administration and Central Support**

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-102-00-00-00000

| Description                            | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages  | 2013-15 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|------------------|-------------------------------|
| 8000 General Fund                      | 128,818             | 3,092              | 131,910                       | 9,000            | 140,910                       |
| 6400 Federal Funds Ltd                 | 588                 | 14                 | 602                           | -                | 602                           |
| All Funds                              | 129,406             | 3,106              | 132,512                       | 9,000            | 141,512                       |
| <b>4700 Expendable Prop 250 - 5000</b> |                     |                    |                               |                  |                               |
| 8000 General Fund                      | 12,259              | 294                | 12,553                        | 6,000            | 18,553                        |
| 6400 Federal Funds Ltd                 | 5,687               | 136                | 5,823                         | -                | 5,823                         |
| All Funds                              | 17,946              | 430                | 18,376                        | 6,000            | 24,376                        |
| <b>4715 IT Expendable Property</b>     |                     |                    |                               |                  |                               |
| 8000 General Fund                      | 212,568             | 5,102              | 217,670                       | 43,500           | 261,170                       |
| 6400 Federal Funds Ltd                 | 3,380               | 81                 | 3,461                         | -                | 3,461                         |
| All Funds                              | 215,948             | 5,183              | 221,131                       | 43,500           | 264,631                       |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   |                     |                    |                               |                  |                               |
| 8000 General Fund                      | 17,465,061          | (943,556)          | 16,521,505                    | 214,000          | 16,735,505                    |
| 3400 Other Funds Ltd                   | 274,414             | 3,681              | 278,095                       | -                | 278,095                       |
| 6400 Federal Funds Ltd                 | 533,495             | 14,420             | 547,915                       | -                | 547,915                       |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$18,272,970</b> | <b>(\$925,455)</b> | <b>\$17,347,515</b>           | <b>\$214,000</b> | <b>\$17,561,515</b>           |
| <b>CAPITAL OUTLAY</b>                  |                     |                    |                               |                  |                               |
| <b>5600 Data Processing Hardware</b>   |                     |                    |                               |                  |                               |
| 8000 General Fund                      | 2,213,977           | 53,135             | 2,267,112                     | -                | 2,267,112                     |
| 3400 Other Funds Ltd                   | 515,232             | 12,366             | 527,598                       | -                | 527,598                       |
| All Funds                              | 2,729,209           | 65,501             | 2,794,710                     | -                | 2,794,710                     |
| <b>5900 Other Capital Outlay</b>       |                     |                    |                               |                  |                               |
| 3010 Other Funds Cap Improvement       | 97,460              | (97,460)           | -                             | -                | -                             |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
**Administration and Central Support**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-102-00-00-00000

| Description                      | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages    | 2013-15 Agency Request Budget |
|----------------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| <b>TOTAL CAPITAL OUTLAY</b>      |                     |                    |                               |                    |                               |
| 8000 General Fund                | 2,213,977           | 53,135             | 2,267,112                     | -                  | 2,267,112                     |
| 3010 Other Funds Cap Improvement | 97,460              | (97,460)           | -                             | -                  | -                             |
| 3400 Other Funds Ltd             | 515,232             | 12,366             | 527,598                       | -                  | 527,598                       |
| <b>TOTAL CAPITAL OUTLAY</b>      | <b>\$2,826,669</b>  | <b>(\$31,959)</b>  | <b>\$2,794,710</b>            | <b>-</b>           | <b>\$2,794,710</b>            |
| <b>TOTAL EXPENDITURES</b>        |                     |                    |                               |                    |                               |
| 8000 General Fund                | 52,207,188          | (522,398)          | 51,684,790                    | 3,140,786          | 54,825,576                    |
| 3010 Other Funds Cap Improvement | 97,460              | (97,460)           | -                             | -                  | -                             |
| 3400 Other Funds Ltd             | 6,308,347           | (85,753)           | 6,222,594                     | -                  | 6,222,594                     |
| 6400 Federal Funds Ltd           | 877,233             | 15,151             | 892,384                       | -                  | 892,384                       |
| <b>TOTAL EXPENDITURES</b>        | <b>\$59,490,228</b> | <b>(\$690,460)</b> | <b>\$58,799,768</b>           | <b>\$3,140,786</b> | <b>\$61,940,554</b>           |
| <b>ENDING BALANCE</b>            |                     |                    |                               |                    |                               |
| 3010 Other Funds Cap Improvement | (97,460)            | 97,460             | -                             | -                  | -                             |
| 3400 Other Funds Ltd             | 203,258             | 85,753             | 289,011                       | -                  | 289,011                       |
| 6400 Federal Funds Ltd           | 612,847             | (15,151)           | 597,696                       | -                  | 597,696                       |
| <b>TOTAL ENDING BALANCE</b>      | <b>\$718,645</b>    | <b>\$168,062</b>   | <b>\$886,707</b>              | <b>-</b>           | <b>\$886,707</b>              |
| <b>AUTHORIZED POSITIONS</b>      |                     |                    |                               |                    |                               |
| 8150 Class/Unclass Positions     | 160                 | -                  | 160                           | 22                 | 182                           |
| <b>AUTHORIZED FTE</b>            |                     |                    |                               |                    |                               |
| 8250 Class/Unclass FTE Positions | 157.50              | -                  | 157.50                        | 17.70              | 175.20                        |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
 2013-15 Biennium  
 Mandated Payments

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-200-00-00-00000

| Description                        | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages    | 2013-15 Agency Request Budget |
|------------------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| <b>BEGINNING BALANCE</b>           |                     |                    |                               |                    |                               |
| 0025 Beginning Balance             |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd               | 29,723              | -                  | 29,723                        | -                  | 29,723                        |
| <b>REVENUE CATEGORIES</b>          |                     |                    |                               |                    |                               |
| <b>GENERAL FUND APPROPRIATION</b>  |                     |                    |                               |                    |                               |
| 0050 General Fund Appropriation    |                     |                    |                               |                    |                               |
| 8000 General Fund                  | 13,880,101          | 290,071            | 14,170,172                    | 1,476,135          | 15,646,307                    |
| <b>LICENSES AND FEES</b>           |                     |                    |                               |                    |                               |
| 0205 Business Lic and Fees         |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd               | 80,000              | -                  | 80,000                        | -                  | 80,000                        |
| <b>DONATIONS AND CONTRIBUTIONS</b> |                     |                    |                               |                    |                               |
| 0905 Donations                     |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd               | 500,610             | -                  | 500,610                       | -                  | 500,610                       |
| <b>TOTAL REVENUES</b>              |                     |                    |                               |                    |                               |
| 8000 General Fund                  | 13,880,101          | 290,071            | 14,170,172                    | 1,476,135          | 15,646,307                    |
| 3400 Other Funds Ltd               | 580,610             | -                  | 580,610                       | -                  | 580,610                       |
| <b>TOTAL REVENUES</b>              | <b>\$14,460,711</b> | <b>\$290,071</b>   | <b>\$14,750,782</b>           | <b>\$1,476,135</b> | <b>\$16,226,917</b>           |
| <b>AVAILABLE REVENUES</b>          |                     |                    |                               |                    |                               |
| 8000 General Fund                  | 13,880,101          | 290,071            | 14,170,172                    | 1,476,135          | 15,646,307                    |
| 3400 Other Funds Ltd               | 610,333             | -                  | 610,333                       | -                  | 610,333                       |
| <b>TOTAL AVAILABLE REVENUES</b>    | <b>\$14,490,434</b> | <b>\$290,071</b>   | <b>\$14,780,505</b>           | <b>\$1,476,135</b> | <b>\$16,256,640</b>           |
| <b>EXPENDITURES</b>                |                     |                    |                               |                    |                               |
| <b>PERSONAL SERVICES</b>           |                     |                    |                               |                    |                               |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget  
2013-15 Biennium  
Mandated Payments**

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-200-00-00-00000

| Description                                 | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>SALARIES &amp; WAGES</b>                 |                     |                    |                               |                 |                               |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                     |                    |                               |                 |                               |
| 8000 General Fund                           | 2,526,653           | -                  | 2,526,653                     | -               | 2,526,653                     |
| 3400 Other Funds Ltd                        | 29,396              | -                  | 29,396                        | -               | 29,396                        |
| All Funds                                   | 2,556,049           | -                  | 2,556,049                     | -               | 2,556,049                     |
| <b>3190 All Other Differential</b>          |                     |                    |                               |                 |                               |
| 8000 General Fund                           | 27,072              | 650                | 27,722                        | -               | 27,722                        |
| <b>TOTAL SALARIES &amp; WAGES</b>           |                     |                    |                               |                 |                               |
| 8000 General Fund                           | 2,553,725           | 650                | 2,554,375                     | -               | 2,554,375                     |
| 3400 Other Funds Ltd                        | 29,396              | -                  | 29,396                        | -               | 29,396                        |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$2,583,121</b>  | <b>\$650</b>       | <b>\$2,583,771</b>            | <b>-</b>        | <b>\$2,583,771</b>            |
| <b>OTHER PAYROLL EXPENSES</b>               |                     |                    |                               |                 |                               |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                     |                    |                               |                 |                               |
| 8000 General Fund                           | 890                 | -                  | 890                           | -               | 890                           |
| 3400 Other Funds Ltd                        | 30                  | -                  | 30                            | -               | 30                            |
| All Funds                                   | 920                 | -                  | 920                           | -               | 920                           |
| <b>3220 Public Employees' Retire Cont</b>   |                     |                    |                               |                 |                               |
| 8000 General Fund                           | 503,853             | 128                | 503,981                       | -               | 503,981                       |
| 3400 Other Funds Ltd                        | 5,800               | -                  | 5,800                         | -               | 5,800                         |
| All Funds                                   | 509,653             | 128                | 509,781                       | -               | 509,781                       |
| <b>3221 Pension Obligation Bond</b>         |                     |                    |                               |                 |                               |
| 8000 General Fund                           | 121,533             | 36,120             | 157,653                       | -               | 157,653                       |
| 3400 Other Funds Ltd                        | -                   | 1,910              | 1,910                         | -               | 1,910                         |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget  
2013-15 Biennium  
Mandated Payments**

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-200-00-00-00000

| Description                              | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| All Funds                                | 121,533             | 38,030             | 159,563                       | -               | 159,563                       |
| <b>3230 Social Security Taxes</b>        |                     |                    |                               |                 |                               |
| 8000 General Fund                        | 195,359             | 50                 | 195,409                       | -               | 195,409                       |
| 3400 Other Funds Ltd                     | 2,249               | -                  | 2,249                         | -               | 2,249                         |
| All Funds                                | 197,608             | 50                 | 197,658                       | -               | 197,658                       |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                     |                    |                               |                 |                               |
| 8000 General Fund                        | 1,313               | -                  | 1,313                         | -               | 1,313                         |
| 3400 Other Funds Ltd                     | 44                  | -                  | 44                            | -               | 44                            |
| All Funds                                | 1,357               | -                  | 1,357                         | -               | 1,357                         |
| <b>3260 Mass Transit Tax</b>             |                     |                    |                               |                 |                               |
| 8000 General Fund                        | 12,968              | 2,345              | 15,313                        | -               | 15,313                        |
| 3400 Other Funds Ltd                     | -                   | 176                | 176                           | -               | 176                           |
| All Funds                                | 12,968              | 2,521              | 15,489                        | -               | 15,489                        |
| <b>3270 Flexible Benefits</b>            |                     |                    |                               |                 |                               |
| 8000 General Fund                        | 731,232             | -                  | 731,232                       | -               | 731,232                       |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      |                     |                    |                               |                 |                               |
| 8000 General Fund                        | 1,567,148           | 38,643             | 1,605,791                     | -               | 1,605,791                     |
| 3400 Other Funds Ltd                     | 8,123               | 2,086              | 10,209                        | -               | 10,209                        |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$1,575,271</b>  | <b>\$40,729</b>    | <b>\$1,616,000</b>            | <b>-</b>        | <b>\$1,616,000</b>            |
| <b>TOTAL PERSONAL SERVICES</b>           |                     |                    |                               |                 |                               |
| 8000 General Fund                        | 4,120,873           | 39,293             | 4,160,166                     | -               | 4,160,166                     |
| 3400 Other Funds Ltd                     | 37,519              | 2,086              | 39,605                        | -               | 39,605                        |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$4,158,392</b>  | <b>\$41,379</b>    | <b>\$4,199,771</b>            | <b>-</b>        | <b>\$4,199,771</b>            |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget  
2013-15 Biennium  
Mandated Payments**

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-200-00-00-00000

| Description                                | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>SERVICES &amp; SUPPLIES</b>             |                     |                    |                               |                 |                               |
| <b>4100 Instate Travel</b>                 |                     |                    |                               |                 |                               |
| 8000 General Fund                          | 25,055              | 601                | 25,656                        | -               | 25,656                        |
| <b>4150 Employee Training</b>              |                     |                    |                               |                 |                               |
| 8000 General Fund                          | 17,279              | 415                | 17,694                        | -               | 17,694                        |
| <b>4175 Office Expenses</b>                |                     |                    |                               |                 |                               |
| 8000 General Fund                          | 6,913               | 166                | 7,079                         | -               | 7,079                         |
| <b>4200 Telecommunications</b>             |                     |                    |                               |                 |                               |
| 8000 General Fund                          | 62,207              | 1,493              | 63,700                        | -               | 63,700                        |
| <b>4250 Data Processing</b>                |                     |                    |                               |                 |                               |
| 8000 General Fund                          | 107,726             | 2,585              | 110,311                       | -               | 110,311                       |
| <b>4300 Professional Services</b>          |                     |                    |                               |                 |                               |
| 8000 General Fund                          | 4,139,470           | 115,905            | 4,255,375                     | 1,476,135       | 5,731,510                     |
| <b>4400 Dues and Subscriptions</b>         |                     |                    |                               |                 |                               |
| 8000 General Fund                          | 15,552              | 373                | 15,925                        | -               | 15,925                        |
| <b>4575 Agency Program Related S and S</b> |                     |                    |                               |                 |                               |
| 8000 General Fund                          | 5,281,723           | 126,761            | 5,408,484                     | -               | 5,408,484                     |
| 3400 Other Funds Ltd                       | 475,000             | 11,400             | 486,400                       | -               | 486,400                       |
| All Funds                                  | 5,756,723           | 138,161            | 5,894,884                     | -               | 5,894,884                     |
| <b>4650 Other Services and Supplies</b>    |                     |                    |                               |                 |                               |
| 8000 General Fund                          | 30,729              | 737                | 31,466                        | -               | 31,466                        |
| <b>4700 Expendable Prop 250 - 5000</b>     |                     |                    |                               |                 |                               |
| 8000 General Fund                          | 36,287              | 871                | 37,158                        | -               | 37,158                        |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
**Mandated Payments**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-200-00-00-00000

| Description                          | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages    | 2013-15 Agency Request Budget |
|--------------------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| <b>4715 IT Expendable Property</b>   |                     |                    |                               |                    |                               |
| 8000 General Fund                    | 36,287              | 871                | 37,158                        | -                  | 37,158                        |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> |                     |                    |                               |                    |                               |
| 8000 General Fund                    | 9,759,228           | 250,778            | 10,010,006                    | 1,476,135          | 11,486,141                    |
| 3400 Other Funds Ltd                 | 475,000             | 11,400             | 486,400                       | -                  | 486,400                       |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$10,234,228</b> | <b>\$262,178</b>   | <b>\$10,496,406</b>           | <b>\$1,476,135</b> | <b>\$11,972,541</b>           |
| <b>TOTAL EXPENDITURES</b>            |                     |                    |                               |                    |                               |
| 8000 General Fund                    | 13,880,101          | 290,071            | 14,170,172                    | 1,476,135          | 15,646,307                    |
| 3400 Other Funds Ltd                 | 512,519             | 13,486             | 526,005                       | -                  | 526,005                       |
| <b>TOTAL EXPENDITURES</b>            | <b>\$14,392,620</b> | <b>\$303,557</b>   | <b>\$14,696,177</b>           | <b>\$1,476,135</b> | <b>\$16,172,312</b>           |
| <b>ENDING BALANCE</b>                |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                 | 97,814              | (13,486)           | 84,328                        | -                  | 84,328                        |
| <b>AUTHORIZED POSITIONS</b>          |                     |                    |                               |                    |                               |
| 8150 Class/Unclass Positions         | 23                  | -                  | 23                            | -                  | 23                            |
| <b>AUTHORIZED FTE</b>                |                     |                    |                               |                    |                               |
| 8250 Class/Unclass FTE Positions     | 22.31               | -                  | 22.31                         | -                  | 22.31                         |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
 2013-15 Biennium  
 3rd Party Debt Collection

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-210-00-00-00000

| Description                             | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>REVENUE CATEGORIES</b>               |                     |                    |                               |                 |                               |
| <b>GENERAL FUND APPROPRIATION</b>       |                     |                    |                               |                 |                               |
| <b>0050 General Fund Appropriation</b>  |                     |                    |                               |                 |                               |
| 8000 General Fund                       | 11,679,729          | 280,313            | 11,960,042                    | -               | 11,960,042                    |
| <b>AVAILABLE REVENUES</b>               |                     |                    |                               |                 |                               |
| 8000 General Fund                       | 11,679,729          | 280,313            | 11,960,042                    | -               | 11,960,042                    |
| <b>EXPENDITURES</b>                     |                     |                    |                               |                 |                               |
| <b>SERVICES &amp; SUPPLIES</b>          |                     |                    |                               |                 |                               |
| <b>4650 Other Services and Supplies</b> |                     |                    |                               |                 |                               |
| 8000 General Fund                       | 11,679,729          | 280,313            | 11,960,042                    | -               | 11,960,042                    |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
**External Pass-Throughs**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-220-00-00-00000

| Description                            | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>REVENUE CATEGORIES</b>              |                     |                    |                               |                 |                               |
| <b>GENERAL FUND APPROPRIATION</b>      |                     |                    |                               |                 |                               |
| <b>0050 General Fund Appropriation</b> |                     |                    |                               |                 |                               |
| 8000 General Fund                      | 14,552,100          | 349,250            | 14,901,350                    | -               | 14,901,350                    |
| <b>AVAILABLE REVENUES</b>              |                     |                    |                               |                 |                               |
| 8000 General Fund                      | 14,552,100          | 349,250            | 14,901,350                    | -               | 14,901,350                    |
| <b>EXPENDITURES</b>                    |                     |                    |                               |                 |                               |
| <b>SPECIAL PAYMENTS</b>                |                     |                    |                               |                 |                               |
| <b>6020 Dist to Counties</b>           |                     |                    |                               |                 |                               |
| 8000 General Fund                      | 14,282,000          | 342,768            | 14,624,768                    | -               | 14,624,768                    |
| <b>6025 Dist to Other Gov Unit</b>     |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 77,860              | (77,860)           | -                             | -               | -                             |
| <b>6030 Dist to Non-Gov Units</b>      |                     |                    |                               |                 |                               |
| 8000 General Fund                      | 270,100             | 6,482              | 276,582                       | -               | 276,582                       |
| <b>TOTAL SPECIAL PAYMENTS</b>          |                     |                    |                               |                 |                               |
| 8000 General Fund                      | 14,552,100          | 349,250            | 14,901,350                    | -               | 14,901,350                    |
| 3400 Other Funds Ltd                   | 77,860              | (77,860)           | -                             | -               | -                             |
| <b>TOTAL SPECIAL PAYMENTS</b>          | <b>\$14,629,960</b> | <b>\$271,390</b>   | <b>\$14,901,350</b>           | <b>-</b>        | <b>\$14,901,350</b>           |
| <b>ENDING BALANCE</b>                  |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | (77,860)            | 77,860             | -                             | -               | -                             |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget  
2013-15 Biennium  
State Court Facilities Security Account**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-400-00-00-00000**

| Description                                 | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>REVENUE CATEGORIES</b>                   |                     |                    |                               |                 |                               |
| <b>GENERAL FUND APPROPRIATION</b>           |                     |                    |                               |                 |                               |
| <b>0050 General Fund Appropriation</b>      |                     |                    |                               |                 |                               |
| 8000 General Fund                           | -                   | 817,678            | 817,678                       | -               | 817,678                       |
| <b>TRANSFERS IN</b>                         |                     |                    |                               |                 |                               |
| <b>1150 Tsfr From Revenue, Dept of</b>      |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 13,124,285          | -                  | 13,124,285                    | -               | 13,124,285                    |
| <b>TOTAL REVENUES</b>                       |                     |                    |                               |                 |                               |
| 8000 General Fund                           | -                   | 817,678            | 817,678                       | -               | 817,678                       |
| 3400 Other Funds Ltd                        | 13,124,285          | -                  | 13,124,285                    | -               | 13,124,285                    |
| <b>TOTAL REVENUES</b>                       | <b>\$13,124,285</b> | <b>\$817,678</b>   | <b>\$13,941,963</b>           | <b>-</b>        | <b>\$13,941,963</b>           |
| <b>AVAILABLE REVENUES</b>                   |                     |                    |                               |                 |                               |
| 8000 General Fund                           | -                   | 817,678            | 817,678                       | -               | 817,678                       |
| 3400 Other Funds Ltd                        | 13,124,285          | -                  | 13,124,285                    | -               | 13,124,285                    |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$13,124,285</b> | <b>\$817,678</b>   | <b>\$13,941,963</b>           | <b>-</b>        | <b>\$13,941,963</b>           |
| <b>EXPENDITURES</b>                         |                     |                    |                               |                 |                               |
| <b>PERSONAL SERVICES</b>                    |                     |                    |                               |                 |                               |
| <b>SALARIES &amp; WAGES</b>                 |                     |                    |                               |                 |                               |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                     |                    |                               |                 |                               |
| 8000 General Fund                           | -                   | 509,040            | 509,040                       | -               | 509,040                       |
| 3400 Other Funds Ltd                        | 509,040             | (509,040)          | -                             | -               | -                             |
| All Funds                                   | 509,040             | -                  | 509,040                       | -               | 509,040                       |
| <b>OTHER PAYROLL EXPENSES</b>               |                     |                    |                               |                 |                               |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget  
2013-15 Biennium  
State Court Facilities Security Account**

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-400-00-00-00000

| Description                               | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                     |                    |                               |                 |                               |
| 8000 General Fund                         | -                   | 160                | 160                           | -               | 160                           |
| 3400 Other Funds Ltd                      | 160                 | (160)              | -                             | -               | -                             |
| All Funds                                 | 160                 | -                  | 160                           | -               | 160                           |
| <b>3220 Public Employees' Retire Cont</b> |                     |                    |                               |                 |                               |
| 8000 General Fund                         | -                   | 100,433            | 100,433                       | -               | 100,433                       |
| 3400 Other Funds Ltd                      | 100,433             | (100,433)          | -                             | -               | -                             |
| All Funds                                 | 100,433             | -                  | 100,433                       | -               | 100,433                       |
| <b>3221 Pension Obligation Bond</b>       |                     |                    |                               |                 |                               |
| 8000 General Fund                         | -                   | 30,759             | 30,759                        | -               | 30,759                        |
| 3400 Other Funds Ltd                      | 37,098              | (37,098)           | -                             | -               | -                             |
| All Funds                                 | 37,098              | (6,339)            | 30,759                        | -               | 30,759                        |
| <b>3230 Social Security Taxes</b>         |                     |                    |                               |                 |                               |
| 8000 General Fund                         | -                   | 38,942             | 38,942                        | -               | 38,942                        |
| 3400 Other Funds Ltd                      | 38,942              | (38,942)           | -                             | -               | -                             |
| All Funds                                 | 38,942              | -                  | 38,942                        | -               | 38,942                        |
| <b>3250 Worker's Comp. Assess. (WCD)</b>  |                     |                    |                               |                 |                               |
| 8000 General Fund                         | -                   | 236                | 236                           | -               | 236                           |
| 3400 Other Funds Ltd                      | 236                 | (236)              | -                             | -               | -                             |
| All Funds                                 | 236                 | -                  | 236                           | -               | 236                           |
| <b>3260 Mass Transit Tax</b>              |                     |                    |                               |                 |                               |
| 8000 General Fund                         | -                   | 2,988              | 2,988                         | -               | 2,988                         |
| 3400 Other Funds Ltd                      | 3,935               | (3,935)            | -                             | -               | -                             |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget  
2013-15 Biennium  
State Court Facilities Security Account**

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-400-00-00-00000

| Description                          | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|--------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| All Funds                            | 3,935               | (947)              | 2,988                         | -               | 2,988                         |
| <b>3270 Flexible Benefits</b>        |                     |                    |                               |                 |                               |
| 8000 General Fund                    | -                   | 135,120            | 135,120                       | -               | 135,120                       |
| 3400 Other Funds Ltd                 | 135,120             | (135,120)          | -                             | -               | -                             |
| All Funds                            | 135,120             | -                  | 135,120                       | -               | 135,120                       |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  |                     |                    |                               |                 |                               |
| 8000 General Fund                    | -                   | 308,638            | 308,638                       | -               | 308,638                       |
| 3400 Other Funds Ltd                 | 315,924             | (315,924)          | -                             | -               | -                             |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  | <b>\$315,924</b>    | <b>(\$7,286)</b>   | <b>\$308,638</b>              | -               | <b>\$308,638</b>              |
| <b>TOTAL PERSONAL SERVICES</b>       |                     |                    |                               |                 |                               |
| 8000 General Fund                    | -                   | 817,678            | 817,678                       | -               | 817,678                       |
| 3400 Other Funds Ltd                 | 824,964             | (824,964)          | -                             | -               | -                             |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$824,964</b>    | <b>(\$7,286)</b>   | <b>\$817,678</b>              | -               | <b>\$817,678</b>              |
| <b>SERVICES &amp; SUPPLIES</b>       |                     |                    |                               |                 |                               |
| <b>4300 Professional Services</b>    |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                 | -                   | -                  | -                             | 787,487         | 787,487                       |
| <b>4315 IT Professional Services</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                 | 2,298,116           | 64,347             | 2,362,463                     | -               | 2,362,463                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                 | 2,298,116           | 64,347             | 2,362,463                     | 787,487         | 3,149,950                     |
| <b>CAPITAL OUTLAY</b>                |                     |                    |                               |                 |                               |
| <b>5550 Data Processing Software</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                 | 8,598               | 206                | 8,804                         | -               | 8,804                         |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget  
2013-15 Biennium  
State Court Facilities Security Account**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-400-00-00-00000**

| Description                       | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages    | 2013-15 Agency Request Budget |
|-----------------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| <b>5800 Professional Services</b> |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd              | -                   | -                  | -                             | 3,545,858          | 3,545,858                     |
| <b>TOTAL CAPITAL OUTLAY</b>       |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd              | 8,598               | 206                | 8,804                         | 3,545,858          | 3,554,662                     |
| <b>SPECIAL PAYMENTS</b>           |                     |                    |                               |                    |                               |
| <b>6020 Dist to Counties</b>      |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd              | 4,701,909           | 1,717,764          | 6,419,673                     | -                  | 6,419,673                     |
| <b>TOTAL EXPENDITURES</b>         |                     |                    |                               |                    |                               |
| 8000 General Fund                 | -                   | 817,678            | 817,678                       | -                  | 817,678                       |
| 3400 Other Funds Ltd              | 7,833,587           | 957,353            | 8,790,940                     | 4,333,345          | 13,124,285                    |
| <b>TOTAL EXPENDITURES</b>         | <b>\$7,833,587</b>  | <b>\$1,775,031</b> | <b>\$9,608,618</b>            | <b>\$4,333,345</b> | <b>\$13,941,963</b>           |
| <b>ENDING BALANCE</b>             |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd              | 5,290,698           | (957,353)          | 4,333,345                     | (4,333,345)        | -                             |
| <b>AUTHORIZED POSITIONS</b>       |                     |                    |                               |                    |                               |
| 8150 Class/Unclass Positions      | 4                   | -                  | 4                             | -                  | 4                             |
| <b>AUTHORIZED FTE</b>             |                     |                    |                               |                    |                               |
| 8250 Class/Unclass FTE Positions  | 4.00                | -                  | 4.00                          | -                  | 4.00                          |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
**eCourt Program**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-500-00-00-00000

| Description                               | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages     | 2013-15 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|---------------------|-------------------------------|
| <b>BEGINNING BALANCE</b>                  |                     |                    |                               |                     |                               |
| <b>0025 Beginning Balance</b>             |                     |                    |                               |                     |                               |
| 3400 Other Funds Ltd                      | 173,467             | -                  | 173,467                       | -                   | 173,467                       |
| <b>0030 Beginning Balance Adjustment</b>  |                     |                    |                               |                     |                               |
| 3400 Other Funds Ltd                      | (173,467)           | -                  | (173,467)                     | -                   | (173,467)                     |
| <b>TOTAL BEGINNING BALANCE</b>            |                     |                    |                               |                     |                               |
| 3400 Other Funds Ltd                      | -                   | -                  | -                             | -                   | -                             |
| <b>REVENUE CATEGORIES</b>                 |                     |                    |                               |                     |                               |
| <b>GENERAL FUND APPROPRIATION</b>         |                     |                    |                               |                     |                               |
| <b>0050 General Fund Appropriation</b>    |                     |                    |                               |                     |                               |
| 8000 General Fund                         | 1,906,357           | 51,524             | 1,957,881                     | -                   | 1,957,881                     |
| <b>BOND SALES</b>                         |                     |                    |                               |                     |                               |
| <b>0555 General Fund Obligation Bonds</b> |                     |                    |                               |                     |                               |
| 3400 Other Funds Ltd                      | -                   | -                  | -                             | 24,324,682          | 24,324,682                    |
| <b>TOTAL REVENUES</b>                     |                     |                    |                               |                     |                               |
| 8000 General Fund                         | 1,906,357           | 51,524             | 1,957,881                     | -                   | 1,957,881                     |
| 3400 Other Funds Ltd                      | -                   | -                  | -                             | 24,324,682          | 24,324,682                    |
| <b>TOTAL REVENUES</b>                     | <b>\$1,906,357</b>  | <b>\$51,524</b>    | <b>\$1,957,881</b>            | <b>\$24,324,682</b> | <b>\$26,282,563</b>           |
| <b>AVAILABLE REVENUES</b>                 |                     |                    |                               |                     |                               |
| 8000 General Fund                         | 1,906,357           | 51,524             | 1,957,881                     | -                   | 1,957,881                     |
| 3400 Other Funds Ltd                      | -                   | -                  | -                             | 24,324,682          | 24,324,682                    |
| <b>TOTAL AVAILABLE REVENUES</b>           | <b>\$1,906,357</b>  | <b>\$51,524</b>    | <b>\$1,957,881</b>            | <b>\$24,324,682</b> | <b>\$26,282,563</b>           |
| <b>EXPENDITURES</b>                       |                     |                    |                               |                     |                               |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget  
2013-15 Biennium  
eCourt Program**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-500-00-00-00000**

| Description                                 | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>PERSONAL SERVICES</b>                    |                     |                    |                               |                 |                               |
| <b>SALARIES &amp; WAGES</b>                 |                     |                    |                               |                 |                               |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | -                   | -                  | -                             | 5,298,473       | 5,298,473                     |
| <b>OTHER PAYROLL EXPENSES</b>               |                     |                    |                               |                 |                               |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | -                   | -                  | -                             | 1,558           | 1,558                         |
| <b>3220 Public Employees' Retire Cont</b>   |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | -                   | -                  | -                             | 1,045,390       | 1,045,390                     |
| <b>3230 Social Security Taxes</b>           |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | -                   | -                  | -                             | 405,334         | 405,334                       |
| <b>3250 Worker's Comp. Assess. (WCD)</b>    |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | -                   | -                  | -                             | 2,297           | 2,297                         |
| <b>3270 Flexible Benefits</b>               |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | -                   | -                  | -                             | 1,349,205       | 1,349,205                     |
| <b>3280 Other OPE</b>                       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | -                   | -                  | -                             | 671,046         | 671,046                       |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>         |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | -                   | -                  | -                             | 3,474,830       | 3,474,830                     |
| <b>TOTAL PERSONAL SERVICES</b>              |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | -                   | -                  | -                             | 8,773,303       | 8,773,303                     |
| <b>SERVICES &amp; SUPPLIES</b>              |                     |                    |                               |                 |                               |
| <b>4100 Instate Travel</b>                  |                     |                    |                               |                 |                               |

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# SPECIAL REPORTS

*Judicial Dept*

*Agency Number: 19800*

**Detail Revenues & Expenditures - Requested Budget**  
 2013-15 Biennium  
 eCourt Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-500-00-00-00000

| Description                             | 2013-15 Base Budget | Essential Packages | 2013-15 Current Service Level | Policy Packages | 2013-15 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd                    | -                   | -                  | -                             | 549,656         | 549,656                       |
| <b>4150 Employee Training</b>           |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                    | -                   | -                  | -                             | 24,000          | 24,000                        |
| <b>4175 Office Expenses</b>             |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                    | -                   | -                  | -                             | 125,664         | 125,664                       |
| <b>4200 Telecommunications</b>          |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                    | -                   | -                  | -                             | 16,800          | 16,800                        |
| <b>4250 Data Processing</b>             |                     |                    |                               |                 |                               |
| 8000 General Fund                       | 463,485             | 11,124             | 474,609                       | -               | 474,609                       |
| <b>4300 Professional Services</b>       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                    | -                   | -                  | -                             | 60,000          | 60,000                        |
| <b>4315 IT Professional Services</b>    |                     |                    |                               |                 |                               |
| 8000 General Fund                       | 1,442,872           | 40,400             | 1,483,272                     | -               | 1,483,272                     |
| 3400 Other Funds Ltd                    | 924,524             | (924,524)          | -                             | 9,231,143       | 9,231,143                     |
| All Funds                               | 2,367,396           | (884,124)          | 1,483,272                     | 9,231,143       | 10,714,415                    |
| <b>4425 Facilities Rental and Taxes</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                    | -                   | -                  | -                             | 789,652         | 789,652                       |
| <b>4650 Other Services and Supplies</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                    | 23,391,369          | (23,391,369)       | -                             | -               | -                             |
| <b>4715 IT Expendable Property</b>      |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                    | -                   | -                  | -                             | 1,617,583       | 1,617,583                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    |                     |                    |                               |                 |                               |
| 8000 General Fund                       | 1,906,357           | 51,524             | 1,957,881                     | -               | 1,957,881                     |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**  
**2013-15 Biennium**  
**eCourt Program**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-500-00-00-00000

| Description                          | 2013-15 Base Budget | Essential Packages    | 2013-15 Current Service Level | Policy Packages     | 2013-15 Agency Request Budget |
|--------------------------------------|---------------------|-----------------------|-------------------------------|---------------------|-------------------------------|
| 3400 Other Funds Ltd                 | 24,315,893          | (24,315,893)          | -                             | 12,414,498          | 12,414,498                    |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$26,222,250</b> | <b>(\$24,264,369)</b> | <b>\$1,957,881</b>            | <b>\$12,414,498</b> | <b>\$14,372,379</b>           |
| <b>CAPITAL OUTLAY</b>                |                     |                       |                               |                     |                               |
| <b>5550 Data Processing Software</b> |                     |                       |                               |                     |                               |
| 3400 Other Funds Ltd                 | 2,600,000           | (2,600,000)           | -                             | 3,136,881           | 3,136,881                     |
| <b>5600 Data Processing Hardware</b> |                     |                       |                               |                     |                               |
| 3400 Other Funds Ltd                 | 400,000             | (400,000)             | -                             | -                   | -                             |
| <b>TOTAL CAPITAL OUTLAY</b>          |                     |                       |                               |                     |                               |
| 3400 Other Funds Ltd                 | 3,000,000           | (3,000,000)           | -                             | 3,136,881           | 3,136,881                     |
| <b>TOTAL EXPENDITURES</b>            |                     |                       |                               |                     |                               |
| 8000 General Fund                    | 1,906,357           | 51,524                | 1,957,881                     | -                   | 1,957,881                     |
| 3400 Other Funds Ltd                 | 27,315,893          | (27,315,893)          | -                             | 24,324,682          | 24,324,682                    |
| <b>TOTAL EXPENDITURES</b>            | <b>\$29,222,250</b> | <b>(\$27,264,369)</b> | <b>\$1,957,881</b>            | <b>\$24,324,682</b> | <b>\$26,282,563</b>           |
| <b>ENDING BALANCE</b>                |                     |                       |                               |                     |                               |
| 3400 Other Funds Ltd                 | (27,315,893)        | 27,315,893            | -                             | -                   | -                             |
| <b>AUTHORIZED POSITIONS</b>          |                     |                       |                               |                     |                               |
| 8150 Class/Unclass Positions         | -                   | -                     | -                             | 40                  | 40                            |
| <b>AUTHORIZED FTE</b>                |                     |                       |                               |                     |                               |
| 8250 Class/Unclass FTE Positions     | -                   | -                     | -                             | 37.96               | 37.96                         |

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# SPECIAL REPORTS

## BDV004B – Detail Revenues and Expenditures – Essential Packages (Agency/SCR)

**Judicial Dept**

**Agency Number 19800**

BDV004B  
2013-15 Biennium  
Judicial Dept

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-000-00-00-00000

| Description                                 | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 021<br>Phase-in<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 050<br>Fundshifts<br><br>Priority: 00 |
|---|--------------------------|---|--|---|--|--|
| <b>REVENUE CATEGORIES</b>                   |                          |   |  |   |  |  |
| <b>GENERAL FUND APPROPRIATION</b>           |                          |   |  |   |  |  |
| <b>0050 General Fund Appropriation</b>      |                          |   |  |   |  |  |
| 8000 General Fund                           | 3,908,828                | 2,749,742   | -  | -   | 341,408  | 817,678                                    |
| <b>BOND SALES</b>                           |                          |   |  |   |  |  |
| <b>0555 General Fund Obligation Bonds</b>   |                          |   |  |   |  |  |
| 3400 Other Funds Ltd                        | (326,592)                | -   | -  | (326,592)   | -  | -  |
| <b>REVENUE CATEGORIES</b>                   |                          |   |  |   |  |  |
| 8000 General Fund                           | 3,908,828                | 2,749,742   | -  | -   | 341,408  | 817,678                                    |
| 3400 Other Funds Ltd                        | (326,592)                | -   | -  | (326,592)   | -  | -  |
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$3,582,236</b>       | <b>\$2,749,742</b>  | <b>-</b>                                 | <b>(\$326,592)</b>  | <b>\$341,408</b>                                   | <b>\$817,678</b>                           |
| <b>AVAILABLE REVENUES</b>                   |                          |   |  |   |  |  |
| 8000 General Fund                           | 3,908,828                | 2,749,742   | -  | -   | 341,408  | 817,678                                    |
| 3400 Other Funds Ltd                        | (326,592)                | -   | -  | (326,592)   | -  | -  |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$3,582,236</b>       | <b>\$2,749,742</b>  | <b>-</b>                                 | <b>(\$326,592)</b>  | <b>\$341,408</b>                                   | <b>\$817,678</b>                           |
| <b>EXPENDITURES</b>                         |                          |   |  |   |  |  |
| <b>PERSONAL SERVICES</b>                    |                          |   |  |   |  |  |
| <b>SALARIES &amp; WAGES</b>                 |                          |   |  |   |  |  |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                          |   |  |   |  |  |
| 8000 General Fund                           | 509,040                  | -   | -  | -   | -  | 509,040                                    |
| 3400 Other Funds Ltd                        | (509,040)                | -   | -  | -   | -  | (509,040)                                  |
| All Funds                                   | -                        | -   | -  | -   | -  | -  |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-000-00-00-00000

**Judicial Dept**

| Description                              | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 021<br>Phase-in<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 050<br>Fundshifts<br><br>Priority: 00 |
|--|--------------------------|---|--|---|--|--|
| <b>3160 Temporary Appointments</b>       |                          |   |  |   |  |  |
| 8000 General Fund                        | 22,360                   | 22,360  | -  | -   | -  | -  |
| 3400 Other Funds Ltd                     | 5,799                    | 5,799   | -  | -   | -  | -  |
| 6400 Federal Funds Ltd                   | 25                       | 25  | -  | -   | -  | -  |
| All Funds                                | 28,184                   | 28,184  | -  | -   | -  | -  |
| <b>3190 All Other Differential</b>       |                          |   |  |   |  |  |
| 8000 General Fund                        | 29,230                   | 29,230  | -  | -   | -  | -  |
| 3400 Other Funds Ltd                     | 4,191                    | 4,191   | -  | -   | -  | -  |
| All Funds                                | 33,421                   | 33,421  | -  | -   | -  | -  |
| <b>SALARIES &amp; WAGES</b>              |                          |   |  |   |  |  |
| 8000 General Fund                        | 560,630                  | 51,590  | -  | -   | -  | 509,040                                    |
| 3400 Other Funds Ltd                     | (499,050)                | 9,990   | -  | -   | -  | (509,040)                                  |
| 6400 Federal Funds Ltd                   | 25                       | 25  | -  | -   | -  | -  |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$61,605</b>          | <b>\$61,605</b>   | -  | -   | -  | -  |
| <b>OTHER PAYROLL EXPENSES</b>            |                          |   |  |   |  |  |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                          |   |  |   |  |  |
| 8000 General Fund                        | 160                      | -   | -  | -   | -  | 160  |
| 3400 Other Funds Ltd                     | (160)                    | -   | -  | -   | -  | (160)                                      |
| All Funds                                | -                        | -   | -  | -   | -  | -  |
| <b>3220 Public Employees Retire Cont</b> |                          |   |  |   |  |  |
| 8000 General Fund                        | 106,200                  | 5,767   | -  | -   | -  | 100,433                                    |
| 3400 Other Funds Ltd                     | (99,606)                 | 827   | -  | -   | -  | (100,433)                                  |
| All Funds                                | 6,594                    | 6,594   | -  | -   | -  | -  |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

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2013-15 Biennium

Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

| Description                             | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 021<br>Phase-in<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 050<br>Fundshifts<br><br>Priority: 00 |
|---|--------------------------|---|--|---|--|--|
| <b>3221 Pension Obligation Bond</b>     |                          |   |  |   |  |  |
| 8000 General Fund                       | 2,338,743                | 2,307,984   | -  | -   | -  | 30,759                                     |
| 3400 Other Funds Ltd                    | (639,779)                | (609,020)   | -  | -   | -  | (30,759)                                   |
| 6400 Federal Funds Ltd                  | 704                      | 704   | -  | -   | -  | -  |
| All Funds                               | 1,699,668                | 1,699,668   | -  | -   | -  | -  |
| <b>3230 Social Security Taxes</b>       |                          |   |  |   |  |  |
| 8000 General Fund                       | 42,891                   | 3,949   | -  | -   | -  | 38,942                                     |
| 3400 Other Funds Ltd                    | (38,178)                 | 764   | -  | -   | -  | (38,942)                                   |
| 6400 Federal Funds Ltd                  | 2                        | 2   | -  | -   | -  | -  |
| All Funds                               | 4,715                    | 4,715   | -  | -   | -  | -  |
| <b>3240 Unemployment Assessments</b>    |                          |   |  |   |  |  |
| 8000 General Fund                       | 16,670                   | 16,670  | -  | -   | -  | -  |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                          |   |  |   |  |  |
| 8000 General Fund                       | 236                      | -   | -  | -   | -  | 236  |
| 3400 Other Funds Ltd                    | (236)                    | -   | -  | -   | -  | (236)                                      |
| All Funds                               | -                        | -   | -  | -   | -  | -  |
| <b>3260 Mass Transit Tax</b>            |                          |   |  |   |  |  |
| 8000 General Fund                       | 366,770                  | 363,782   | -  | -   | -  | 2,988                                      |
| 3400 Other Funds Ltd                    | (56,769)                 | (53,781)  | -  | -   | -  | (2,988)                                    |
| All Funds                               | 310,001                  | 310,001   | -  | -   | -  | -  |
| <b>3270 Flexible Benefits</b>           |                          |   |  |   |  |  |
| 8000 General Fund                       | 135,120                  | -   | -  | -   | -  | 135,120                                    |
| 3400 Other Funds Ltd                    | (135,120)                | -   | -  | -   | -  | (135,120)                                  |

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**Judicial Dept**

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**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-000-00-00-00000

**Judicial Dept**

| Description                         | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 021<br>Phase-in<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 050<br>Fundshifts<br><br>Priority: 00 |
|-------------------------------------|--------------------------|---|--|---|--|--|
| All Funds                           | -                        | -   | -  | -   | -  | -  |
| <b>OTHER PAYROLL EXPENSES</b>       |                          |   |  |   |  |  |
| 8000 General Fund                   | 3,006,790                | 2,698,152   | -  | -   | -  | 308,638                                    |
| 3400 Other Funds Ltd                | (969,848)                | (661,210)   | -  | -   | -  | (308,638)                                  |
| 6400 Federal Funds Ltd              | 706                      | 706   | -  | -   | -  | -  |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$2,037,648</b>       | <b>\$2,037,648</b>  | <b>-</b>                                 | <b>-</b>  | <b>-</b>   | <b>-</b>                                   |
| <b>PERSONAL SERVICES</b>            |                          |   |  |   |  |  |
| 8000 General Fund                   | 3,567,420                | 2,749,742   | -  | -   | -  | 817,678                                    |
| 3400 Other Funds Ltd                | (1,468,898)              | (651,220)   | -  | -   | -  | (817,678)                                  |
| 6400 Federal Funds Ltd              | 731                      | 731   | -  | -   | -  | -  |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$2,099,253</b>       | <b>\$2,099,253</b>  | <b>-</b>                                 | <b>-</b>  | <b>-</b>   | <b>-</b>                                   |
| <b>SERVICES &amp; SUPPLIES</b>      |                          |   |  |   |  |  |
| <b>4100 Instate Travel</b>          |                          |   |  |   |  |  |
| 8000 General Fund                   | 12,917                   | -   | -  | -   | 12,917   | -  |
| 3400 Other Funds Ltd                | 1,122                    | -   | -  | -   | 1,122  | -  |
| 6400 Federal Funds Ltd              | 984                      | -   | -  | -   | 984  | -  |
| All Funds                           | 15,023                   | -   | -  | -   | 15,023   | -  |
| <b>4125 Out of State Travel</b>     |                          |   |  |   |  |  |
| 8000 General Fund                   | 874                      | -   | -  | -   | 874  | -  |
| 3400 Other Funds Ltd                | 17                       | -   | -  | -   | 17   | -  |
| 6400 Federal Funds Ltd              | 1                        | -   | -  | -   | 1  | -  |
| All Funds                           | 892                      | -   | -  | -   | 892  | -  |

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Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

| Description                            | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 021<br>Phase-in<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 050<br>Fundshifts<br><br>Priority: 00 |
|--|--------------------------|---|--|---|--|--|
| <b>4150 Employee Training</b>          |                          |   |  |   |  |  |
| 8000 General Fund                      | 12,184                   | -   | -  | -   | 12,184   | -  |
| 3400 Other Funds Ltd                   | 2,570                    | -   | -  | -   | 2,570  | -  |
| 6400 Federal Funds Ltd                 | 1,267                    | -   | -  | -   | 1,267  | -  |
| All Funds                              | 16,021                   | -   | -  | -   | 16,021   | -  |
| <b>4175 Office Expenses</b>            |                          |   |  |   |  |  |
| 8000 General Fund                      | 180,475                  | -   | -  | -   | 180,475  | -  |
| 3400 Other Funds Ltd                   | 19,224                   | -   | -  | -   | 19,224   | -  |
| 6400 Federal Funds Ltd                 | 436                      | -   | -  | -   | 436  | -  |
| All Funds                              | 200,135                  | -   | -  | -   | 200,135  | -  |
| <b>4200 Telecommunications</b>         |                          |   |  |   |  |  |
| 8000 General Fund                      | 78,402                   | -   | -  | -   | 78,402   | -  |
| 3400 Other Funds Ltd                   | 784                      | -   | -  | -   | 784  | -  |
| 6400 Federal Funds Ltd                 | 96                       | -   | -  | -   | 96   | -  |
| All Funds                              | 79,282                   | -   | -  | -   | 79,282   | -  |
| <b>4225 State Gov. Service Charges</b> |                          |   |  |   |  |  |
| 8000 General Fund                      | (1,309,581)              | -   | -  | -   | (1,309,581)  | -  |
| <b>4250 Data Processing</b>            |                          |   |  |   |  |  |
| 8000 General Fund                      | 43,608                   | -   | -  | -   | 43,608   | -  |
| 3400 Other Funds Ltd                   | 469                      | -   | -  | -   | 469  | -  |
| 6400 Federal Funds Ltd                 | 14                       | -   | -  | -   | 14   | -  |
| All Funds                              | 44,091                   | -   | -  | -   | 44,091   | -  |
| <b>4275 Publicity and Publications</b> |                          |   |  |   |  |  |

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| Description                                  | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 021<br>Phase-in<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 050<br>Fundshifts<br><br>Priority: 00 |
|--|--------------------------|---|--|---|--|--|
| 3400 Other Funds Ltd                         | 701                      | -   | -  | -   | 701  | -  |
| <b>4300 Professional Services</b>            |                          |   |  |   |  |  |
| 8000 General Fund                            | 138,906                  | -   | -  | -   | 138,906  | -  |
| 3400 Other Funds Ltd                         | 1,484                    | -   | -  | -   | 1,484  | -  |
| 6400 Federal Funds Ltd                       | 5,887                    | -   | -  | -   | 5,887  | -  |
| All Funds                                    | 146,277                  | -   | -  | -   | 146,277  | -  |
| <b>4315 IT Professional Services</b>         |                          |   |  |   |  |  |
| 8000 General Fund                            | 50,203                   | -   | -  | -   | 50,203   | -  |
| 3400 Other Funds Ltd                         | (860,177)                | -   | -  | (924,524)   | 64,347   | -  |
| 6400 Federal Funds Ltd                       | 5,437                    | -   | -  | -   | 5,437  | -  |
| All Funds                                    | (804,537)                | -   | -  | (924,524)   | 119,987  | -  |
| <b>4325 Attorney General</b>                 |                          |   |  |   |  |  |
| 8000 General Fund                            | 24,754                   | -   | -  | -   | 24,754   | -  |
| <b>4375 Employee Recruitment and Develop</b> |                          |   |  |   |  |  |
| 8000 General Fund                            | 2,971                    | -   | -  | -   | 2,971  | -  |
| 3400 Other Funds Ltd                         | 42                       | -   | -  | -   | 42   | -  |
| 6400 Federal Funds Ltd                       | 10                       | -   | -  | -   | 10   | -  |
| All Funds                                    | 3,023                    | -   | -  | -   | 3,023  | -  |
| <b>4400 Dues and Subscriptions</b>           |                          |   |  |   |  |  |
| 8000 General Fund                            | 31,823                   | -   | -  | -   | 31,823   | -  |
| 3400 Other Funds Ltd                         | 189                      | -   | -  | -   | 189  | -  |
| 6400 Federal Funds Ltd                       | 46                       | -   | -  | -   | 46   | -  |
| All Funds                                    | 32,058                   | -   | -  | -   | 32,058   | -  |

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Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-000-00-00-00000

**Judicial Dept**

| Description                                | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 050<br>Fundshifts |
|--|--------------------------|---|----------------------|---|--------------------------------|------------------------|
|  |                          | Priority: 00                                      | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00           |
| <b>4425 Facilities Rental and Taxes</b>    |                          |   |                      |   |                                |                        |
| 8000 General Fund                          | 169,703                  | -   | -                    | -   | 169,703                        | -                      |
| <b>4450 Fuels and Utilities</b>            |                          |   |                      |   |                                |                        |
| 8000 General Fund                          | 5,884                    | -   | -                    | -   | 5,884                          | -                      |
| 3400 Other Funds Ltd                       | 4                        | -   | -                    | -   | 4                              | -                      |
| 6400 Federal Funds Ltd                     | 1                        | -   | -                    | -   | 1                              | -                      |
| All Funds                                  | 5,889                    | -   | -                    | -   | 5,889                          | -                      |
| <b>4475 Facilities Maintenance</b>         |                          |   |                      |   |                                |                        |
| 8000 General Fund                          | 4,463                    | -   | -                    | -   | 4,463                          | -                      |
| 3400 Other Funds Ltd                       | 11                       | -   | -                    | -   | 11                             | -                      |
| 6400 Federal Funds Ltd                     | 3                        | -   | -                    | -   | 3                              | -                      |
| All Funds                                  | 4,477                    | -   | -                    | -   | 4,477                          | -                      |
| <b>4575 Agency Program Related S and S</b> |                          |   |                      |   |                                |                        |
| 8000 General Fund                          | 160,560                  | -   | -                    | -   | 160,560                        | -                      |
| 3400 Other Funds Ltd                       | 11,425                   | -   | -                    | -   | 11,425                         | -                      |
| 6400 Federal Funds Ltd                     | 7                        | -   | -                    | -   | 7                              | -                      |
| All Funds                                  | 171,992                  | -   | -                    | -   | 171,992                        | -                      |
| <b>4625 Other COP Costs</b>                |                          |   |                      |   |                                |                        |
| 3400 Other Funds Ltd                       | (326,592)                | -   | -                    | (326,592)                                     | -                              | -                      |
| <b>4650 Other Services and Supplies</b>    |                          |   |                      |   |                                |                        |
| 8000 General Fund                          | 287,797                  | -   | -                    | -   | 287,797                        | -                      |
| 3400 Other Funds Ltd                       | (23,391,346)             | -   | -                    | (23,391,369)                                  | 23                             | -                      |
| 6400 Federal Funds Ltd                     | 14                       | -   | -                    | -   | 14                             | -                      |

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Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-000-00-00-00000

**Judicial Dept**

| Description                               | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 021<br>Phase-in<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 050<br>Fundshifts<br><br>Priority: 00 |
|---|--------------------------|---|--|---|--|--|
| All Funds                                 | (23,103,535)             | -   | -  | (23,391,369)  | 287,834  | -  |
| <b>4700 Expendable Prop 250 - 5000</b>    |                          |   |  |   |  |  |
| 8000 General Fund                         | 29,628                   | -   | -  | -   | 29,628   | -  |
| 3400 Other Funds Ltd                      | 6,536                    | -   | -  | -   | 6,536  | -  |
| 6400 Federal Funds Ltd                    | 136                      | -   | -  | -   | 136  | -  |
| All Funds                                 | 36,300                   | -   | -  | -   | 36,300   | -  |
| <b>4715 IT Expendable Property</b>        |                          |   |  |   |  |  |
| 8000 General Fund                         | 11,404                   | -   | -  | -   | 11,404   | -  |
| 3400 Other Funds Ltd                      | 10,408                   | -   | -  | -   | 10,408   | -  |
| 6400 Federal Funds Ltd                    | 81                       | -   | -  | -   | 81   | -  |
| All Funds                                 | 21,893                   | -   | -  | -   | 21,893   | -  |
| <b>SERVICES &amp; SUPPLIES</b>            |                          |   |  |   |  |  |
| 8000 General Fund                         | (63,025)                 | -   | -  | -   | (63,025)   | -  |
| 3400 Other Funds Ltd                      | (24,523,129)             | -   | -  | (24,642,485)  | 119,356  | -  |
| 6400 Federal Funds Ltd                    | 14,420                   | -   | -  | -   | 14,420   | -  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      | <b>(\$24,571,734)</b>    | <b>-</b>  | <b>-</b>                                 | <b>(\$24,642,485)</b>   | <b>\$70,751</b>                                    | <b>-</b>                                   |
| <b>CAPITAL OUTLAY</b>                     |                          |   |  |   |  |  |
| <b>5100 Office Furniture and Fixtures</b> |                          |   |  |   |  |  |
| 8000 General Fund                         | 2,048                    | -   | -  | -   | 2,048  | -  |
| 3400 Other Funds Ltd                      | 212                      | -   | -  | -   | 212  | -  |
| All Funds                                 | 2,260                    | -   | -  | -   | 2,260  | -  |
| <b>5550 Data Processing Software</b>      |                          |   |  |   |  |  |
| 3400 Other Funds Ltd                      | (2,599,794)              | -   | -  | (2,600,000)   | 206  | -  |

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Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

| Description                          | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 021<br>Phase-in<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 050<br>Fundshifts<br><br>Priority: 00 |
|--------------------------------------|--------------------------|---|--|---|--|--|
| <b>5600 Data Processing Hardware</b> |                          |   |  |   |  |  |
| 8000 General Fund                    | 53,135                   | -   | -  | -   | 53,135   | -  |
| 3400 Other Funds Ltd                 | (387,634)                | -   | -  | (400,000)   | 12,366   | -  |
| All Funds                            | (334,499)                | -   | -  | (400,000)   | 65,501   | -  |
| <b>5900 Other Capital Outlay</b>     |                          |   |  |   |  |  |
| 3010 Other Funds Cap Improvement     | (97,460)                 | -   | -  | (97,460)  | -  | -  |
| <b>CAPITAL OUTLAY</b>                |                          |   |  |   |  |  |
| 8000 General Fund                    | 55,183                   | -   | -  | -   | 55,183   | -  |
| 3010 Other Funds Cap Improvement     | (97,460)                 | -   | -  | (97,460)  | -  | -  |
| 3400 Other Funds Ltd                 | (2,987,216)              | -   | -  | (3,000,000)   | 12,784   | -  |
| <b>TOTAL CAPITAL OUTLAY</b>          | <b>(\$3,029,493)</b>     | <b>-</b>  | <b>-</b>                                 | <b>(\$3,097,460)</b>  | <b>\$67,967</b>                                    | <b>-</b>                                   |
| <b>SPECIAL PAYMENTS</b>              |                          |   |  |   |  |  |
| <b>6020 Dist to Counties</b>         |                          |   |  |   |  |  |
| 8000 General Fund                    | 342,768                  | -   | -  | -   | 342,768  | -  |
| 3400 Other Funds Ltd                 | 1,717,764                | -   | 1,567,303                                | -   | 150,461  | -  |
| All Funds                            | 2,060,532                | -   | 1,567,303                                | -   | 493,229  | -  |
| <b>6025 Dist to Other Gov Unit</b>   |                          |   |  |   |  |  |
| 3400 Other Funds Ltd                 | (77,860)                 | -   | -  | (77,860)  | -  | -  |
| <b>6030 Dist to Non-Gov Units</b>    |                          |   |  |   |  |  |
| 8000 General Fund                    | 6,482                    | -   | -  | -   | 6,482  | -  |
| <b>SPECIAL PAYMENTS</b>              |                          |   |  |   |  |  |
| 8000 General Fund                    | 349,250                  | -   | -  | -   | 349,250  | -  |
| 3400 Other Funds Ltd                 | 1,639,904                | -   | 1,567,303                                | (77,860)  | 150,461  | -  |

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Detail Revenues & Expenditures - Essential Packages  
BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

| Description                      | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 021<br>Phase-in<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 050<br>Fundshifts<br><br>Priority: 00 |
|----------------------------------|--------------------------|---|--|---|--|--|
| <b>TOTAL SPECIAL PAYMENTS</b>    | <b>\$1,989,154</b>       | -   | <b>\$1,567,303</b>                       | <b>(\$77,860)</b>   | <b>\$499,711</b>                                   | -  |
| <b>EXPENDITURES</b>              |                          |   |  |   |  |  |
| 8000 General Fund                | 3,908,828                | 2,749,742   | -  | -   | 341,408  | 817,678                                    |
| 3010 Other Funds Cap Improvement | (97,460)                 | -   | -  | (97,460)  | -  | -  |
| 3400 Other Funds Ltd             | (27,339,339)             | (651,220)   | 1,567,303                                | (27,720,345)  | 282,601  | (817,678)                                  |
| 6400 Federal Funds Ltd           | 15,151                   | 731   | -  | -   | 14,420   | -  |
| <b>TOTAL EXPENDITURES</b>        | <b>(\$23,512,820)</b>    | <b>\$2,099,253</b>  | <b>\$1,567,303</b>                       | <b>(\$27,817,805)</b>   | <b>\$638,429</b>                                   | -  |
| <b>ENDING BALANCE</b>            |                          |   |  |   |  |  |
| 8000 General Fund                | -                        | -   | -  | -   | -  | -  |
| 3010 Other Funds Cap Improvement | 97,460                   | -   | -  | 97,460  | -  | -  |
| 3400 Other Funds Ltd             | 27,012,747               | 651,220   | (1,567,303)                              | 27,393,753  | (282,601)  | 817,678                                    |
| 6400 Federal Funds Ltd           | (15,151)                 | (731)   | -  | -   | (14,420)   | -  |
| <b>TOTAL ENDING BALANCE</b>      | <b>\$27,095,056</b>      | <b>\$650,489</b>  | <b>(\$1,567,303)</b>                     | <b>\$27,491,213</b>   | <b>(\$297,021)</b>                                 | <b>\$817,678</b>                           |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**  
**2013-15 Biennium**  
**Judicial Compensation**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-010-00-00-00000

| Description | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor |  |  |  |
|-------------|--------------------------|---|--|--|--|
|             |                          | Priority: 00                                      |  |  |  |

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |         |         |  |  |
|-------------------|---------|---------|--|--|
| 8000 General Fund | 188,788 | 188,788 |  |  |
|-------------------|---------|---------|--|--|

**AVAILABLE REVENUES**

|                   |         |         |  |  |
|-------------------|---------|---------|--|--|
| 8000 General Fund | 188,788 | 188,788 |  |  |
|-------------------|---------|---------|--|--|

|                                 |                  |                  |  |  |
|---------------------------------|------------------|------------------|--|--|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$188,788</b> | <b>\$188,788</b> |  |  |
|---------------------------------|------------------|------------------|--|--|

**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3260 Mass Transit Tax**

|                   |         |         |  |  |
|-------------------|---------|---------|--|--|
| 8000 General Fund | 188,788 | 188,788 |  |  |
|-------------------|---------|---------|--|--|

**ENDING BALANCE**

|                   |   |   |  |  |
|-------------------|---|---|--|--|
| 8000 General Fund | - | - |  |  |
|-------------------|---|---|--|--|

|                             |          |          |  |  |
|-----------------------------|----------|----------|--|--|
| <b>TOTAL ENDING BALANCE</b> | <b>-</b> | <b>-</b> |  |  |
|-----------------------------|----------|----------|--|--|

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B  
2013-15 Biennium  
eCourt Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-087-00-00-00000**

| Description | Total Essential Packages | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs |  |  |  |
|-------------|--------------------------|---|--|--|--|
|             |                          | Priority: 00                                  |  |  |  |

**REVENUE CATEGORIES**

**BOND SALES**

**0555 General Fund Obligation Bonds**

|                      |           |           |  |  |
|----------------------|-----------|-----------|--|--|
| 3400 Other Funds Ltd | (326,592) | (326,592) |  |  |
|----------------------|-----------|-----------|--|--|

**AVAILABLE REVENUES**

|                      |           |           |  |  |
|----------------------|-----------|-----------|--|--|
| 3400 Other Funds Ltd | (326,592) | (326,592) |  |  |
|----------------------|-----------|-----------|--|--|

|                                 |                    |                    |  |  |
|---------------------------------|--------------------|--------------------|--|--|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$326,592)</b> | <b>(\$326,592)</b> |  |  |
|---------------------------------|--------------------|--------------------|--|--|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4625 Other COP Costs**

|                      |           |           |  |  |
|----------------------|-----------|-----------|--|--|
| 3400 Other Funds Ltd | (326,592) | (326,592) |  |  |
|----------------------|-----------|-----------|--|--|

**ENDING BALANCE**

|                      |   |   |  |  |
|----------------------|---|---|--|--|
| 3400 Other Funds Ltd | - | - |  |  |
|----------------------|---|---|--|--|

|                             |          |          |  |  |
|-----------------------------|----------|----------|--|--|
| <b>TOTAL ENDING BALANCE</b> | <b>-</b> | <b>-</b> |  |  |
|-----------------------------|----------|----------|--|--|

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-100-00-00-00000

Trial Courts

| Description | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|-------------|--------------------------|---|--|--|--|--|
|-------------|--------------------------|---|--|--|--|--|

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |           |           |         |  |  |  |
|-------------------|-----------|-----------|---------|--|--|--|
| 8000 General Fund | 2,050,110 | 1,784,672 | 265,438 |  |  |  |
|-------------------|-----------|-----------|---------|--|--|--|

**AVAILABLE REVENUES**

|                   |           |           |         |  |  |  |
|-------------------|-----------|-----------|---------|--|--|--|
| 8000 General Fund | 2,050,110 | 1,784,672 | 265,438 |  |  |  |
|-------------------|-----------|-----------|---------|--|--|--|

|                                 |                    |                    |                  |  |  |  |
|---------------------------------|--------------------|--------------------|------------------|--|--|--|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$2,050,110</b> | <b>\$1,784,672</b> | <b>\$265,438</b> |  |  |  |
|---------------------------------|--------------------|--------------------|------------------|--|--|--|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

|                      |       |       |   |  |  |  |
|----------------------|-------|-------|---|--|--|--|
| 8000 General Fund    | 295   | 295   | - |  |  |  |
| 3400 Other Funds Ltd | 5,116 | 5,116 | - |  |  |  |
| All Funds            | 5,411 | 5,411 | - |  |  |  |

**3190 All Other Differential**

|                      |        |        |   |  |  |  |
|----------------------|--------|--------|---|--|--|--|
| 8000 General Fund    | 18,961 | 18,961 | - |  |  |  |
| 3400 Other Funds Ltd | 1,983  | 1,983  | - |  |  |  |
| All Funds            | 20,944 | 20,944 | - |  |  |  |

**SALARIES & WAGES**

|                      |        |        |   |  |  |  |
|----------------------|--------|--------|---|--|--|--|
| 8000 General Fund    | 19,256 | 19,256 | - |  |  |  |
| 3400 Other Funds Ltd | 7,099  | 7,099  | - |  |  |  |

|                                   |                 |                 |          |  |  |  |
|-----------------------------------|-----------------|-----------------|----------|--|--|--|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$26,355</b> | <b>\$26,355</b> | <b>-</b> |  |  |  |
|-----------------------------------|-----------------|-----------------|----------|--|--|--|

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-100-00-00-00000

**Trial Courts**

| Description                              | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|--|--------------------------|---|--|--|--|--|
| <b>OTHER PAYROLL EXPENSES</b>            |                          |   |  |  |  |  |
| <b>3220 Public Employees Retire Cont</b> |                          |   |  |  |  |  |
| 8000 General Fund                        | 3,741                    | 3,741   | -  |  |  |  |
| 3400 Other Funds Ltd                     | 391                      | 391   | -  |  |  |  |
| All Funds                                | 4,132                    | 4,132   | -  |  |  |  |
| <b>3221 Pension Obligation Bond</b>      |                          |   |  |  |  |  |
| 8000 General Fund                        | 1,644,447                | 1,644,447   | -  |  |  |  |
| 3400 Other Funds Ltd                     | (545,650)                | (545,650)   | -  |  |  |  |
| All Funds                                | 1,098,797                | 1,098,797   | -  |  |  |  |
| <b>3230 Social Security Taxes</b>        |                          |   |  |  |  |  |
| 8000 General Fund                        | 1,474                    | 1,474   | -  |  |  |  |
| 3400 Other Funds Ltd                     | 543                      | 543   | -  |  |  |  |
| All Funds                                | 2,017                    | 2,017   | -  |  |  |  |
| <b>3260 Mass Transit Tax</b>             |                          |   |  |  |  |  |
| 8000 General Fund                        | 115,754                  | 115,754   | -  |  |  |  |
| 3400 Other Funds Ltd                     | (34,983)                 | (34,983)  | -  |  |  |  |
| All Funds                                | 80,771                   | 80,771  | -  |  |  |  |
| <b>OTHER PAYROLL EXPENSES</b>            |                          |   |  |  |  |  |
| 8000 General Fund                        | 1,765,416                | 1,765,416   | -  |  |  |  |
| 3400 Other Funds Ltd                     | (579,699)                | (579,699)   | -  |  |  |  |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$1,185,717</b>       | <b>\$1,185,717</b>  | <b>-</b>   |  |  |  |
| <b>PERSONAL SERVICES</b>                 |                          |   |  |  |  |  |
| 8000 General Fund                        | 1,784,672                | 1,784,672   | -  |  |  |  |

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Detail Revenues & Expenditures - Essential Packages  
BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-100-00-00-00000

Trial Courts

| Description                    | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|--------------------------------|--------------------------|---|--|--|--|--|
| 3400 Other Funds Ltd           | (572,600)                | (572,600)   | -  |  |  |  |
| <b>TOTAL PERSONAL SERVICES</b> | <b>\$1,212,072</b>       | <b>\$1,212,072</b>  | <b>-</b>   |  |  |  |

**SERVICES & SUPPLIES**

**4100 Instate Travel**

|                      |        |   |        |  |  |  |
|----------------------|--------|---|--------|--|--|--|
| 8000 General Fund    | 10,193 | - | 10,193 |  |  |  |
| 3400 Other Funds Ltd | 685    | - | 685    |  |  |  |
| All Funds            | 10,878 | - | 10,878 |  |  |  |

**4125 Out of State Travel**

|                      |     |   |     |  |  |  |
|----------------------|-----|---|-----|--|--|--|
| 8000 General Fund    | 244 | - | 244 |  |  |  |
| 3400 Other Funds Ltd | 7   | - | 7   |  |  |  |
| All Funds            | 251 | - | 251 |  |  |  |

**4150 Employee Training**

|                      |       |   |       |  |  |  |
|----------------------|-------|---|-------|--|--|--|
| 8000 General Fund    | 8,528 | - | 8,528 |  |  |  |
| 3400 Other Funds Ltd | 457   | - | 457   |  |  |  |
| All Funds            | 8,985 | - | 8,985 |  |  |  |

**4175 Office Expenses**

|                      |         |   |         |  |  |  |
|----------------------|---------|---|---------|--|--|--|
| 8000 General Fund    | 130,515 | - | 130,515 |  |  |  |
| 3400 Other Funds Ltd | 19,224  | - | 19,224  |  |  |  |
| All Funds            | 149,739 | - | 149,739 |  |  |  |

**4200 Telecommunications**

|                      |        |   |        |  |  |  |
|----------------------|--------|---|--------|--|--|--|
| 8000 General Fund    | 40,655 | - | 40,655 |  |  |  |
| 3400 Other Funds Ltd | 784    | - | 784    |  |  |  |
| All Funds            | 41,439 | - | 41,439 |  |  |  |

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BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-100-00-00-00000

**Trial Courts**

| Description                                  | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|--|--------------------------|---|--|--|--|--|
| <b>4250 Data Processing</b>                  |                          |   |  |  |  |  |
| 8000 General Fund                            | 3,723                    | -   | 3,723  |  |  |  |
| 3400 Other Funds Ltd                         | 49                       | -   | 49   |  |  |  |
| All Funds                                    | 3,772                    | -   | 3,772  |  |  |  |
| <b>4300 Professional Services</b>            |                          |   |  |  |  |  |
| 8000 General Fund                            | 16,623                   | -   | 16,623   |  |  |  |
| 3400 Other Funds Ltd                         | 1,484                    | -   | 1,484  |  |  |  |
| All Funds                                    | 18,107                   | -   | 18,107   |  |  |  |
| <b>4375 Employee Recruitment and Develop</b> |                          |   |  |  |  |  |
| 8000 General Fund                            | 2,566                    | -   | 2,566  |  |  |  |
| 3400 Other Funds Ltd                         | 42                       | -   | 42   |  |  |  |
| All Funds                                    | 2,608                    | -   | 2,608  |  |  |  |
| <b>4400 Dues and Subscriptions</b>           |                          |   |  |  |  |  |
| 8000 General Fund                            | 11,698                   | -   | 11,698   |  |  |  |
| 3400 Other Funds Ltd                         | 189                      | -   | 189  |  |  |  |
| All Funds                                    | 11,887                   | -   | 11,887   |  |  |  |
| <b>4425 Facilities Rental and Taxes</b>      |                          |   |  |  |  |  |
| 8000 General Fund                            | 181                      | -   | 181  |  |  |  |
| <b>4450 Fuels and Utilities</b>              |                          |   |  |  |  |  |
| 8000 General Fund                            | 302                      | -   | 302  |  |  |  |
| 3400 Other Funds Ltd                         | 4                        | -   | 4  |  |  |  |
| All Funds                                    | 306                      | -   | 306  |  |  |  |
| <b>4475 Facilities Maintenance</b>           |                          |   |  |  |  |  |

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BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-100-00-00-00000

**Trial Courts**

| Description                                | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |
|--|--------------------------|---|--|--|--|
| 8000 General Fund                          | 856                      | -   | 856  |  |  |
| 3400 Other Funds Ltd                       | 11                       | -   | 11   |  |  |
| All Funds                                  | 867                      | -   | 867  |  |  |
| <b>4575 Agency Program Related S and S</b> |                          |   |  |  |  |
| 8000 General Fund                          | 1,456                    | -   | 1,456  |  |  |
| 3400 Other Funds Ltd                       | 25                       | -   | 25   |  |  |
| All Funds                                  | 1,481                    | -   | 1,481  |  |  |
| <b>4650 Other Services and Supplies</b>    |                          |   |  |  |  |
| 8000 General Fund                          | 3,598                    | -   | 3,598  |  |  |
| 3400 Other Funds Ltd                       | 23                       | -   | 23   |  |  |
| All Funds                                  | 3,621                    | -   | 3,621  |  |  |
| <b>4700 Expendable Prop 250 - 5000</b>     |                          |   |  |  |  |
| 8000 General Fund                          | 27,270                   | -   | 27,270   |  |  |
| 3400 Other Funds Ltd                       | 6,536                    | -   | 6,536  |  |  |
| All Funds                                  | 33,806                   | -   | 33,806   |  |  |
| <b>4715 IT Expendable Property</b>         |                          |   |  |  |  |
| 8000 General Fund                          | 4,982                    | -   | 4,982  |  |  |
| 3400 Other Funds Ltd                       | 10,408                   | -   | 10,408   |  |  |
| All Funds                                  | 15,390                   | -   | 15,390   |  |  |
| <b>SERVICES &amp; SUPPLIES</b>             |                          |   |  |  |  |
| 8000 General Fund                          | 263,390                  | -   | 263,390  |  |  |
| 3400 Other Funds Ltd                       | 39,928                   | -   | 39,928   |  |  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$303,318</b>         | <b>-</b>  | <b>\$303,318</b>                                   |  |  |

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BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**  
**2013-15 Biennium**  
**Trial Courts**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-100-00-00-00000

| Description                               | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|---|--------------------------|---|--|--|--|--|
| <b>CAPITAL OUTLAY</b>                     |                          |   |  |  |  |  |
| <b>5100 Office Furniture and Fixtures</b> |                          |   |  |  |  |  |
| 8000 General Fund                         | 2,048                    | -   | 2,048  |  |  |  |
| 3400 Other Funds Ltd                      | 212                      | -   | 212  |  |  |  |
| All Funds                                 | 2,260                    | -   | 2,260  |  |  |  |
| <b>EXPENDITURES</b>                       |                          |   |  |  |  |  |
| 8000 General Fund                         | 2,050,110                | 1,784,672   | 265,438  |  |  |  |
| 3400 Other Funds Ltd                      | (532,460)                | (572,600)   | 40,140   |  |  |  |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$1,517,650</b>       | <b>\$1,212,072</b>  | <b>\$305,578</b>                                   |  |  |  |
| <b>ENDING BALANCE</b>                     |                          |   |  |  |  |  |
| 8000 General Fund                         | -                        | -   | -  |  |  |  |
| 3400 Other Funds Ltd                      | 532,460                  | 572,600   | (40,140)   |  |  |  |
| <b>TOTAL ENDING BALANCE</b>               | <b>\$532,460</b>         | <b>\$572,600</b>  | <b>(\$40,140)</b>                                  |  |  |  |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-101-00-00-00000

Appellate/Tax Courts

| Description | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|-------------|--------------------------|---|--|--|--|--|
|-------------|--------------------------|---|--|--|--|--|

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |         |         |        |  |  |  |
|-------------------|---------|---------|--------|--|--|--|
| 8000 General Fund | 403,492 | 368,966 | 34,526 |  |  |  |
|-------------------|---------|---------|--------|--|--|--|

**AVAILABLE REVENUES**

|                   |         |         |        |  |  |  |
|-------------------|---------|---------|--------|--|--|--|
| 8000 General Fund | 403,492 | 368,966 | 34,526 |  |  |  |
|-------------------|---------|---------|--------|--|--|--|

|                                 |                  |                  |                 |  |  |  |
|---------------------------------|------------------|------------------|-----------------|--|--|--|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$403,492</b> | <b>\$368,966</b> | <b>\$34,526</b> |  |  |  |
|---------------------------------|------------------|------------------|-----------------|--|--|--|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

|                   |        |        |   |  |  |  |
|-------------------|--------|--------|---|--|--|--|
| 8000 General Fund | 11,417 | 11,417 | - |  |  |  |
|-------------------|--------|--------|---|--|--|--|

**3190 All Other Differential**

|                   |       |       |   |  |  |  |
|-------------------|-------|-------|---|--|--|--|
| 8000 General Fund | 3,203 | 3,203 | - |  |  |  |
|-------------------|-------|-------|---|--|--|--|

**SALARIES & WAGES**

|                   |        |        |   |  |  |  |
|-------------------|--------|--------|---|--|--|--|
| 8000 General Fund | 14,620 | 14,620 | - |  |  |  |
|-------------------|--------|--------|---|--|--|--|

|                                   |                 |                 |          |  |  |  |
|-----------------------------------|-----------------|-----------------|----------|--|--|--|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$14,620</b> | <b>\$14,620</b> | <b>-</b> |  |  |  |
|-----------------------------------|-----------------|-----------------|----------|--|--|--|

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

|                   |     |     |   |  |  |  |
|-------------------|-----|-----|---|--|--|--|
| 8000 General Fund | 632 | 632 | - |  |  |  |
|-------------------|-----|-----|---|--|--|--|

**3221 Pension Obligation Bond**

|                   |         |         |   |  |  |  |
|-------------------|---------|---------|---|--|--|--|
| 8000 General Fund | 338,215 | 338,215 | - |  |  |  |
|-------------------|---------|---------|---|--|--|--|

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-101-00-00-00000

**Appellate/Tax Courts**

| Description                         | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|-------------------------------------|--------------------------|---|--|--|--|--|
| 3400 Other Funds Ltd                | 37,126                   | 37,126  | -  |  |  |  |
| All Funds                           | 375,341                  | 375,341   | -  |  |  |  |
| <b>3230 Social Security Taxes</b>   |                          |   |  |  |  |  |
| 8000 General Fund                   | 1,119                    | 1,119   | -  |  |  |  |
| <b>3260 Mass Transit Tax</b>        |                          |   |  |  |  |  |
| 8000 General Fund                   | 14,380                   | 14,380  | -  |  |  |  |
| 3400 Other Funds Ltd                | (8,746)                  | (8,746)   | -  |  |  |  |
| All Funds                           | 5,634                    | 5,634   | -  |  |  |  |
| <b>OTHER PAYROLL EXPENSES</b>       |                          |   |  |  |  |  |
| 8000 General Fund                   | 354,346                  | 354,346   | -  |  |  |  |
| 3400 Other Funds Ltd                | 28,380                   | 28,380  | -  |  |  |  |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$382,726</b>         | <b>\$382,726</b>  | <b>-</b>   |  |  |  |
| <b>PERSONAL SERVICES</b>            |                          |   |  |  |  |  |
| 8000 General Fund                   | 368,966                  | 368,966   | -  |  |  |  |
| 3400 Other Funds Ltd                | 28,380                   | 28,380  | -  |  |  |  |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$397,346</b>         | <b>\$397,346</b>  | <b>-</b>   |  |  |  |
| <b>SERVICES &amp; SUPPLIES</b>      |                          |   |  |  |  |  |
| <b>4100 Instate Travel</b>          |                          |   |  |  |  |  |
| 8000 General Fund                   | 794                      | -   | 794  |  |  |  |
| <b>4125 Out of State Travel</b>     |                          |   |  |  |  |  |
| 8000 General Fund                   | 96                       | -   | 96   |  |  |  |
| <b>4150 Employee Training</b>       |                          |   |  |  |  |  |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-101-00-00-00000

**Appellate/Tax Courts**

| Description                                  | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|--|--------------------------|---|--|--|--|--|
| 8000 General Fund                            | 1,595                    | -   | 1,595  |  |  |  |
| <b>4175 Office Expenses</b>                  |                          |   |  |  |  |  |
| 8000 General Fund                            | 25,305                   | -   | 25,305   |  |  |  |
| <b>4200 Telecommunications</b>               |                          |   |  |  |  |  |
| 8000 General Fund                            | 2,543                    | -   | 2,543  |  |  |  |
| <b>4250 Data Processing</b>                  |                          |   |  |  |  |  |
| 8000 General Fund                            | 11                       | -   | 11   |  |  |  |
| <b>4300 Professional Services</b>            |                          |   |  |  |  |  |
| 8000 General Fund                            | 4                        | -   | 4  |  |  |  |
| <b>4375 Employee Recruitment and Develop</b> |                          |   |  |  |  |  |
| 8000 General Fund                            | 57                       | -   | 57   |  |  |  |
| <b>4400 Dues and Subscriptions</b>           |                          |   |  |  |  |  |
| 8000 General Fund                            | 2,381                    | -   | 2,381  |  |  |  |
| <b>4450 Fuels and Utilities</b>              |                          |   |  |  |  |  |
| 8000 General Fund                            | 32                       | -   | 32   |  |  |  |
| <b>4475 Facilities Maintenance</b>           |                          |   |  |  |  |  |
| 8000 General Fund                            | 7                        | -   | 7  |  |  |  |
| <b>4575 Agency Program Related S and S</b>   |                          |   |  |  |  |  |
| 8000 General Fund                            | 2                        | -   | 2  |  |  |  |
| <b>4650 Other Services and Supplies</b>      |                          |   |  |  |  |  |
| 8000 General Fund                            | 57                       | -   | 57   |  |  |  |
| <b>4700 Expendable Prop 250 - 5000</b>       |                          |   |  |  |  |  |
| 8000 General Fund                            | 1,193                    | -   | 1,193  |  |  |  |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-101-00-00-00000

Appellate/Tax Courts

| Description                          | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|--------------------------------------|--------------------------|---|--|--|--|--|
| <b>4715 IT Expendable Property</b>   |                          |   |  |  |  |  |
| 8000 General Fund                    | 449                      | -   | 449  |  |  |  |
| <b>SERVICES &amp; SUPPLIES</b>       |                          |   |  |  |  |  |
| 8000 General Fund                    | 34,526                   | -   | 34,526   |  |  |  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$34,526</b>          | <b>-</b>  | <b>\$34,526</b>                                    |  |  |  |
| <b>EXPENDITURES</b>                  |                          |   |  |  |  |  |
| 8000 General Fund                    | 403,492                  | 368,966   | 34,526   |  |  |  |
| 3400 Other Funds Ltd                 | 28,380                   | 28,380  | -  |  |  |  |
| <b>TOTAL EXPENDITURES</b>            | <b>\$431,872</b>         | <b>\$397,346</b>  | <b>\$34,526</b>                                    |  |  |  |
| <b>ENDING BALANCE</b>                |                          |   |  |  |  |  |
| 8000 General Fund                    | -                        | -   | -  |  |  |  |
| 3400 Other Funds Ltd                 | (28,380)                 | (28,380)  | -  |  |  |  |
| <b>TOTAL ENDING BALANCE</b>          | <b>(\$28,380)</b>        | <b>(\$28,380)</b>   | <b>-</b>   |  |  |  |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-102-00-00-00000

Administration and Central Support

| Description | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |
|-------------|--------------------------|---|---|--|--|--|
|-------------|--------------------------|---|---|--|--|--|

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |           |         |   |           |  |  |
|-------------------|-----------|---------|---|-----------|--|--|
| 8000 General Fund | (522,398) | 368,023 | - | (890,421) |  |  |
|-------------------|-----------|---------|---|-----------|--|--|

**AVAILABLE REVENUES**

|                   |           |         |   |           |  |  |
|-------------------|-----------|---------|---|-----------|--|--|
| 8000 General Fund | (522,398) | 368,023 | - | (890,421) |  |  |
|-------------------|-----------|---------|---|-----------|--|--|

|                                 |                    |                  |          |                    |  |  |
|---------------------------------|--------------------|------------------|----------|--------------------|--|--|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$522,398)</b> | <b>\$368,023</b> | <b>-</b> | <b>(\$890,421)</b> |  |  |
|---------------------------------|--------------------|------------------|----------|--------------------|--|--|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

|                        |        |        |   |   |  |  |
|------------------------|--------|--------|---|---|--|--|
| 8000 General Fund      | 10,648 | 10,648 | - | - |  |  |
| 3400 Other Funds Ltd   | 683    | 683    | - | - |  |  |
| 6400 Federal Funds Ltd | 25     | 25     | - | - |  |  |
| All Funds              | 11,356 | 11,356 | - | - |  |  |

**3190 All Other Differential**

|                      |       |       |   |   |  |  |
|----------------------|-------|-------|---|---|--|--|
| 8000 General Fund    | 6,416 | 6,416 | - | - |  |  |
| 3400 Other Funds Ltd | 2,208 | 2,208 | - | - |  |  |
| All Funds            | 8,624 | 8,624 | - | - |  |  |

**SALARIES & WAGES**

|                        |        |        |   |   |  |  |
|------------------------|--------|--------|---|---|--|--|
| 8000 General Fund      | 17,064 | 17,064 | - | - |  |  |
| 3400 Other Funds Ltd   | 2,891  | 2,891  | - | - |  |  |
| 6400 Federal Funds Ltd | 25     | 25     | - | - |  |  |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-102-00-00-00000

**Administration and Central Support**

| Description                              | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |
|--|--------------------------|---|---|--|--|--|
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$19,980</b>          | <b>\$19,980</b>   | -   | -  |  |  |
| <b>OTHER PAYROLL EXPENSES</b>            |                          |   |   |  |  |  |
| <b>3220 Public Employees Retire Cont</b> |                          |   |   |  |  |  |
| 8000 General Fund                        | 1,266                    | 1,266   | -   | -  |  |  |
| 3400 Other Funds Ltd                     | 436                      | 436   | -   | -  |  |  |
| All Funds                                | 1,702                    | 1,702   | -   | -  |  |  |
| <b>3221 Pension Obligation Bond</b>      |                          |   |   |  |  |  |
| 8000 General Fund                        | 289,202                  | 289,202   | -   | -  |  |  |
| 3400 Other Funds Ltd                     | (96,067)                 | (96,067)  | -   | -  |  |  |
| 6400 Federal Funds Ltd                   | 704                      | 704   | -   | -  |  |  |
| All Funds                                | 193,839                  | 193,839   | -   | -  |  |  |
| <b>3230 Social Security Taxes</b>        |                          |   |   |  |  |  |
| 8000 General Fund                        | 1,306                    | 1,306   | -   | -  |  |  |
| 3400 Other Funds Ltd                     | 221                      | 221   | -   | -  |  |  |
| 6400 Federal Funds Ltd                   | 2                        | 2   | -   | -  |  |  |
| All Funds                                | 1,529                    | 1,529   | -   | -  |  |  |
| <b>3240 Unemployment Assessments</b>     |                          |   |   |  |  |  |
| 8000 General Fund                        | 16,670                   | 16,670  | -   | -  |  |  |
| <b>3260 Mass Transit Tax</b>             |                          |   |   |  |  |  |
| 8000 General Fund                        | 42,515                   | 42,515  | -   | -  |  |  |
| 3400 Other Funds Ltd                     | (9,281)                  | (9,281)   | -   | -  |  |  |
| All Funds                                | 33,234                   | 33,234  | -   | -  |  |  |
| <b>OTHER PAYROLL EXPENSES</b>            |                          |   |   |  |  |  |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-102-00-00-00000

Administration and Central Support

| Description                         | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |
|-------------------------------------|--------------------------|---|---|--|--|--|
| 8000 General Fund                   | 350,959                  | 350,959   | -   | -  |  |  |
| 3400 Other Funds Ltd                | (104,691)                | (104,691)   | -   | -  |  |  |
| 6400 Federal Funds Ltd              | 706                      | 706   | -   | -  |  |  |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$246,974</b>         | <b>\$246,974</b>  | -   | -  |  |  |
| <b>PERSONAL SERVICES</b>            |                          |   |   |  |  |  |
| 8000 General Fund                   | 368,023                  | 368,023   | -   | -  |  |  |
| 3400 Other Funds Ltd                | (101,800)                | (101,800)   | -   | -  |  |  |
| 6400 Federal Funds Ltd              | 731                      | 731   | -   | -  |  |  |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$266,954</b>         | <b>\$266,954</b>  | -   | -  |  |  |
| <b>SERVICES &amp; SUPPLIES</b>      |                          |   |   |  |  |  |
| <b>4100 Instate Travel</b>          |                          |   |   |  |  |  |
| 8000 General Fund                   | 1,329                    | -   | -   | 1,329  |  |  |
| 3400 Other Funds Ltd                | 437                      | -   | -   | 437  |  |  |
| 6400 Federal Funds Ltd              | 984                      | -   | -   | 984  |  |  |
| All Funds                           | 2,750                    | -   | -   | 2,750  |  |  |
| <b>4125 Out of State Travel</b>     |                          |   |   |  |  |  |
| 8000 General Fund                   | 534                      | -   | -   | 534  |  |  |
| 3400 Other Funds Ltd                | 10                       | -   | -   | 10   |  |  |
| 6400 Federal Funds Ltd              | 1                        | -   | -   | 1  |  |  |
| All Funds                           | 545                      | -   | -   | 545  |  |  |
| <b>4150 Employee Training</b>       |                          |   |   |  |  |  |
| 8000 General Fund                   | 1,646                    | -   | -   | 1,646  |  |  |

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Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-102-00-00-00000

**Administration and Central Support**

| Description                            | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |
|--|--------------------------|---|---|--|--|--|
| 3400 Other Funds Ltd                   | 2,113                    | -   | -   | 2,113  |  |  |
| 6400 Federal Funds Ltd                 | 1,267                    | -   | -   | 1,267  |  |  |
| All Funds                              | 5,026                    | -   | -   | 5,026  |  |  |
| <b>4175 Office Expenses</b>            |                          |   |   |  |  |  |
| 8000 General Fund                      | 24,489                   | -   | -   | 24,489   |  |  |
| 6400 Federal Funds Ltd                 | 436                      | -   | -   | 436  |  |  |
| All Funds                              | 24,925                   | -   | -   | 24,925   |  |  |
| <b>4200 Telecommunications</b>         |                          |   |   |  |  |  |
| 8000 General Fund                      | 33,711                   | -   | -   | 33,711   |  |  |
| 6400 Federal Funds Ltd                 | 96                       | -   | -   | 96   |  |  |
| All Funds                              | 33,807                   | -   | -   | 33,807   |  |  |
| <b>4225 State Gov. Service Charges</b> |                          |   |   |  |  |  |
| 8000 General Fund                      | (1,309,581)              | -   | -   | (1,309,581)  |  |  |
| <b>4250 Data Processing</b>            |                          |   |   |  |  |  |
| 8000 General Fund                      | 26,165                   | -   | -   | 26,165   |  |  |
| 3400 Other Funds Ltd                   | 420                      | -   | -   | 420  |  |  |
| 6400 Federal Funds Ltd                 | 14                       | -   | -   | 14   |  |  |
| All Funds                              | 26,599                   | -   | -   | 26,599   |  |  |
| <b>4275 Publicity and Publications</b> |                          |   |   |  |  |  |
| 3400 Other Funds Ltd                   | 701                      | -   | -   | 701  |  |  |
| <b>4300 Professional Services</b>      |                          |   |   |  |  |  |
| 8000 General Fund                      | 6,374                    | -   | -   | 6,374  |  |  |
| 6400 Federal Funds Ltd                 | 5,887                    | -   | -   | 5,887  |  |  |

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**2013-15 Biennium**

Cross Reference Number: 19800-102-00-00-00000

**Administration and Central Support**

| Description                                  | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |
|--|--------------------------|---|---|--|--|--|
| All Funds                                    | 12,261                   | -   | -   | 12,261   |  |  |
| <b>4315 IT Professional Services</b>         |                          |   |   |  |  |  |
| 8000 General Fund                            | 9,803                    | -   | -   | 9,803  |  |  |
| 6400 Federal Funds Ltd                       | 5,437                    | -   | -   | 5,437  |  |  |
| All Funds                                    | 15,240                   | -   | -   | 15,240   |  |  |
| <b>4325 Attorney General</b>                 |                          |   |   |  |  |  |
| 8000 General Fund                            | 24,754                   | -   | -   | 24,754   |  |  |
| <b>4375 Employee Recruitment and Develop</b> |                          |   |   |  |  |  |
| 8000 General Fund                            | 348                      | -   | -   | 348  |  |  |
| 6400 Federal Funds Ltd                       | 10                       | -   | -   | 10   |  |  |
| All Funds                                    | 358                      | -   | -   | 358  |  |  |
| <b>4400 Dues and Subscriptions</b>           |                          |   |   |  |  |  |
| 8000 General Fund                            | 17,371                   | -   | -   | 17,371   |  |  |
| 6400 Federal Funds Ltd                       | 46                       | -   | -   | 46   |  |  |
| All Funds                                    | 17,417                   | -   | -   | 17,417   |  |  |
| <b>4425 Facilities Rental and Taxes</b>      |                          |   |   |  |  |  |
| 8000 General Fund                            | 169,522                  | -   | -   | 169,522  |  |  |
| <b>4450 Fuels and Utilities</b>              |                          |   |   |  |  |  |
| 8000 General Fund                            | 5,550                    | -   | -   | 5,550  |  |  |
| 6400 Federal Funds Ltd                       | 1                        | -   | -   | 1  |  |  |
| All Funds                                    | 5,551                    | -   | -   | 5,551  |  |  |
| <b>4475 Facilities Maintenance</b>           |                          |   |   |  |  |  |
| 8000 General Fund                            | 3,600                    | -   | -   | 3,600  |  |  |

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**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-102-00-00-00000

**Administration and Central Support**

| Description                                | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |
|--|--------------------------|---|---|--|--|--|
| 6400 Federal Funds Ltd                     | 3                        | -   | -   | 3  |  |  |
| All Funds                                  | 3,603                    | -   | -   | 3,603  |  |  |
| <b>4575 Agency Program Related S and S</b> |                          |   |   |  |  |  |
| 8000 General Fund                          | 32,341                   | -   | -   | 32,341   |  |  |
| 6400 Federal Funds Ltd                     | 7                        | -   | -   | 7  |  |  |
| All Funds                                  | 32,348                   | -   | -   | 32,348   |  |  |
| <b>4650 Other Services and Supplies</b>    |                          |   |   |  |  |  |
| 8000 General Fund                          | 3,092                    | -   | -   | 3,092  |  |  |
| 6400 Federal Funds Ltd                     | 14                       | -   | -   | 14   |  |  |
| All Funds                                  | 3,106                    | -   | -   | 3,106  |  |  |
| <b>4700 Expendable Prop 250 - 5000</b>     |                          |   |   |  |  |  |
| 8000 General Fund                          | 294                      | -   | -   | 294  |  |  |
| 6400 Federal Funds Ltd                     | 136                      | -   | -   | 136  |  |  |
| All Funds                                  | 430                      | -   | -   | 430  |  |  |
| <b>4715 IT Expendable Property</b>         |                          |   |   |  |  |  |
| 8000 General Fund                          | 5,102                    | -   | -   | 5,102  |  |  |
| 6400 Federal Funds Ltd                     | 81                       | -   | -   | 81   |  |  |
| All Funds                                  | 5,183                    | -   | -   | 5,183  |  |  |
| <b>SERVICES &amp; SUPPLIES</b>             |                          |   |   |  |  |  |
| 8000 General Fund                          | (943,556)                | -   | -   | (943,556)  |  |  |
| 3400 Other Funds Ltd                       | 3,681                    | -   | -   | 3,681  |  |  |
| 6400 Federal Funds Ltd                     | 14,420                   | -   | -   | 14,420   |  |  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>(\$925,455)</b>       | <b>-</b>  | <b>-</b>  | <b>(\$925,455)</b>                                 |  |  |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-102-00-00-00000

**Administration and Central Support**

| Description                          | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |
|--------------------------------------|--------------------------|---|---|--|--|
| <b>CAPITAL OUTLAY</b>                |                          |   |   |  |  |
| <b>5600 Data Processing Hardware</b> |                          |   |   |  |  |
| 8000 General Fund                    | 53,135                   | -   | -   | 53,135   |  |
| 3400 Other Funds Ltd                 | 12,366                   | -   | -   | 12,366   |  |
| All Funds                            | 65,501                   | -   | -   | 65,501   |  |
| <b>5900 Other Capital Outlay</b>     |                          |   |   |  |  |
| 3010 Other Funds Cap Improvement     | (97,460)                 | -   | (97,460)  | -  |  |
| <b>CAPITAL OUTLAY</b>                |                          |   |   |  |  |
| 8000 General Fund                    | 53,135                   | -   | -   | 53,135   |  |
| 3010 Other Funds Cap Improvement     | (97,460)                 | -   | (97,460)  | -  |  |
| 3400 Other Funds Ltd                 | 12,366                   | -   | -   | 12,366   |  |
| <b>TOTAL CAPITAL OUTLAY</b>          | <b>(\$31,959)</b>        | <b>-</b>  | <b>(\$97,460)</b>   | <b>\$65,501</b>                                    |  |
| <b>EXPENDITURES</b>                  |                          |   |   |  |  |
| 8000 General Fund                    | (522,398)                | 368,023   | -   | (890,421)  |  |
| 3010 Other Funds Cap Improvement     | (97,460)                 | -   | (97,460)  | -  |  |
| 3400 Other Funds Ltd                 | (85,753)                 | (101,800)   | -   | 16,047   |  |
| 6400 Federal Funds Ltd               | 15,151                   | 731   | -   | 14,420   |  |
| <b>TOTAL EXPENDITURES</b>            | <b>(\$690,460)</b>       | <b>\$266,954</b>  | <b>(\$97,460)</b>   | <b>(\$859,954)</b>                                 |  |
| <b>ENDING BALANCE</b>                |                          |   |   |  |  |
| 8000 General Fund                    | -                        | -   | -   | -  |  |
| 3010 Other Funds Cap Improvement     | 97,460                   | -   | 97,460  | -  |  |
| 3400 Other Funds Ltd                 | 85,753                   | 101,800   | -   | (16,047)   |  |

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**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-102-00-00-00000

**Administration and Central Support**

| Description                 | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |
|-----------------------------|--------------------------|---|---|--|--|--|
| 6400 Federal Funds Ltd      | (15,151)                 | (731)   | -   | (14,420)   |  |  |
| <b>TOTAL ENDING BALANCE</b> | <b>\$168,062</b>         | <b>\$101,069</b>  | <b>\$97,460</b>   | <b>(\$30,467)</b>                                  |  |  |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

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Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-200-00-00-00000

Mandated Payments

| Description | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|-------------|--------------------------|---|--|--|--|--|
|-------------|--------------------------|---|--|--|--|--|

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |         |        |         |  |  |  |
|-------------------|---------|--------|---------|--|--|--|
| 8000 General Fund | 290,071 | 39,293 | 250,778 |  |  |  |
|-------------------|---------|--------|---------|--|--|--|

**AVAILABLE REVENUES**

|                   |         |        |         |  |  |  |
|-------------------|---------|--------|---------|--|--|--|
| 8000 General Fund | 290,071 | 39,293 | 250,778 |  |  |  |
|-------------------|---------|--------|---------|--|--|--|

|                                 |                  |                 |                  |  |  |  |
|---------------------------------|------------------|-----------------|------------------|--|--|--|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$290,071</b> | <b>\$39,293</b> | <b>\$250,778</b> |  |  |  |
|---------------------------------|------------------|-----------------|------------------|--|--|--|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3190 All Other Differential**

|                   |     |     |   |  |  |  |
|-------------------|-----|-----|---|--|--|--|
| 8000 General Fund | 650 | 650 | - |  |  |  |
|-------------------|-----|-----|---|--|--|--|

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

|                   |     |     |   |  |  |  |
|-------------------|-----|-----|---|--|--|--|
| 8000 General Fund | 128 | 128 | - |  |  |  |
|-------------------|-----|-----|---|--|--|--|

**3221 Pension Obligation Bond**

|                      |        |        |   |  |  |  |
|----------------------|--------|--------|---|--|--|--|
| 8000 General Fund    | 36,120 | 36,120 | - |  |  |  |
| 3400 Other Funds Ltd | 1,910  | 1,910  | - |  |  |  |
| All Funds            | 38,030 | 38,030 | - |  |  |  |

**3230 Social Security Taxes**

|                   |    |    |   |  |  |  |
|-------------------|----|----|---|--|--|--|
| 8000 General Fund | 50 | 50 | - |  |  |  |
|-------------------|----|----|---|--|--|--|

**3260 Mass Transit Tax**

|                   |       |       |   |  |  |  |
|-------------------|-------|-------|---|--|--|--|
| 8000 General Fund | 2,345 | 2,345 | - |  |  |  |
|-------------------|-------|-------|---|--|--|--|

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-200-00-00-00000

**Mandated Payments**

| Description                         | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|-------------------------------------|--------------------------|---|--|--|--|--|
| 3400 Other Funds Ltd                | 176                      | 176   | -  |  |  |  |
| All Funds                           | 2,521                    | 2,521   | -  |  |  |  |
| <b>OTHER PAYROLL EXPENSES</b>       |                          |   |  |  |  |  |
| 8000 General Fund                   | 38,643                   | 38,643  | -  |  |  |  |
| 3400 Other Funds Ltd                | 2,086                    | 2,086   | -  |  |  |  |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$40,729</b>          | <b>\$40,729</b>   | <b>-</b>   |  |  |  |
| <b>PERSONAL SERVICES</b>            |                          |   |  |  |  |  |
| 8000 General Fund                   | 39,293                   | 39,293  | -  |  |  |  |
| 3400 Other Funds Ltd                | 2,086                    | 2,086   | -  |  |  |  |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$41,379</b>          | <b>\$41,379</b>   | <b>-</b>   |  |  |  |
| <b>SERVICES &amp; SUPPLIES</b>      |                          |   |  |  |  |  |
| <b>4100 Instate Travel</b>          |                          |   |  |  |  |  |
| 8000 General Fund                   | 601                      | -   | 601  |  |  |  |
| <b>4150 Employee Training</b>       |                          |   |  |  |  |  |
| 8000 General Fund                   | 415                      | -   | 415  |  |  |  |
| <b>4175 Office Expenses</b>         |                          |   |  |  |  |  |
| 8000 General Fund                   | 166                      | -   | 166  |  |  |  |
| <b>4200 Telecommunications</b>      |                          |   |  |  |  |  |
| 8000 General Fund                   | 1,493                    | -   | 1,493  |  |  |  |
| <b>4250 Data Processing</b>         |                          |   |  |  |  |  |
| 8000 General Fund                   | 2,585                    | -   | 2,585  |  |  |  |
| <b>4300 Professional Services</b>   |                          |   |  |  |  |  |

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**2013-15 Biennium**

Cross Reference Number: 19800-200-00-00-00000

**Mandated Payments**

| Description                                | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |
|--|--------------------------|---|--|--|--|
| 8000 General Fund                          | 115,905                  | -   | 115,905  |  |  |
| <b>4400 Dues and Subscriptions</b>         |                          |   |  |  |  |
| 8000 General Fund                          | 373                      | -   | 373  |  |  |
| <b>4575 Agency Program Related S and S</b> |                          |   |  |  |  |
| 8000 General Fund                          | 126,761                  | -   | 126,761  |  |  |
| 3400 Other Funds Ltd                       | 11,400                   | -   | 11,400   |  |  |
| All Funds                                  | 138,161                  | -   | 138,161  |  |  |
| <b>4650 Other Services and Supplies</b>    |                          |   |  |  |  |
| 8000 General Fund                          | 737                      | -   | 737  |  |  |
| <b>4700 Expendable Prop 250 - 5000</b>     |                          |   |  |  |  |
| 8000 General Fund                          | 871                      | -   | 871  |  |  |
| <b>4715 IT Expendable Property</b>         |                          |   |  |  |  |
| 8000 General Fund                          | 871                      | -   | 871  |  |  |
| <b>SERVICES &amp; SUPPLIES</b>             |                          |   |  |  |  |
| 8000 General Fund                          | 250,778                  | -   | 250,778  |  |  |
| 3400 Other Funds Ltd                       | 11,400                   | -   | 11,400   |  |  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$262,178</b>         | <b>-</b>  | <b>\$262,178</b>                                   |  |  |
| <b>EXPENDITURES</b>                        |                          |   |  |  |  |
| 8000 General Fund                          | 290,071                  | 39,293  | 250,778  |  |  |
| 3400 Other Funds Ltd                       | 13,486                   | 2,086   | 11,400   |  |  |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$303,557</b>         | <b>\$41,379</b>   | <b>\$262,178</b>                                   |  |  |
| <b>ENDING BALANCE</b>                      |                          |   |  |  |  |

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**2013-15 Biennium**

Cross Reference Number: 19800-200-00-00-00000

**Mandated Payments**

| Description                 | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|-----------------------------|--------------------------|---|--|--|--|--|
| 8000 General Fund           | -                        | -   | -  |  |  |  |
| 3400 Other Funds Ltd        | (13,486)                 | (2,086)   | (11,400)   |  |  |  |
| <b>TOTAL ENDING BALANCE</b> | <b>(\$13,486)</b>        | <b>(\$2,086)</b>  | <b>(\$11,400)</b>                                  |  |  |  |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-210-00-00-00000

3rd Party Debt Collection

| Description | Total Essential Packages | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|-------------|--------------------------|--|--|--|--|
|-------------|--------------------------|--|--|--|--|

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |         |         |  |  |
|-------------------|---------|---------|--|--|
| 8000 General Fund | 280,313 | 280,313 |  |  |
|-------------------|---------|---------|--|--|

**AVAILABLE REVENUES**

|                   |         |         |  |  |
|-------------------|---------|---------|--|--|
| 8000 General Fund | 280,313 | 280,313 |  |  |
|-------------------|---------|---------|--|--|

|                                 |                  |                  |  |  |
|---------------------------------|------------------|------------------|--|--|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$280,313</b> | <b>\$280,313</b> |  |  |
|---------------------------------|------------------|------------------|--|--|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4650 Other Services and Supplies**

|                   |         |         |  |  |
|-------------------|---------|---------|--|--|
| 8000 General Fund | 280,313 | 280,313 |  |  |
|-------------------|---------|---------|--|--|

**ENDING BALANCE**

|                   |   |   |  |  |
|-------------------|---|---|--|--|
| 8000 General Fund | - | - |  |  |
|-------------------|---|---|--|--|

|                             |          |          |  |  |
|-----------------------------|----------|----------|--|--|
| <b>TOTAL ENDING BALANCE</b> | <b>-</b> | <b>-</b> |  |  |
|-----------------------------|----------|----------|--|--|

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-220-00-00-00000

External Pass-Throughs

| Description | Total Essential Packages | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|-------------|--------------------------|---|--|--|--|--|
|-------------|--------------------------|---|--|--|--|--|

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |         |   |         |  |  |  |
|-------------------|---------|---|---------|--|--|--|
| 8000 General Fund | 349,250 | - | 349,250 |  |  |  |
|-------------------|---------|---|---------|--|--|--|

**AVAILABLE REVENUES**

|                   |         |   |         |  |  |  |
|-------------------|---------|---|---------|--|--|--|
| 8000 General Fund | 349,250 | - | 349,250 |  |  |  |
|-------------------|---------|---|---------|--|--|--|

|                                 |                  |          |                  |  |  |  |
|---------------------------------|------------------|----------|------------------|--|--|--|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$349,250</b> | <b>-</b> | <b>\$349,250</b> |  |  |  |
|---------------------------------|------------------|----------|------------------|--|--|--|

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6020 Dist to Counties**

|                   |         |   |         |  |  |  |
|-------------------|---------|---|---------|--|--|--|
| 8000 General Fund | 342,768 | - | 342,768 |  |  |  |
|-------------------|---------|---|---------|--|--|--|

**6025 Dist to Other Gov Unit**

|                      |          |          |   |  |  |  |
|----------------------|----------|----------|---|--|--|--|
| 3400 Other Funds Ltd | (77,860) | (77,860) | - |  |  |  |
|----------------------|----------|----------|---|--|--|--|

**6030 Dist to Non-Gov Units**

|                   |       |   |       |  |  |  |
|-------------------|-------|---|-------|--|--|--|
| 8000 General Fund | 6,482 | - | 6,482 |  |  |  |
|-------------------|-------|---|-------|--|--|--|

**SPECIAL PAYMENTS**

|                   |         |   |         |  |  |  |
|-------------------|---------|---|---------|--|--|--|
| 8000 General Fund | 349,250 | - | 349,250 |  |  |  |
|-------------------|---------|---|---------|--|--|--|

|                      |          |          |   |  |  |  |
|----------------------|----------|----------|---|--|--|--|
| 3400 Other Funds Ltd | (77,860) | (77,860) | - |  |  |  |
|----------------------|----------|----------|---|--|--|--|

|                               |                  |                   |                  |  |  |  |
|-------------------------------|------------------|-------------------|------------------|--|--|--|
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$271,390</b> | <b>(\$77,860)</b> | <b>\$349,250</b> |  |  |  |
|-------------------------------|------------------|-------------------|------------------|--|--|--|

**ENDING BALANCE**

|                   |   |   |   |  |  |  |
|-------------------|---|---|---|--|--|--|
| 8000 General Fund | - | - | - |  |  |  |
|-------------------|---|---|---|--|--|--|

|                      |        |        |   |  |  |  |
|----------------------|--------|--------|---|--|--|--|
| 3400 Other Funds Ltd | 77,860 | 77,860 | - |  |  |  |
|----------------------|--------|--------|---|--|--|--|

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**Judicial Dept**

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Cross Reference Number: 19800-220-00-00-00000

External Pass-Throughs

| Description                 | Total Essential Packages | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|-----------------------------|--------------------------|---|--|--|--|--|
| <b>TOTAL ENDING BALANCE</b> | <b>\$77,860</b>          | <b>\$77,860</b>   | <b>-</b>   |  |  |  |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-400-00-00-00000

**State Court Facilities Security Account**

| Description | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 021<br>Phase-in<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 050<br>Fundshifts<br><br>Priority: 00 |  |
|-------------|--------------------------|---|--|--|--|--|
|-------------|--------------------------|---|--|--|--|--|

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |         |   |   |   |         |  |
|-------------------|---------|---|---|---|---------|--|
| 8000 General Fund | 817,678 | - | - | - | 817,678 |  |
|-------------------|---------|---|---|---|---------|--|

**AVAILABLE REVENUES**

|                   |         |   |   |   |         |  |
|-------------------|---------|---|---|---|---------|--|
| 8000 General Fund | 817,678 | - | - | - | 817,678 |  |
|-------------------|---------|---|---|---|---------|--|

|                                 |                  |   |   |   |                  |  |
|---------------------------------|------------------|---|---|---|------------------|--|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$817,678</b> | - | - | - | <b>\$817,678</b> |  |
|---------------------------------|------------------|---|---|---|------------------|--|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                      |           |   |   |   |           |  |
|----------------------|-----------|---|---|---|-----------|--|
| 8000 General Fund    | 509,040   | - | - | - | 509,040   |  |
| 3400 Other Funds Ltd | (509,040) | - | - | - | (509,040) |  |
| All Funds            | -         | - | - | - | -         |  |

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

|                      |       |   |   |   |       |  |
|----------------------|-------|---|---|---|-------|--|
| 8000 General Fund    | 160   | - | - | - | 160   |  |
| 3400 Other Funds Ltd | (160) | - | - | - | (160) |  |
| All Funds            | -     | - | - | - | -     |  |

**3220 Public Employees Retire Cont**

|                      |           |   |   |   |           |  |
|----------------------|-----------|---|---|---|-----------|--|
| 8000 General Fund    | 100,433   | - | - | - | 100,433   |  |
| 3400 Other Funds Ltd | (100,433) | - | - | - | (100,433) |  |
| All Funds            | -         | - | - | - | -         |  |

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**Judicial Dept**

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Cross Reference Number: 19800-400-00-00-00000

**State Court Facilities Security Account**

| Description                             | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 021<br>Phase-in<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 050<br>Fundshifts<br><br>Priority: 00 |  |
|---|--------------------------|---|--|--|--|--|
| <b>3221 Pension Obligation Bond</b>     |                          |   |  |  |  |  |
| 8000 General Fund                       | 30,759                   | -   | -  | -  | 30,759                                     |  |
| 3400 Other Funds Ltd                    | (37,098)                 | (6,339)   | -  | -  | (30,759)                                   |  |
| All Funds                               | (6,339)                  | (6,339)   | -  | -  | -  |  |
| <b>3230 Social Security Taxes</b>       |                          |   |  |  |  |  |
| 8000 General Fund                       | 38,942                   | -   | -  | -  | 38,942                                     |  |
| 3400 Other Funds Ltd                    | (38,942)                 | -   | -  | -  | (38,942)                                   |  |
| All Funds                               | -                        | -   | -  | -  | -  |  |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                          |   |  |  |  |  |
| 8000 General Fund                       | 236                      | -   | -  | -  | 236  |  |
| 3400 Other Funds Ltd                    | (236)                    | -   | -  | -  | (236)                                      |  |
| All Funds                               | -                        | -   | -  | -  | -  |  |
| <b>3260 Mass Transit Tax</b>            |                          |   |  |  |  |  |
| 8000 General Fund                       | 2,988                    | -   | -  | -  | 2,988                                      |  |
| 3400 Other Funds Ltd                    | (3,935)                  | (947)   | -  | -  | (2,988)                                    |  |
| All Funds                               | (947)                    | (947)   | -  | -  | -  |  |
| <b>3270 Flexible Benefits</b>           |                          |   |  |  |  |  |
| 8000 General Fund                       | 135,120                  | -   | -  | -  | 135,120                                    |  |
| 3400 Other Funds Ltd                    | (135,120)                | -   | -  | -  | (135,120)                                  |  |
| All Funds                               | -                        | -   | -  | -  | -  |  |
| <b>OTHER PAYROLL EXPENSES</b>           |                          |   |  |  |  |  |
| 8000 General Fund                       | 308,638                  | -   | -  | -  | 308,638                                    |  |
| 3400 Other Funds Ltd                    | (315,924)                | (7,286)   | -  | -  | (308,638)                                  |  |

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Detail Revenues & Expenditures - Essential Packages  
BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-400-00-00-00000

State Court Facilities Security Account

| Description                          | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 021<br>Phase-in<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 050<br>Fundshifts<br><br>Priority: 00 |  |
|--------------------------------------|--------------------------|---|--|--|--|--|
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  | <b>(\$7,286)</b>         | <b>(\$7,286)</b>  | -  | -  | -  |  |
| <b>PERSONAL SERVICES</b>             |                          |   |  |  |  |  |
| 8000 General Fund                    | 817,678                  | -   | -  | -  | 817,678                                    |  |
| 3400 Other Funds Ltd                 | (824,964)                | (7,286)   | -  | -  | (817,678)                                  |  |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>(\$7,286)</b>         | <b>(\$7,286)</b>  | -  | -  | -  |  |
| <b>SERVICES &amp; SUPPLIES</b>       |                          |   |  |  |  |  |
| <b>4315 IT Professional Services</b> |                          |   |  |  |  |  |
| 3400 Other Funds Ltd                 | 64,347                   | -   | -  | 64,347   | -  |  |
| <b>CAPITAL OUTLAY</b>                |                          |   |  |  |  |  |
| <b>5550 Data Processing Software</b> |                          |   |  |  |  |  |
| 3400 Other Funds Ltd                 | 206                      | -   | -  | 206  | -  |  |
| <b>SPECIAL PAYMENTS</b>              |                          |   |  |  |  |  |
| <b>6020 Dist to Counties</b>         |                          |   |  |  |  |  |
| 3400 Other Funds Ltd                 | 1,717,764                | -   | 1,567,303                                | 150,461  | -  |  |
| <b>EXPENDITURES</b>                  |                          |   |  |  |  |  |
| 8000 General Fund                    | 817,678                  | -   | -  | -  | 817,678                                    |  |
| 3400 Other Funds Ltd                 | 957,353                  | (7,286)   | 1,567,303                                | 215,014  | (817,678)                                  |  |
| <b>TOTAL EXPENDITURES</b>            | <b>\$1,775,031</b>       | <b>(\$7,286)</b>  | <b>\$1,567,303</b>                       | <b>\$215,014</b>                                   | -  |  |
| <b>ENDING BALANCE</b>                |                          |   |  |  |  |  |
| 8000 General Fund                    | -                        | -   | -  | -  | -  |  |
| 3400 Other Funds Ltd                 | (957,353)                | 7,286   | (1,567,303)                              | (215,014)  | 817,678                                    |  |
| <b>TOTAL ENDING BALANCE</b>          | <b>(\$957,353)</b>       | <b>\$7,286</b>  | <b>(\$1,567,303)</b>                     | <b>(\$215,014)</b>                                 | <b>\$817,678</b>                           |  |

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Detail Revenues & Expenditures - Essential Packages  
BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**  
**2013-15 Biennium**  
**eCourt Program**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-500-00-00-00000

| Description | Total Essential Packages | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|-------------|--------------------------|---|--|--|--|--|
|-------------|--------------------------|---|--|--|--|--|

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |        |   |        |  |  |  |
|-------------------|--------|---|--------|--|--|--|
| 8000 General Fund | 51,524 | - | 51,524 |  |  |  |
|-------------------|--------|---|--------|--|--|--|

**AVAILABLE REVENUES**

|                   |        |   |        |  |  |  |
|-------------------|--------|---|--------|--|--|--|
| 8000 General Fund | 51,524 | - | 51,524 |  |  |  |
|-------------------|--------|---|--------|--|--|--|

|                                 |                 |          |                 |  |  |  |
|---------------------------------|-----------------|----------|-----------------|--|--|--|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$51,524</b> | <b>-</b> | <b>\$51,524</b> |  |  |  |
|---------------------------------|-----------------|----------|-----------------|--|--|--|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4250 Data Processing**

|                   |        |   |        |  |  |  |
|-------------------|--------|---|--------|--|--|--|
| 8000 General Fund | 11,124 | - | 11,124 |  |  |  |
|-------------------|--------|---|--------|--|--|--|

**4315 IT Professional Services**

|                      |           |           |        |  |  |  |
|----------------------|-----------|-----------|--------|--|--|--|
| 8000 General Fund    | 40,400    | -         | 40,400 |  |  |  |
| 3400 Other Funds Ltd | (924,524) | (924,524) | -      |  |  |  |
| All Funds            | (884,124) | (924,524) | 40,400 |  |  |  |

**4650 Other Services and Supplies**

|                      |              |              |   |  |  |  |
|----------------------|--------------|--------------|---|--|--|--|
| 3400 Other Funds Ltd | (23,391,369) | (23,391,369) | - |  |  |  |
|----------------------|--------------|--------------|---|--|--|--|

**SERVICES & SUPPLIES**

|                      |              |              |        |  |  |  |
|----------------------|--------------|--------------|--------|--|--|--|
| 8000 General Fund    | 51,524       | -            | 51,524 |  |  |  |
| 3400 Other Funds Ltd | (24,315,893) | (24,315,893) | -      |  |  |  |

|                                      |                       |                       |                 |  |  |  |
|--------------------------------------|-----------------------|-----------------------|-----------------|--|--|--|
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>(\$24,264,369)</b> | <b>(\$24,315,893)</b> | <b>\$51,524</b> |  |  |  |
|--------------------------------------|-----------------------|-----------------------|-----------------|--|--|--|

**CAPITAL OUTLAY**

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Detail Revenues & Expenditures - Essential Packages  
BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**  
**2013-15 Biennium**  
**eCourt Program**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-500-00-00-00000

| Description                          | Total Essential Packages | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|--------------------------------------|--------------------------|---|--|--|--|--|
| <b>5550 Data Processing Software</b> |                          |   |  |  |  |  |
| 3400 Other Funds Ltd                 | (2,600,000)              | (2,600,000)   | -  |  |  |  |
| <b>5600 Data Processing Hardware</b> |                          |   |  |  |  |  |
| 3400 Other Funds Ltd                 | (400,000)                | (400,000)   | -  |  |  |  |
| <b>CAPITAL OUTLAY</b>                |                          |   |  |  |  |  |
| 3400 Other Funds Ltd                 | (3,000,000)              | (3,000,000)   | -  |  |  |  |
| <b>TOTAL CAPITAL OUTLAY</b>          | <b>(\$3,000,000)</b>     | <b>(\$3,000,000)</b>  | <b>-</b>   |  |  |  |
| <b>EXPENDITURES</b>                  |                          |   |  |  |  |  |
| 8000 General Fund                    | 51,524                   | -   | 51,524   |  |  |  |
| 3400 Other Funds Ltd                 | (27,315,893)             | (27,315,893)  | -  |  |  |  |
| <b>TOTAL EXPENDITURES</b>            | <b>(\$27,264,369)</b>    | <b>(\$27,315,893)</b>   | <b>\$51,524</b>                                    |  |  |  |
| <b>ENDING BALANCE</b>                |                          |   |  |  |  |  |
| 8000 General Fund                    | -                        | -   | -  |  |  |  |
| 3400 Other Funds Ltd                 | 27,315,893               | 27,315,893  | -  |  |  |  |
| <b>TOTAL ENDING BALANCE</b>          | <b>\$27,315,893</b>      | <b>\$27,315,893</b>   | <b>-</b>   |  |  |  |

# SPECIAL REPORTS

## BDV004B – Detail Revenues and Expenditures – Policy Packages (Agency/SCR)

**Judicial Dept**

**Agency Number 19800**

BDV004B  
2013-15 Biennium  
Judicial Dept

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-000-00-00-00000

| Description | Total Policy Packages | Pkg: 201<br>Oregon eCourt Debt Service<br><br>Priority: 00 | Pkg: 202<br>Oregon eCourt Program<br><br>Priority: 00 | Pkg: 203<br>Circuit Courts Service Level Staff Resource Needs<br><br>Priority: 00 | Pkg: 204<br>Circuit Courts Treatment Court Staff Resource Needs<br><br>Priority: 00 | Pkg: 205<br>Circuit Courts Pro Se Facilitation<br><br>Priority: 00 |
|-------------|-----------------------|--|---|---|---|--|
|-------------|-----------------------|--|---|---|---|--|

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                            |            |           |   |           |           |           |
|----------------------------|------------|-----------|---|-----------|-----------|-----------|
| 8000 General Fund          | 30,215,369 | -         | - | 6,732,928 | 1,645,292 | 2,044,335 |
| 8030 General Fund Debt Svc | 5,197,274  | 5,197,274 | - | -         | -         | -         |
| All Funds                  | 35,412,643 | 5,197,274 | - | 6,732,928 | 1,645,292 | 2,044,335 |

**BOND SALES**

**0555 General Fund Obligation Bonds**

|                                   |            |         |            |   |   |   |
|-----------------------------------|------------|---------|------------|---|---|---|
| 3020 Other Funds Cap Construction | 27,413,293 | -       | -          | - | - | - |
| 3400 Other Funds Ltd              | 24,855,001 | 530,319 | 24,324,682 | - | - | - |
| All Funds                         | 52,268,294 | 530,319 | 24,324,682 | - | - | - |

**DONATIONS AND CONTRIBUTIONS**

**0910 Grants (Non-Fed)**

|                      |         |   |   |   |   |   |
|----------------------|---------|---|---|---|---|---|
| 3400 Other Funds Ltd | 911,709 | - | - | - | - | - |
|----------------------|---------|---|---|---|---|---|

**REVENUE CATEGORIES**

|                                   |            |           |            |           |           |           |
|-----------------------------------|------------|-----------|------------|-----------|-----------|-----------|
| 8000 General Fund                 | 30,215,369 | -         | -          | 6,732,928 | 1,645,292 | 2,044,335 |
| 8030 General Fund Debt Svc        | 5,197,274  | 5,197,274 | -          | -         | -         | -         |
| 3020 Other Funds Cap Construction | 27,413,293 | -         | -          | -         | -         | -         |
| 3400 Other Funds Ltd              | 25,766,710 | 530,319   | 24,324,682 | -         | -         | -         |

|                                 |                     |                    |                     |                    |                    |                    |
|---------------------------------|---------------------|--------------------|---------------------|--------------------|--------------------|--------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$88,592,646</b> | <b>\$5,727,593</b> | <b>\$24,324,682</b> | <b>\$6,732,928</b> | <b>\$1,645,292</b> | <b>\$2,044,335</b> |
|---------------------------------|---------------------|--------------------|---------------------|--------------------|--------------------|--------------------|

**TRANSFERS OUT**

**2107 Tsfr To Administrative Svcs**

|                                   |           |   |   |   |   |   |
|-----------------------------------|-----------|---|---|---|---|---|
| 3020 Other Funds Cap Construction | (601,082) | - | - | - | - | - |
|-----------------------------------|-----------|---|---|---|---|---|

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Detail Revenues & Expenditures - Policy Packages  
BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-000-00-00-00000

**Judicial Dept**

| Description                       | Total Policy Packages | Pkg: 201<br>Oregon eCourt Debt Service<br><br>Priority: 00 | Pkg: 202<br>Oregon eCourt Program<br><br>Priority: 00 | Pkg: 203<br>Circuit Courts Service Level Staff Resource Needs<br><br>Priority: 00 | Pkg: 204<br>Circuit Courts Treatment Court Staff Resource Needs<br><br>Priority: 00 | Pkg: 205<br>Circuit Courts Pro Se Facilitation<br><br>Priority: 00 |
|-----------------------------------|-----------------------|--|---|---|---|--|
| <b>AVAILABLE REVENUES</b>         |                       |  |   |   |   |  |
| 8000 General Fund                 | 30,215,369            | -  | -   | 6,732,928   | 1,645,292   | 2,044,335  |
| 8030 General Fund Debt Svc        | 5,197,274             | 5,197,274  | -   | -   | -   | -  |
| 3020 Other Funds Cap Construction | 26,812,211            | -  | -   | -   | -   | -  |
| 3400 Other Funds Ltd              | 25,766,710            | 530,319  | 24,324,682  | -   | -   | -  |
| <b>TOTAL AVAILABLE REVENUES</b>   | <b>\$87,991,564</b>   | <b>\$5,727,593</b>   | <b>\$24,324,682</b>                                   | <b>\$6,732,928</b>  | <b>\$1,645,292</b>  | <b>\$2,044,335</b>   |

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                      |            |   |           |           |         |           |
|----------------------|------------|---|-----------|-----------|---------|-----------|
| 8000 General Fund    | 8,561,565  | - | -         | 3,266,345 | 945,302 | 1,103,736 |
| 3400 Other Funds Ltd | 5,858,565  | - | 5,298,473 | -         | -       | -         |
| All Funds            | 14,420,130 | - | 5,298,473 | 3,266,345 | 945,302 | 1,103,736 |

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

|                      |       |   |       |       |     |     |
|----------------------|-------|---|-------|-------|-----|-----|
| 8000 General Fund    | 4,297 | - | -     | 2,135 | 520 | 595 |
| 3400 Other Funds Ltd | 1,838 | - | 1,558 | -     | -   | -   |
| All Funds            | 6,135 | - | 1,558 | 2,135 | 520 | 595 |

**3220 Public Employees Retire Cont**

|                      |           |   |           |         |         |         |
|----------------------|-----------|---|-----------|---------|---------|---------|
| 8000 General Fund    | 1,751,219 | - | -         | 644,447 | 186,507 | 217,765 |
| 3400 Other Funds Ltd | 1,155,898 | - | 1,045,390 | -       | -       | -       |
| All Funds            | 2,907,117 | - | 1,045,390 | 644,447 | 186,507 | 217,765 |

**3230 Social Security Taxes**

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Detail Revenues & Expenditures - Policy Packages  
BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-000-00-00-00000

**Judicial Dept**

| Description                             | Total Policy Packages | Pkg: 201<br>Oregon eCourt Debt Service<br><br>Priority: 00 | Pkg: 202<br>Oregon eCourt Program<br><br>Priority: 00 | Pkg: 203<br>Circuit Courts Service Level Staff Resource Needs<br><br>Priority: 00 | Pkg: 204<br>Circuit Courts Treatment Court Staff Resource Needs<br><br>Priority: 00 | Pkg: 205<br>Circuit Courts Pro Se Facilitation<br><br>Priority: 00 |
|---|-----------------------|--|---|---|---|--|
| 8000 General Fund                       | 653,358               | -  | -   | 249,896   | 72,315  | 84,439   |
| 3400 Other Funds Ltd                    | 448,182               | -  | 405,334   | -   | -   | -  |
| All Funds                               | 1,101,540             | -  | 405,334   | 249,896   | 72,315  | 84,439   |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                       |  |   |   |   |  |
| 8000 General Fund                       | 6,430                 | -  | -   | 3,111   | 767   | 867  |
| 3400 Other Funds Ltd                    | 2,710                 | -  | 2,297   | -   | -   | -  |
| All Funds                               | 9,140                 | -  | 2,297   | 3,111   | 767   | 867  |
| <b>3260 Mass Transit Tax</b>            |                       |  |   |   |   |  |
| 8000 General Fund                       | 36,372                | -  | -   | 10,977  | 2,835   | 3,084  |
| <b>3270 Flexible Benefits</b>           |                       |  |   |   |   |  |
| 8000 General Fund                       | 3,456,876             | -  | -   | 1,646,757   | 362,208   | 462,483  |
| 3400 Other Funds Ltd                    | 1,546,773             | -  | 1,349,205   | -   | -   | -  |
| All Funds                               | 5,003,649             | -  | 1,349,205   | 1,646,757   | 362,208   | 462,483  |
| <b>3280 Other OPE</b>                   |                       |  |   |   |   |  |
| 8000 General Fund                       | 12,689,087            | -  | -   | 206,760   | 59,838  | 69,866   |
| 3400 Other Funds Ltd                    | 671,046               | -  | 671,046   | -   | -   | -  |
| All Funds                               | 13,360,133            | -  | 671,046   | 206,760   | 59,838  | 69,866   |
| <b>OTHER PAYROLL EXPENSES</b>           |                       |  |   |   |   |  |
| 8000 General Fund                       | 18,597,639            | -  | -   | 2,764,083   | 684,990   | 839,099  |
| 3400 Other Funds Ltd                    | 3,826,447             | -  | 3,474,830   | -   | -   | -  |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$22,424,086</b>   | <b>-</b>   | <b>\$3,474,830</b>                                    | <b>\$2,764,083</b>  | <b>\$684,990</b>  | <b>\$839,099</b>   |
| <b>PERSONAL SERVICES</b>                |                       |  |   |   |   |  |
| 8000 General Fund                       | 27,159,204            | -  | -   | 6,030,428   | 1,630,292   | 1,942,835  |

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Detail Revenues & Expenditures - Policy Packages  
BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-000-00-00-00000

**Judicial Dept**

| Description                       | Total Policy Packages | Pkg: 201<br>Oregon eCourt Debt Service<br><br>Priority: 00 | Pkg: 202<br>Oregon eCourt Program<br><br>Priority: 00 | Pkg: 203<br>Circuit Courts Service Level Staff Resource Needs<br><br>Priority: 00 | Pkg: 204<br>Circuit Courts Treatment Court Staff Resource Needs<br><br>Priority: 00 | Pkg: 205<br>Circuit Courts Pro Se Facilitation<br><br>Priority: 00 |
|-----------------------------------|-----------------------|--|---|---|---|--|
| 3400 Other Funds Ltd              | 9,685,012             | -  | 8,773,303   | -   | -   | -  |
| <b>TOTAL PERSONAL SERVICES</b>    | <b>\$36,844,216</b>   | <b>-</b>   | <b>\$8,773,303</b>                                    | <b>\$6,030,428</b>  | <b>\$1,630,292</b>  | <b>\$1,942,835</b>   |
| <b>SERVICES &amp; SUPPLIES</b>    |                       |  |   |   |   |  |
| <b>4100 Instate Travel</b>        |                       |  |   |   |   |  |
| 8000 General Fund                 | 16,500                | -  | -   | -   | -   | 2,000  |
| 3400 Other Funds Ltd              | 549,656               | -  | 549,656   | -   | -   | -  |
| All Funds                         | 566,156               | -  | 549,656   | -   | -   | 2,000  |
| <b>4150 Employee Training</b>     |                       |  |   |   |   |  |
| 8000 General Fund                 | 119,550               | -  | -   | 13,000  | -   | 7,500  |
| 3400 Other Funds Ltd              | 24,000                | -  | 24,000  | -   | -   | -  |
| All Funds                         | 143,550               | -  | 24,000  | 13,000  | -   | 7,500  |
| <b>4175 Office Expenses</b>       |                       |  |   |   |   |  |
| 8000 General Fund                 | 125,550               | -  | -   | 46,500  | 3,500   | 25,500   |
| 3400 Other Funds Ltd              | 125,664               | -  | 125,664   | -   | -   | -  |
| All Funds                         | 251,214               | -  | 125,664   | 46,500  | 3,500   | 25,500   |
| <b>4200 Telecommunications</b>    |                       |  |   |   |   |  |
| 8000 General Fund                 | 125,233               | -  | -   | 41,500  | 3,500   | 26,000   |
| 3400 Other Funds Ltd              | 16,800                | -  | 16,800  | -   | -   | -  |
| All Funds                         | 142,033               | -  | 16,800  | 41,500  | 3,500   | 26,000   |
| <b>4300 Professional Services</b> |                       |  |   |   |   |  |
| 8000 General Fund                 | 1,632,092             | -  | -   | -   | -   | -  |
| 3400 Other Funds Ltd              | 847,487               | -  | 60,000  | -   | -   | -  |
| All Funds                         | 2,479,579             | -  | 60,000  | -   | -   | -  |

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Detail Revenues & Expenditures - Policy Packages  
BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-000-00-00-00000

**Judicial Dept**

| Description                                  | Total Policy Packages | Pkg: 201<br>Oregon eCourt Debt Service<br><br>Priority: 00 | Pkg: 202<br>Oregon eCourt Program<br><br>Priority: 00 | Pkg: 203<br>Circuit Courts Service Level Staff Resource Needs<br><br>Priority: 00 | Pkg: 204<br>Circuit Courts Treatment Court Staff Resource Needs<br><br>Priority: 00 | Pkg: 205<br>Circuit Courts Pro Se Facilitation<br><br>Priority: 00 |
|--|-----------------------|--|---|---|---|--|
| <b>4315 IT Professional Services</b>         |                       |  |   |   |   |  |
| 8000 General Fund                            | 30,840                | -  | -   | -   | -   | -  |
| 3400 Other Funds Ltd                         | 9,231,143             | -  | 9,231,143   | -   | -   | -  |
| All Funds                                    | 9,261,983             | -  | 9,231,143   | -   | -   | -  |
| <b>4375 Employee Recruitment and Develop</b> |                       |  |   |   |   |  |
| 8000 General Fund                            | 10,240                | -  | -   | -   | -   | -  |
| <b>4400 Dues and Subscriptions</b>           |                       |  |   |   |   |  |
| 8000 General Fund                            | 7,500                 | -  | -   | -   | -   | -  |
| <b>4425 Facilities Rental and Taxes</b>      |                       |  |   |   |   |  |
| 8000 General Fund                            | 224,963               | -  | -   | -   | -   | -  |
| 3400 Other Funds Ltd                         | 789,652               | -  | 789,652   | -   | -   | -  |
| All Funds                                    | 1,014,615             | -  | 789,652   | -   | -   | -  |
| <b>4625 Other COP Costs</b>                  |                       |  |   |   |   |  |
| 3400 Other Funds Ltd                         | 530,319               | 530,319  | -   | -   | -   | -  |
| <b>4650 Other Services and Supplies</b>      |                       |  |   |   |   |  |
| 8000 General Fund                            | 27,683                | -  | -   | 6,000   | -   | 5,000  |
| <b>4700 Expendable Prop 250 - 5000</b>       |                       |  |   |   |   |  |
| 8000 General Fund                            | 64,014                | -  | -   | 5,000   | -   | 5,500  |
| <b>4715 IT Expendable Property</b>           |                       |  |   |   |   |  |
| 8000 General Fund                            | 672,000               | -  | -   | 590,500   | 8,000   | 30,000   |
| 3400 Other Funds Ltd                         | 1,617,583             | -  | 1,617,583   | -   | -   | -  |
| All Funds                                    | 2,289,583             | -  | 1,617,583   | 590,500   | 8,000   | 30,000   |
| <b>SERVICES &amp; SUPPLIES</b>               |                       |  |   |   |   |  |

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Detail Revenues & Expenditures - Policy Packages  
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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

| Description                              | Total Policy Packages | Pkg: 201<br>Oregon eCourt Debt Service<br><br>Priority: 00 | Pkg: 202<br>Oregon eCourt Program<br><br>Priority: 00 | Pkg: 203<br>Circuit Courts Service Level Staff Resource Needs<br><br>Priority: 00 | Pkg: 204<br>Circuit Courts Treatment Court Staff Resource Needs<br><br>Priority: 00 | Pkg: 205<br>Circuit Courts Pro Se Facilitation<br><br>Priority: 00 |
|--|-----------------------|--|---|---|---|--|
| 8000 General Fund                        | 3,056,165             | -  | -   | 702,500   | 15,000  | 101,500  |
| 3400 Other Funds Ltd                     | 13,732,304            | 530,319  | 12,414,498  | -   | -   | -  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>     | <b>\$16,788,469</b>   | <b>\$530,319</b>   | <b>\$12,414,498</b>                                   | <b>\$702,500</b>  | <b>\$15,000</b>   | <b>\$101,500</b>   |
| <b>CAPITAL OUTLAY</b>                    |                       |  |   |   |   |  |
| <b>5200 Technical Equipment</b>          |                       |  |   |   |   |  |
| 3020 Other Funds Cap Construction        | 489,347               | -  | -   | -   | -   | -  |
| <b>5550 Data Processing Software</b>     |                       |  |   |   |   |  |
| 3400 Other Funds Ltd                     | 3,136,881             | -  | 3,136,881   | -   | -   | -  |
| <b>5650 Land and Improvements</b>        |                       |  |   |   |   |  |
| 3020 Other Funds Cap Construction        | 206,259               | -  | -   | -   | -   | -  |
| <b>5700 Building Structures</b>          |                       |  |   |   |   |  |
| 3020 Other Funds Cap Construction        | 12,887,528            | -  | -   | -   | -   | -  |
| <b>5750 Equipment - Part of Building</b> |                       |  |   |   |   |  |
| 3020 Other Funds Cap Construction        | 6,909,640             | -  | -   | -   | -   | -  |
| <b>5800 Professional Services</b>        |                       |  |   |   |   |  |
| 3020 Other Funds Cap Construction        | 2,724,217             | -  | -   | -   | -   | -  |
| 3400 Other Funds Ltd                     | 3,545,858             | -  | -   | -   | -   | -  |
| All Funds                                | 6,270,075             | -  | -   | -   | -   | -  |
| <b>5850 Contingencies</b>                |                       |  |   |   |   |  |
| 3020 Other Funds Cap Construction        | 2,409,429             | -  | -   | -   | -   | -  |
| <b>5900 Other Capital Outlay</b>         |                       |  |   |   |   |  |
| 3020 Other Funds Cap Construction        | 1,185,791             | -  | -   | -   | -   | -  |
| <b>CAPITAL OUTLAY</b>                    |                       |  |   |   |   |  |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-000-00-00-00000

**Judicial Dept**

| Description                       | Total Policy Packages | Pkg: 201<br>Oregon eCourt Debt Service<br><br>Priority: 00 | Pkg: 202<br>Oregon eCourt Program<br><br>Priority: 00 | Pkg: 203<br>Circuit Courts Service Level Staff Resource Needs<br><br>Priority: 00 | Pkg: 204<br>Circuit Courts Treatment Court Staff Resource Needs<br><br>Priority: 00 | Pkg: 205<br>Circuit Courts Pro Se Facilitation<br><br>Priority: 00 |
|-----------------------------------|-----------------------|--|---|---|---|--|
| 3020 Other Funds Cap Construction | 26,812,211            | -  | -   | -   | -   | -  |
| 3400 Other Funds Ltd              | 6,682,739             | -  | 3,136,881   | -   | -   | -  |
| <b>TOTAL CAPITAL OUTLAY</b>       | <b>\$33,494,950</b>   | <b>-</b>   | <b>\$3,136,881</b>                                    | <b>-</b>  | <b>-</b>  | <b>-</b>   |
| <b>DEBT SERVICE</b>               |                       |  |   |   |   |  |
| <b>7100 Principal - Bonds</b>     |                       |  |   |   |   |  |
| 8030 General Fund Debt Svc        | 4,195,000             | 4,195,000  | -   | -   | -   | -  |
| <b>7150 Interest - Bonds</b>      |                       |  |   |   |   |  |
| 8030 General Fund Debt Svc        | 1,002,274             | 1,002,274  | -   | -   | -   | -  |
| <b>DEBT SERVICE</b>               |                       |  |   |   |   |  |
| 8030 General Fund Debt Svc        | 5,197,274             | 5,197,274  | -   | -   | -   | -  |
| <b>TOTAL DEBT SERVICE</b>         | <b>\$5,197,274</b>    | <b>\$5,197,274</b>   | <b>-</b>  | <b>-</b>  | <b>-</b>  | <b>-</b>   |
| <b>EXPENDITURES</b>               |                       |  |   |   |   |  |
| 8000 General Fund                 | 30,215,369            | -  | -   | 6,732,928   | 1,645,292   | 2,044,335  |
| 8030 General Fund Debt Svc        | 5,197,274             | 5,197,274  | -   | -   | -   | -  |
| 3020 Other Funds Cap Construction | 26,812,211            | -  | -   | -   | -   | -  |
| 3400 Other Funds Ltd              | 30,100,055            | 530,319  | 24,324,682  | -   | -   | -  |
| <b>TOTAL EXPENDITURES</b>         | <b>\$92,324,909</b>   | <b>\$5,727,593</b>   | <b>\$24,324,682</b>                                   | <b>\$6,732,928</b>  | <b>\$1,645,292</b>  | <b>\$2,044,335</b>   |
| <b>ENDING BALANCE</b>             |                       |  |   |   |   |  |
| 8000 General Fund                 | -                     | -  | -   | -   | -   | -  |
| 8030 General Fund Debt Svc        | -                     | -  | -   | -   | -   | -  |
| 3020 Other Funds Cap Construction | -                     | -  | -   | -   | -   | -  |
| 3400 Other Funds Ltd              | (4,333,345)           | -  | -   | -   | -   | -  |

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**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-000-00-00-00000

**Judicial Dept**

| Description                      | Total Policy Packages | Pkg: 201<br>Oregon eCourt Debt Service<br><br>Priority: 00 | Pkg: 202<br>Oregon eCourt Program<br><br>Priority: 00 | Pkg: 203<br>Circuit Courts Service Level Staff Resource Needs<br><br>Priority: 00 | Pkg: 204<br>Circuit Courts Treatment Court Staff Resource Needs<br><br>Priority: 00 | Pkg: 205<br>Circuit Courts Pro Se Facilitation<br><br>Priority: 00 |
|----------------------------------|-----------------------|--|---|---|---|--|
| <b>TOTAL ENDING BALANCE</b>      | <b>(\$4,333,345)</b>  | -  | -   | -   | -   | -  |
| <b>AUTHORIZED POSITIONS</b>      |                       |  |   |   |   |  |
| 8150 Class/Unclass Positions     | 173                   | -  | 40  | 62  | 13  | 17   |
| <b>AUTHORIZED FTE</b>            |                       |  |   |   |   |  |
| 8250 Class/Unclass FTE Positions | 146.48                | -  | 37.96   | 51.14   | 9.21  | 14.29  |

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**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-000-00-00-00000

**Judicial Dept**

| Description | Pkg: 206<br>Statewide<br>Improvement,<br>Education and<br>Standardization Staff<br>Resource Needs<br>Priority: 00 | Pkg: 207<br>Oregon eCourt<br>Technical Operations<br>and Training Staff<br>Resource Needs<br>Priority: 00 | Pkg: 208<br>Centralization and<br>Analysis Staff<br>Resource Needs<br>Priority: 00 | Pkg: 209<br>Family Law Program<br>Priority: 00 | Pkg: 210<br>Specialty Courts<br>Grants<br>Priority: 00 | Pkg: 211<br>2012 Legislative<br>Session Court of<br>Appeals Panel<br>Priority: 00 |
|-------------|---|---|--|--|--|---|
|-------------|---|---|--|--|--|---|

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |         |           |         |         |   |           |
|-------------------|---------|-----------|---------|---------|---|-----------|
| 8000 General Fund | 558,932 | 1,123,189 | 926,091 | 532,574 | - | 2,987,936 |
|-------------------|---------|-----------|---------|---------|---|-----------|

**DONATIONS AND CONTRIBUTIONS**

**0910 Grants (Non-Fed)**

|                      |   |   |   |   |         |   |
|----------------------|---|---|---|---|---------|---|
| 3400 Other Funds Ltd | - | - | - | - | 911,709 | - |
|----------------------|---|---|---|---|---------|---|

**REVENUE CATEGORIES**

|                   |         |           |         |         |   |           |
|-------------------|---------|-----------|---------|---------|---|-----------|
| 8000 General Fund | 558,932 | 1,123,189 | 926,091 | 532,574 | - | 2,987,936 |
|-------------------|---------|-----------|---------|---------|---|-----------|

|                      |   |   |   |   |         |   |
|----------------------|---|---|---|---|---------|---|
| 3400 Other Funds Ltd | - | - | - | - | 911,709 | - |
|----------------------|---|---|---|---|---------|---|

|                                 |                  |                    |                  |                  |                  |                    |
|---------------------------------|------------------|--------------------|------------------|------------------|------------------|--------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$558,932</b> | <b>\$1,123,189</b> | <b>\$926,091</b> | <b>\$532,574</b> | <b>\$911,709</b> | <b>\$2,987,936</b> |
|---------------------------------|------------------|--------------------|------------------|------------------|------------------|--------------------|

**AVAILABLE REVENUES**

|                   |         |           |         |         |   |           |
|-------------------|---------|-----------|---------|---------|---|-----------|
| 8000 General Fund | 558,932 | 1,123,189 | 926,091 | 532,574 | - | 2,987,936 |
|-------------------|---------|-----------|---------|---------|---|-----------|

|                      |   |   |   |   |         |   |
|----------------------|---|---|---|---|---------|---|
| 3400 Other Funds Ltd | - | - | - | - | 911,709 | - |
|----------------------|---|---|---|---|---------|---|

|                                 |                  |                    |                  |                  |                  |                    |
|---------------------------------|------------------|--------------------|------------------|------------------|------------------|--------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$558,932</b> | <b>\$1,123,189</b> | <b>\$926,091</b> | <b>\$532,574</b> | <b>\$911,709</b> | <b>\$2,987,936</b> |
|---------------------------------|------------------|--------------------|------------------|------------------|------------------|--------------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                   |         |         |         |         |   |           |
|-------------------|---------|---------|---------|---------|---|-----------|
| 8000 General Fund | 321,468 | 623,070 | 496,611 | 292,530 | - | 1,512,503 |
|-------------------|---------|---------|---------|---------|---|-----------|

|                      |   |   |   |   |         |   |
|----------------------|---|---|---|---|---------|---|
| 3400 Other Funds Ltd | - | - | - | - | 560,092 | - |
|----------------------|---|---|---|---|---------|---|

|           |         |         |         |         |         |           |
|-----------|---------|---------|---------|---------|---------|-----------|
| All Funds | 321,468 | 623,070 | 496,611 | 292,530 | 560,092 | 1,512,503 |
|-----------|---------|---------|---------|---------|---------|-----------|

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-000-00-00-00000

**Judicial Dept**

| Description                              | Pkg: 206<br>Statewide<br>Improvement,<br>Education and<br>Standardization Staff<br>Resource Needs<br>Priority: 00 | Pkg: 207<br>Oregon eCourt<br>Technical Operations<br>and Training Staff<br>Resource Needs<br>Priority: 00 | Pkg: 208<br>Centralization and<br>Analysis Staff<br>Resource Needs<br>Priority: 00 | Pkg: 209<br>Family Law Program<br>Priority: 00 | Pkg: 210<br>Specialty Courts<br>Grants<br>Priority: 00 | Pkg: 211<br>2012 Legislative<br>Session Court of<br>Appeals Panel<br>Priority: 00 |
|--|---|---|--|--|--|---|
| <b>OTHER PAYROLL EXPENSES</b>            |   |   |  |  |  |   |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |   |   |  |  |  |   |
| 8000 General Fund                        | 105   | 210   | 285  | 105  | -  | 342   |
| 3400 Other Funds Ltd                     | -   | -   | -  | -  | 280  | -   |
| All Funds                                | 105   | 210   | 285  | 105  | 280  | 342   |
| <b>3220 Public Employees Retire Cont</b> |   |   |  |  |  |   |
| 8000 General Fund                        | 63,426  | 122,932   | 97,982   | 57,717   | -  | 360,443   |
| 3400 Other Funds Ltd                     | -   | -   | -  | -  | 110,508  | -   |
| All Funds                                | 63,426  | 122,932   | 97,982   | 57,717   | 110,508  | 360,443   |
| <b>3230 Social Security Taxes</b>        |   |   |  |  |  |   |
| 8000 General Fund                        | 24,593  | 47,666  | 37,993   | 22,379   | -  | 114,077   |
| 3400 Other Funds Ltd                     | -   | -   | -  | -  | 42,848   | -   |
| All Funds                                | 24,593  | 47,666  | 37,993   | 22,379   | 42,848   | 114,077   |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |   |   |  |  |  |   |
| 8000 General Fund                        | 153   | 306   | 416  | 153  | -  | 657   |
| 3400 Other Funds Ltd                     | -   | -   | -  | -  | 413  | -   |
| All Funds                                | 153   | 306   | 416  | 153  | 413  | 657   |
| <b>3260 Mass Transit Tax</b>             |   |   |  |  |  |   |
| 8000 General Fund                        | 1,929   | 3,738   | 2,979  | 1,755  | -  | 9,075   |
| <b>3270 Flexible Benefits</b>            |   |   |  |  |  |   |
| 8000 General Fund                        | 90,909  | 180,327   | 235,890  | 89,418   | -  | 388,884   |
| 3400 Other Funds Ltd                     | -   | -   | -  | -  | 197,568  | -   |
| All Funds                                | 90,909  | 180,327   | 235,890  | 89,418   | 197,568  | 388,884   |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-000-00-00-00000

**Judicial Dept**

| Description                          | Pkg: 206<br>Statewide<br>Improvement,<br>Education and<br>Standardization Staff<br>Resource Needs<br>Priority: 00 | Pkg: 207<br>Oregon eCourt<br>Technical Operations<br>and Training Staff<br>Resource Needs<br>Priority: 00 | Pkg: 208<br>Centralization and<br>Analysis Staff<br>Resource Needs<br>Priority: 00 | Pkg: 209<br>Family Law Program<br>Priority: 00 | Pkg: 210<br>Specialty Courts<br>Grants<br>Priority: 00 | Pkg: 211<br>2012 Legislative<br>Session Court of<br>Appeals Panel<br>Priority: 00 |
|--------------------------------------|---|---|--|--|--|---|
| <b>3280 Other OPE</b>                |   |   |  |  |  |   |
| 8000 General Fund                    | 20,349  | 39,440  | 31,435   | 18,517   | -  | 54,925  |
| <b>OTHER PAYROLL EXPENSES</b>        |   |   |  |  |  |   |
| 8000 General Fund                    | 201,464   | 394,619   | 406,980  | 190,044  | -  | 928,403   |
| 3400 Other Funds Ltd                 | -   | -   | -  | -  | 351,617  | -   |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  | <b>\$201,464</b>  | <b>\$394,619</b>  | <b>\$406,980</b>   | <b>\$190,044</b>                               | <b>\$351,617</b>                                       | <b>\$928,403</b>  |
| <b>PERSONAL SERVICES</b>             |   |   |  |  |  |   |
| 8000 General Fund                    | 522,932   | 1,017,689   | 903,591  | 482,574  | -  | 2,440,906   |
| 3400 Other Funds Ltd                 | -   | -   | -  | -  | 911,709  | -   |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$522,932</b>  | <b>\$1,017,689</b>  | <b>\$903,591</b>   | <b>\$482,574</b>                               | <b>\$911,709</b>                                       | <b>\$2,440,906</b>  |
| <b>SERVICES &amp; SUPPLIES</b>       |   |   |  |  |  |   |
| <b>4100 Instate Travel</b>           |   |   |  |  |  |   |
| 8000 General Fund                    | 4,500   | 4,500   | -  | 5,500  | -  | -   |
| <b>4150 Employee Training</b>        |   |   |  |  |  |   |
| 8000 General Fund                    | 6,000   | 60,000  | 3,000  | 7,000  | -  | 23,050  |
| <b>4175 Office Expenses</b>          |   |   |  |  |  |   |
| 8000 General Fund                    | 7,000   | 10,000  | 3,500  | 6,500  | -  | 23,050  |
| <b>4200 Telecommunications</b>       |   |   |  |  |  |   |
| 8000 General Fund                    | 5,500   | 6,500   | 5,000  | 6,500  | -  | 30,733  |
| <b>4300 Professional Services</b>    |   |   |  |  |  |   |
| 8000 General Fund                    | -   | -   | -  | 7,000  | -  | 148,957   |
| <b>4315 IT Professional Services</b> |   |   |  |  |  |   |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-000-00-00-00000

**Judicial Dept**

| Description                                  | Pkg: 206<br>Statewide<br>Improvement,<br>Education and<br>Standardization Staff<br>Resource Needs<br>Priority: 00 | Pkg: 207<br>Oregon eCourt<br>Technical Operations<br>and Training Staff<br>Resource Needs<br>Priority: 00 | Pkg: 208<br>Centralization and<br>Analysis Staff<br>Resource Needs<br>Priority: 00 | Pkg: 209<br>Family Law Program<br>Priority: 00 | Pkg: 210<br>Specialty Courts<br>Grants<br>Priority: 00 | Pkg: 211<br>2012 Legislative<br>Session Court of<br>Appeals Panel<br>Priority: 00 |
|--|---|---|--|--|--|---|
| 8000 General Fund                            | -   | -   | -  | -  | -  | 30,840  |
| <b>4375 Employee Recruitment and Develop</b> |   |   |  |  |  |   |
| 8000 General Fund                            | -   | -   | -  | -  | -  | 10,240  |
| <b>4400 Dues and Subscriptions</b>           |   |   |  |  |  |   |
| 8000 General Fund                            | 1,000   | 2,000   | 3,000  | 1,500  | -  | -   |
| <b>4425 Facilities Rental and Taxes</b>      |   |   |  |  |  |   |
| 8000 General Fund                            | -   | -   | -  | -  | -  | 224,963   |
| <b>4650 Other Services and Supplies</b>      |   |   |  |  |  |   |
| 8000 General Fund                            | -   | 2,500   | 2,500  | 4,000  | -  | 7,683   |
| <b>4700 Expendable Prop 250 - 5000</b>       |   |   |  |  |  |   |
| 8000 General Fund                            | -   | -   | -  | 6,000  | -  | 47,514  |
| <b>4715 IT Expendable Property</b>           |   |   |  |  |  |   |
| 8000 General Fund                            | 12,000  | 20,000  | 5,500  | 6,000  | -  | -   |
| <b>SERVICES &amp; SUPPLIES</b>               |   |   |  |  |  |   |
| 8000 General Fund                            | 36,000  | 105,500   | 22,500   | 50,000   | -  | 547,030   |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>         | <b>\$36,000</b>   | <b>\$105,500</b>  | <b>\$22,500</b>  | <b>\$50,000</b>                                | -  | <b>\$547,030</b>  |
| <b>EXPENDITURES</b>                          |   |   |  |  |  |   |
| 8000 General Fund                            | 558,932   | 1,123,189   | 926,091  | 532,574  | -  | 2,987,936   |
| 3400 Other Funds Ltd                         | -   | -   | -  | -  | 911,709  | -   |
| <b>TOTAL EXPENDITURES</b>                    | <b>\$558,932</b>  | <b>\$1,123,189</b>  | <b>\$926,091</b>   | <b>\$532,574</b>                               | <b>\$911,709</b>                                       | <b>\$2,987,936</b>  |
| <b>ENDING BALANCE</b>                        |   |   |  |  |  |   |
| 8000 General Fund                            | -   | -   | -  | -  | -  | -   |

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Detail Revenues & Expenditures - Policy Packages  
BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

| Description                      | Pkg: 206<br>Statewide<br>Improvement,<br>Education and<br>Standardization Staff<br>Resource Needs<br>Priority: 00 | Pkg: 207<br>Oregon eCourt<br>Technical Operations<br>and Training Staff<br>Resource Needs<br>Priority: 00 | Pkg: 208<br>Centralization and<br>Analysis Staff<br>Resource Needs<br>Priority: 00 | Pkg: 209<br>Family Law Program<br>Priority: 00 | Pkg: 210<br>Specialty Courts<br>Grants<br>Priority: 00 | Pkg: 211<br>2012 Legislative<br>Session Court of<br>Appeals Panel<br>Priority: 00 |
|----------------------------------|---|---|--|--|--|---|
| 3400 Other Funds Ltd             | -   | -   | -  | -  | -  | -   |
| <b>TOTAL ENDING BALANCE</b>      | -   | -   | -  | -  | -  | -   |
| <b>AUTHORIZED POSITIONS</b>      |   |   |  |  |  |   |
| 8150 Class/Unclass Positions     | 3   | 6   | 10   | 3  | 7  | 12  |
| <b>AUTHORIZED FTE</b>            |   |   |  |  |  |   |
| 8250 Class/Unclass FTE Positions | 2.64  | 5.28  | 7.14   | 2.64   | 4.90   | 11.28   |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

| Description | Pkg: 212<br>Judicial<br>Compensation<br><br>Priority: 00 | Pkg: 213<br>Contract Interpreter<br>Rate Increase -<br>Mandated Payments<br><br>Priority: 00 | Pkg: 214<br>Local Court Facilities<br>Infrastructure<br><br>Priority: 00 | Pkg: 215<br>Local Court Security<br>Systems<br>Standardization<br><br>Priority: 00 | Pkg: 216<br>Supreme Court<br>Building<br>Preservation<br><br>Priority: 00 |  |
|-------------|--|--|--|--|---|--|
|-------------|--|--|--|--|---|--|

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |            |           |   |   |   |
|-------------------|------------|-----------|---|---|---|
| 8000 General Fund | 12,187,957 | 1,476,135 | - | - | - |
|-------------------|------------|-----------|---|---|---|

**BOND SALES**

**0555 General Fund Obligation Bonds**

|                                   |   |   |   |   |            |
|-----------------------------------|---|---|---|---|------------|
| 3020 Other Funds Cap Construction | - | - | - | - | 27,413,293 |
|-----------------------------------|---|---|---|---|------------|

**REVENUE CATEGORIES**

|                                   |            |           |   |   |            |
|-----------------------------------|------------|-----------|---|---|------------|
| 8000 General Fund                 | 12,187,957 | 1,476,135 | - | - | -          |
| 3020 Other Funds Cap Construction | -          | -         | - | - | 27,413,293 |

|                                 |                     |                    |   |   |                     |
|---------------------------------|---------------------|--------------------|---|---|---------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$12,187,957</b> | <b>\$1,476,135</b> | - | - | <b>\$27,413,293</b> |
|---------------------------------|---------------------|--------------------|---|---|---------------------|

**TRANSFERS OUT**

**2107 Tsfr To Administrative Svcs**

|                                   |   |   |   |   |           |
|-----------------------------------|---|---|---|---|-----------|
| 3020 Other Funds Cap Construction | - | - | - | - | (601,082) |
|-----------------------------------|---|---|---|---|-----------|

**AVAILABLE REVENUES**

|                                   |            |           |   |   |            |
|-----------------------------------|------------|-----------|---|---|------------|
| 8000 General Fund                 | 12,187,957 | 1,476,135 | - | - | -          |
| 3020 Other Funds Cap Construction | -          | -         | - | - | 26,812,211 |

|                                 |                     |                    |   |   |                     |
|---------------------------------|---------------------|--------------------|---|---|---------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$12,187,957</b> | <b>\$1,476,135</b> | - | - | <b>\$26,812,211</b> |
|---------------------------------|---------------------|--------------------|---|---|---------------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3280 Other OPE**

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-000-00-00-00000

**Judicial Dept**

| Description                              | Pkg: 212<br>Judicial<br>Compensation<br><br>Priority: 00 | Pkg: 213<br>Contract Interpreter<br>Rate Increase -<br>Mandated Payments<br><br>Priority: 00 | Pkg: 214<br>Local Court Facilities<br>Infrastructure<br><br>Priority: 00 | Pkg: 215<br>Local Court Security<br>Systems<br>Standardization<br><br>Priority: 00 | Pkg: 216<br>Supreme Court<br>Building<br>Preservation<br><br>Priority: 00 |
|--|--|--|--|--|---|
| 8000 General Fund                        | 12,187,957   | -  | -  | -  | -   |
| <b>SERVICES &amp; SUPPLIES</b>           |  |  |  |  |   |
| <b>4300 Professional Services</b>        |  |  |  |  |   |
| 8000 General Fund                        | -  | 1,476,135  | -  | -  | -   |
| 3400 Other Funds Ltd                     | -  | -  | -  | 787,487  | -   |
| All Funds                                | -  | 1,476,135  | -  | 787,487  | -   |
| <b>CAPITAL OUTLAY</b>                    |  |  |  |  |   |
| <b>5200 Technical Equipment</b>          |  |  |  |  |   |
| 3020 Other Funds Cap Construction        | -  | -  | -  | -  | 489,347   |
| <b>5650 Land and Improvements</b>        |  |  |  |  |   |
| 3020 Other Funds Cap Construction        | -  | -  | -  | -  | 206,259   |
| <b>5700 Building Structures</b>          |  |  |  |  |   |
| 3020 Other Funds Cap Construction        | -  | -  | -  | -  | 12,887,528  |
| <b>5750 Equipment - Part of Building</b> |  |  |  |  |   |
| 3020 Other Funds Cap Construction        | -  | -  | -  | -  | 6,909,640   |
| <b>5800 Professional Services</b>        |  |  |  |  |   |
| 3020 Other Funds Cap Construction        | -  | -  | -  | -  | 2,724,217   |
| 3400 Other Funds Ltd                     | -  | -  | 3,545,858  | -  | -   |
| All Funds                                | -  | -  | 3,545,858  | -  | 2,724,217   |
| <b>5850 Contingencies</b>                |  |  |  |  |   |
| 3020 Other Funds Cap Construction        | -  | -  | -  | -  | 2,409,429   |
| <b>5900 Other Capital Outlay</b>         |  |  |  |  |   |
| 3020 Other Funds Cap Construction        | -  | -  | -  | -  | 1,185,791   |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

| Description                       | Pkg: 212<br>Judicial<br>Compensation<br><br>Priority: 00 | Pkg: 213<br>Contract Interpreter<br>Rate Increase -<br>Mandated Payments<br><br>Priority: 00 | Pkg: 214<br>Local Court Facilities<br>Infrastructure<br><br>Priority: 00 | Pkg: 215<br>Local Court Security<br>Systems<br>Standardization<br><br>Priority: 00 | Pkg: 216<br>Supreme Court<br>Building<br>Preservation<br><br>Priority: 00 |  |
|-----------------------------------|--|--|--|--|---|--|
| <b>CAPITAL OUTLAY</b>             |  |  |  |  |   |  |
| 3020 Other Funds Cap Construction | -  | -  | -  | -  | 26,812,211  |  |
| 3400 Other Funds Ltd              | -  | -  | 3,545,858  | -  | -   |  |
| <b>TOTAL CAPITAL OUTLAY</b>       | <b>-</b>   | <b>-</b>   | <b>\$3,545,858</b>   | <b>-</b>   | <b>\$26,812,211</b>   |  |
| <b>EXPENDITURES</b>               |  |  |  |  |   |  |
| 8000 General Fund                 | 12,187,957   | 1,476,135  | -  | -  | -   |  |
| 3020 Other Funds Cap Construction | -  | -  | -  | -  | 26,812,211  |  |
| 3400 Other Funds Ltd              | -  | -  | 3,545,858  | 787,487  | -   |  |
| <b>TOTAL EXPENDITURES</b>         | <b>\$12,187,957</b>                                      | <b>\$1,476,135</b>   | <b>\$3,545,858</b>   | <b>\$787,487</b>   | <b>\$26,812,211</b>   |  |
| <b>ENDING BALANCE</b>             |  |  |  |  |   |  |
| 8000 General Fund                 | -  | -  | -  | -  | -   |  |
| 3020 Other Funds Cap Construction | -  | -  | -  | -  | -   |  |
| 3400 Other Funds Ltd              | -  | -  | (3,545,858)  | (787,487)  | -   |  |
| <b>TOTAL ENDING BALANCE</b>       | <b>-</b>   | <b>-</b>   | <b>(\$3,545,858)</b>   | <b>(\$787,487)</b>   | <b>-</b>  |  |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-010-00-00-00000

**Judicial Compensation**

| Description | Total Policy Packages | Pkg: 211<br>2012 Legislative<br>Session Court of<br>Appeals Panel<br><br>Priority: 00 | Pkg: 212<br>Judicial<br>Compensation<br><br>Priority: 00 |  |  |  |
|-------------|-----------------------|---|--|--|--|--|
|-------------|-----------------------|---|--|--|--|--|

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |            |         |            |  |  |  |
|-------------------|------------|---------|------------|--|--|--|
| 8000 General Fund | 13,169,839 | 981,882 | 12,187,957 |  |  |  |
|-------------------|------------|---------|------------|--|--|--|

**AVAILABLE REVENUES**

|                   |            |         |            |  |  |  |
|-------------------|------------|---------|------------|--|--|--|
| 8000 General Fund | 13,169,839 | 981,882 | 12,187,957 |  |  |  |
|-------------------|------------|---------|------------|--|--|--|

|                                 |                     |                  |                     |  |  |  |
|---------------------------------|---------------------|------------------|---------------------|--|--|--|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$13,169,839</b> | <b>\$981,882</b> | <b>\$12,187,957</b> |  |  |  |
|---------------------------------|---------------------|------------------|---------------------|--|--|--|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                   |         |         |   |  |  |  |
|-------------------|---------|---------|---|--|--|--|
| 8000 General Fund | 644,805 | 644,805 | - |  |  |  |
|-------------------|---------|---------|---|--|--|--|

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

|                   |         |         |   |  |  |  |
|-------------------|---------|---------|---|--|--|--|
| 8000 General Fund | 189,249 | 189,249 | - |  |  |  |
|-------------------|---------|---------|---|--|--|--|

**3230 Social Security Taxes**

|                   |        |        |   |  |  |  |
|-------------------|--------|--------|---|--|--|--|
| 8000 General Fund | 47,694 | 47,694 | - |  |  |  |
|-------------------|--------|--------|---|--|--|--|

**3250 Workers Comp. Assess. (WCD)**

|                   |     |     |   |  |  |  |
|-------------------|-----|-----|---|--|--|--|
| 8000 General Fund | 153 | 153 | - |  |  |  |
|-------------------|-----|-----|---|--|--|--|

**3270 Flexible Benefits**

|                   |        |        |   |  |  |  |
|-------------------|--------|--------|---|--|--|--|
| 8000 General Fund | 99,981 | 99,981 | - |  |  |  |
|-------------------|--------|--------|---|--|--|--|

**3280 Other OPE**

|                   |            |   |            |  |  |  |
|-------------------|------------|---|------------|--|--|--|
| 8000 General Fund | 12,187,957 | - | 12,187,957 |  |  |  |
|-------------------|------------|---|------------|--|--|--|

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

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Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-010-00-00-00000

Judicial Compensation

| Description                         | Total Policy Packages | Pkg: 211<br>2012 Legislative<br>Session Court of<br>Appeals Panel<br><br>Priority: 00 | Pkg: 212<br>Judicial<br>Compensation<br><br>Priority: 00 |  |  |
|-------------------------------------|-----------------------|---|--|--|--|
| <b>OTHER PAYROLL EXPENSES</b>       |                       |   |  |  |  |
| 8000 General Fund                   | 12,525,034            | 337,077   | 12,187,957   |  |  |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$12,525,034</b>   | <b>\$337,077</b>  | <b>\$12,187,957</b>                                      |  |  |
| <b>PERSONAL SERVICES</b>            |                       |   |  |  |  |
| 8000 General Fund                   | 13,169,839            | 981,882   | 12,187,957   |  |  |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$13,169,839</b>   | <b>\$981,882</b>  | <b>\$12,187,957</b>                                      |  |  |
| <b>ENDING BALANCE</b>               |                       |   |  |  |  |
| 8000 General Fund                   | -                     | -   | -  |  |  |
| <b>TOTAL ENDING BALANCE</b>         | <b>-</b>              | <b>-</b>  | <b>-</b>   |  |  |
| <b>AUTHORIZED POSITIONS</b>         |                       |   |  |  |  |
| 8150 Class/Unclass Positions        | 3                     | 3   | -  |  |  |
| <b>AUTHORIZED FTE</b>               |                       |   |  |  |  |
| 8250 Class/Unclass FTE Positions    | 2.64                  | 2.64  | -  |  |  |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-087-00-00-00000

**eCourt Debt Service**

| Description | Total Policy Packages | Pkg: 201<br>Oregon eCourt Debt<br>Service |  |  |  |
|-------------|-----------------------|---|--|--|--|
|             |                       | Priority: 00                              |  |  |  |

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                            |           |           |  |  |
|----------------------------|-----------|-----------|--|--|
| 8030 General Fund Debt Svc | 5,197,274 | 5,197,274 |  |  |
|----------------------------|-----------|-----------|--|--|

**BOND SALES**

**0555 General Fund Obligation Bonds**

|                      |         |         |  |  |
|----------------------|---------|---------|--|--|
| 3400 Other Funds Ltd | 530,319 | 530,319 |  |  |
|----------------------|---------|---------|--|--|

**REVENUE CATEGORIES**

|                            |           |           |  |  |
|----------------------------|-----------|-----------|--|--|
| 8030 General Fund Debt Svc | 5,197,274 | 5,197,274 |  |  |
|----------------------------|-----------|-----------|--|--|

|                      |         |         |  |  |
|----------------------|---------|---------|--|--|
| 3400 Other Funds Ltd | 530,319 | 530,319 |  |  |
|----------------------|---------|---------|--|--|

|                                 |                    |                    |  |  |
|---------------------------------|--------------------|--------------------|--|--|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$5,727,593</b> | <b>\$5,727,593</b> |  |  |
|---------------------------------|--------------------|--------------------|--|--|

**AVAILABLE REVENUES**

|                            |           |           |  |  |
|----------------------------|-----------|-----------|--|--|
| 8030 General Fund Debt Svc | 5,197,274 | 5,197,274 |  |  |
|----------------------------|-----------|-----------|--|--|

|                      |         |         |  |  |
|----------------------|---------|---------|--|--|
| 3400 Other Funds Ltd | 530,319 | 530,319 |  |  |
|----------------------|---------|---------|--|--|

|                                 |                    |                    |  |  |
|---------------------------------|--------------------|--------------------|--|--|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$5,727,593</b> | <b>\$5,727,593</b> |  |  |
|---------------------------------|--------------------|--------------------|--|--|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4625 Other COP Costs**

|                      |         |         |  |  |
|----------------------|---------|---------|--|--|
| 3400 Other Funds Ltd | 530,319 | 530,319 |  |  |
|----------------------|---------|---------|--|--|

**DEBT SERVICE**

**7100 Principal - Bonds**

|                            |           |           |  |  |
|----------------------------|-----------|-----------|--|--|
| 8030 General Fund Debt Svc | 4,195,000 | 4,195,000 |  |  |
|----------------------------|-----------|-----------|--|--|

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**  
**2013-15 Biennium**  
**eCourt Debt Service**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-087-00-00-00000

| Description                  | Total Policy Packages | Pkg: 201<br>Oregon eCourt Debt Service<br><br>Priority: 00 |  |  |  |
|------------------------------|-----------------------|--|--|--|--|
| <b>7150 Interest - Bonds</b> |                       |  |  |  |  |
| 8030 General Fund Debt Svc   | 1,002,274             | 1,002,274  |  |  |  |
| <b>DEBT SERVICE</b>          |                       |  |  |  |  |
| 8030 General Fund Debt Svc   | 5,197,274             | 5,197,274  |  |  |  |
| <b>TOTAL DEBT SERVICE</b>    | <b>\$5,197,274</b>    | <b>\$5,197,274</b>   |  |  |  |
| <b>EXPENDITURES</b>          |                       |  |  |  |  |
| 8030 General Fund Debt Svc   | 5,197,274             | 5,197,274  |  |  |  |
| 3400 Other Funds Ltd         | 530,319               | 530,319  |  |  |  |
| <b>TOTAL EXPENDITURES</b>    | <b>\$5,727,593</b>    | <b>\$5,727,593</b>   |  |  |  |
| <b>ENDING BALANCE</b>        |                       |  |  |  |  |
| 8030 General Fund Debt Svc   | -                     | -  |  |  |  |
| 3400 Other Funds Ltd         | -                     | -  |  |  |  |
| <b>TOTAL ENDING BALANCE</b>  | <b>-</b>              | <b>-</b>   |  |  |  |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-089-00-00-00000

**Capital Construction**

| Description | Total Policy Packages | Pkg: 216<br>Supreme Court<br>Building<br>Preservation |  |  |  |
|-------------|-----------------------|---|--|--|--|
|             |                       | Priority: 00  |  |  |  |

**REVENUE CATEGORIES**

**BOND SALES**

**0555 General Fund Obligation Bonds**

|                                   |            |            |
|-----------------------------------|------------|------------|
| 3020 Other Funds Cap Construction | 27,413,293 | 27,413,293 |
|-----------------------------------|------------|------------|

**TRANSFERS OUT**

**2107 Tsfr To Administrative Svcs**

|                                   |           |           |
|-----------------------------------|-----------|-----------|
| 3020 Other Funds Cap Construction | (601,082) | (601,082) |
|-----------------------------------|-----------|-----------|

**AVAILABLE REVENUES**

|                                   |            |            |
|-----------------------------------|------------|------------|
| 3020 Other Funds Cap Construction | 26,812,211 | 26,812,211 |
|-----------------------------------|------------|------------|

|                                 |                     |                     |
|---------------------------------|---------------------|---------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$26,812,211</b> | <b>\$26,812,211</b> |
|---------------------------------|---------------------|---------------------|

**EXPENDITURES**

**CAPITAL OUTLAY**

**5200 Technical Equipment**

|                                   |         |         |
|-----------------------------------|---------|---------|
| 3020 Other Funds Cap Construction | 489,347 | 489,347 |
|-----------------------------------|---------|---------|

**5650 Land and Improvements**

|                                   |         |         |
|-----------------------------------|---------|---------|
| 3020 Other Funds Cap Construction | 206,259 | 206,259 |
|-----------------------------------|---------|---------|

**5700 Building Structures**

|                                   |            |            |
|-----------------------------------|------------|------------|
| 3020 Other Funds Cap Construction | 12,887,528 | 12,887,528 |
|-----------------------------------|------------|------------|

**5750 Equipment - Part of Building**

|                                   |           |           |
|-----------------------------------|-----------|-----------|
| 3020 Other Funds Cap Construction | 6,909,640 | 6,909,640 |
|-----------------------------------|-----------|-----------|

**5800 Professional Services**

|                                   |           |           |
|-----------------------------------|-----------|-----------|
| 3020 Other Funds Cap Construction | 2,724,217 | 2,724,217 |
|-----------------------------------|-----------|-----------|

**5850 Contingencies**

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-089-00-00-00000

**Capital Construction**

| Description                       | Total Policy Packages | Pkg: 216<br>Supreme Court<br>Building<br>Preservation<br><br>Priority: 00 |  |  |  |
|-----------------------------------|-----------------------|---|--|--|--|
| 3020 Other Funds Cap Construction | 2,409,429             | 2,409,429   |  |  |  |
| <b>5900 Other Capital Outlay</b>  |                       |   |  |  |  |
| 3020 Other Funds Cap Construction | 1,185,791             | 1,185,791   |  |  |  |
| <b>CAPITAL OUTLAY</b>             |                       |   |  |  |  |
| 3020 Other Funds Cap Construction | 26,812,211            | 26,812,211  |  |  |  |
| <b>TOTAL CAPITAL OUTLAY</b>       | <b>\$26,812,211</b>   | <b>\$26,812,211</b>   |  |  |  |
| <b>ENDING BALANCE</b>             |                       |   |  |  |  |
| 3020 Other Funds Cap Construction | -                     | -   |  |  |  |
| <b>TOTAL ENDING BALANCE</b>       | <b>-</b>              | <b>-</b>  |  |  |  |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-100-00-00-00000

**Trial Courts**

| Description | Total Policy Packages | Pkg: 203<br>Circuit Courts<br>Service Level Staff<br>Resource Needs<br><br>Priority: 00 | Pkg: 204<br>Circuit Courts<br>Treatment Court Staff<br>Resource Needs<br><br>Priority: 00 | Pkg: 205<br>Circuit Courts Pro Se<br>Facilitation<br><br>Priority: 00 | Pkg: 210<br>Specialty Courts<br>Grants<br><br>Priority: 00 |
|-------------|-----------------------|---|---|---|--|
|-------------|-----------------------|---|---|---|--|

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |            |           |           |           |   |
|-------------------|------------|-----------|-----------|-----------|---|
| 8000 General Fund | 10,422,555 | 6,732,928 | 1,645,292 | 2,044,335 | - |
|-------------------|------------|-----------|-----------|-----------|---|

**DONATIONS AND CONTRIBUTIONS**

**0910 Grants (Non-Fed)**

|                      |         |   |   |   |         |
|----------------------|---------|---|---|---|---------|
| 3400 Other Funds Ltd | 911,709 | - | - | - | 911,709 |
|----------------------|---------|---|---|---|---------|

**REVENUE CATEGORIES**

|                   |            |           |           |           |   |
|-------------------|------------|-----------|-----------|-----------|---|
| 8000 General Fund | 10,422,555 | 6,732,928 | 1,645,292 | 2,044,335 | - |
|-------------------|------------|-----------|-----------|-----------|---|

|                      |         |   |   |   |         |
|----------------------|---------|---|---|---|---------|
| 3400 Other Funds Ltd | 911,709 | - | - | - | 911,709 |
|----------------------|---------|---|---|---|---------|

|                                 |                     |                    |                    |                    |                  |
|---------------------------------|---------------------|--------------------|--------------------|--------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$11,334,264</b> | <b>\$6,732,928</b> | <b>\$1,645,292</b> | <b>\$2,044,335</b> | <b>\$911,709</b> |
|---------------------------------|---------------------|--------------------|--------------------|--------------------|------------------|

**AVAILABLE REVENUES**

|                   |            |           |           |           |   |
|-------------------|------------|-----------|-----------|-----------|---|
| 8000 General Fund | 10,422,555 | 6,732,928 | 1,645,292 | 2,044,335 | - |
|-------------------|------------|-----------|-----------|-----------|---|

|                      |         |   |   |   |         |
|----------------------|---------|---|---|---|---------|
| 3400 Other Funds Ltd | 911,709 | - | - | - | 911,709 |
|----------------------|---------|---|---|---|---------|

|                                 |                     |                    |                    |                    |                  |
|---------------------------------|---------------------|--------------------|--------------------|--------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$11,334,264</b> | <b>\$6,732,928</b> | <b>\$1,645,292</b> | <b>\$2,044,335</b> | <b>\$911,709</b> |
|---------------------------------|---------------------|--------------------|--------------------|--------------------|------------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                   |           |           |         |           |   |
|-------------------|-----------|-----------|---------|-----------|---|
| 8000 General Fund | 5,315,383 | 3,266,345 | 945,302 | 1,103,736 | - |
|-------------------|-----------|-----------|---------|-----------|---|

|                      |         |   |   |   |         |
|----------------------|---------|---|---|---|---------|
| 3400 Other Funds Ltd | 560,092 | - | - | - | 560,092 |
|----------------------|---------|---|---|---|---------|

|           |           |           |         |           |         |
|-----------|-----------|-----------|---------|-----------|---------|
| All Funds | 5,875,475 | 3,266,345 | 945,302 | 1,103,736 | 560,092 |
|-----------|-----------|-----------|---------|-----------|---------|

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-100-00-00-00000

**Trial Courts**

| Description                              | Total Policy Packages | Pkg: 203<br>Circuit Courts<br>Service Level Staff<br>Resource Needs<br><br>Priority: 00 | Pkg: 204<br>Circuit Courts<br>Treatment Court Staff<br>Resource Needs<br><br>Priority: 00 | Pkg: 205<br>Circuit Courts Pro Se<br>Facilitation<br><br>Priority: 00 | Pkg: 210<br>Specialty Courts<br>Grants<br><br>Priority: 00 |  |
|--|-----------------------|---|---|---|--|--|
| <b>OTHER PAYROLL EXPENSES</b>            |                       |   |   |   |  |  |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                       |   |   |   |  |  |
| 8000 General Fund                        | 3,250                 | 2,135   | 520   | 595   | -  |  |
| 3400 Other Funds Ltd                     | 280                   | -   | -   | -   | 280  |  |
| All Funds                                | 3,530                 | 2,135   | 520   | 595   | 280  |  |
| <b>3220 Public Employees Retire Cont</b> |                       |   |   |   |  |  |
| 8000 General Fund                        | 1,048,719             | 644,447   | 186,507   | 217,765   | -  |  |
| 3400 Other Funds Ltd                     | 110,508               | -   | -   | -   | 110,508  |  |
| All Funds                                | 1,159,227             | 644,447   | 186,507   | 217,765   | 110,508  |  |
| <b>3230 Social Security Taxes</b>        |                       |   |   |   |  |  |
| 8000 General Fund                        | 406,650               | 249,896   | 72,315  | 84,439  | -  |  |
| 3400 Other Funds Ltd                     | 42,848                | -   | -   | -   | 42,848   |  |
| All Funds                                | 449,498               | 249,896   | 72,315  | 84,439  | 42,848   |  |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                       |   |   |   |  |  |
| 8000 General Fund                        | 4,745                 | 3,111   | 767   | 867   | -  |  |
| 3400 Other Funds Ltd                     | 413                   | -   | -   | -   | 413  |  |
| All Funds                                | 5,158                 | 3,111   | 767   | 867   | 413  |  |
| <b>3260 Mass Transit Tax</b>             |                       |   |   |   |  |  |
| 8000 General Fund                        | 16,896                | 10,977  | 2,835   | 3,084   | -  |  |
| <b>3270 Flexible Benefits</b>            |                       |   |   |   |  |  |
| 8000 General Fund                        | 2,471,448             | 1,646,757   | 362,208   | 462,483   | -  |  |
| 3400 Other Funds Ltd                     | 197,568               | -   | -   | -   | 197,568  |  |
| All Funds                                | 2,669,016             | 1,646,757   | 362,208   | 462,483   | 197,568  |  |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-100-00-00-00000

**Trial Courts**

| Description                             | Total Policy Packages | Pkg: 203<br>Circuit Courts<br>Service Level Staff<br>Resource Needs<br><br>Priority: 00 | Pkg: 204<br>Circuit Courts<br>Treatment Court Staff<br>Resource Needs<br><br>Priority: 00 | Pkg: 205<br>Circuit Courts Pro Se<br>Facilitation<br><br>Priority: 00 | Pkg: 210<br>Specialty Courts<br>Grants<br><br>Priority: 00 |
|---|-----------------------|---|---|---|--|
| <b>3280 Other OPE</b>                   |                       |   |   |   |  |
| 8000 General Fund                       | 336,464               | 206,760   | 59,838  | 69,866  | -  |
| <b>OTHER PAYROLL EXPENSES</b>           |                       |   |   |   |  |
| 8000 General Fund                       | 4,288,172             | 2,764,083   | 684,990   | 839,099   | -  |
| 3400 Other Funds Ltd                    | 351,617               | -   | -   | -   | 351,617  |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$4,639,789</b>    | <b>\$2,764,083</b>  | <b>\$684,990</b>  | <b>\$839,099</b>  | <b>\$351,617</b>   |
| <b>PERSONAL SERVICES</b>                |                       |   |   |   |  |
| 8000 General Fund                       | 9,603,555             | 6,030,428   | 1,630,292   | 1,942,835   | -  |
| 3400 Other Funds Ltd                    | 911,709               | -   | -   | -   | 911,709  |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$10,515,264</b>   | <b>\$6,030,428</b>  | <b>\$1,630,292</b>  | <b>\$1,942,835</b>  | <b>\$911,709</b>   |
| <b>SERVICES &amp; SUPPLIES</b>          |                       |   |   |   |  |
| <b>4100 Instate Travel</b>              |                       |   |   |   |  |
| 8000 General Fund                       | 2,000                 | -   | -   | 2,000   | -  |
| <b>4150 Employee Training</b>           |                       |   |   |   |  |
| 8000 General Fund                       | 20,500                | 13,000  | -   | 7,500   | -  |
| <b>4175 Office Expenses</b>             |                       |   |   |   |  |
| 8000 General Fund                       | 75,500                | 46,500  | 3,500   | 25,500  | -  |
| <b>4200 Telecommunications</b>          |                       |   |   |   |  |
| 8000 General Fund                       | 71,000                | 41,500  | 3,500   | 26,000  | -  |
| <b>4650 Other Services and Supplies</b> |                       |   |   |   |  |
| 8000 General Fund                       | 11,000                | 6,000   | -   | 5,000   | -  |
| <b>4700 Expendable Prop 250 - 5000</b>  |                       |   |   |   |  |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-100-00-00-00000

Trial Courts

| Description                          | Total Policy Packages | Pkg: 203<br>Circuit Courts<br>Service Level Staff<br>Resource Needs<br><br>Priority: 00 | Pkg: 204<br>Circuit Courts<br>Treatment Court Staff<br>Resource Needs<br><br>Priority: 00 | Pkg: 205<br>Circuit Courts Pro Se<br>Facilitation<br><br>Priority: 00 | Pkg: 210<br>Specialty Courts<br>Grants<br><br>Priority: 00 |  |
|--------------------------------------|-----------------------|---|---|---|--|--|
| 8000 General Fund                    | 10,500                | 5,000   | -   | 5,500   | -  |  |
| <b>4715 IT Expendable Property</b>   |                       |   |   |   |  |  |
| 8000 General Fund                    | 628,500               | 590,500   | 8,000   | 30,000  | -  |  |
| <b>SERVICES &amp; SUPPLIES</b>       |                       |   |   |   |  |  |
| 8000 General Fund                    | 819,000               | 702,500   | 15,000  | 101,500   | -  |  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$819,000</b>      | <b>\$702,500</b>  | <b>\$15,000</b>   | <b>\$101,500</b>  | <b>-</b>   |  |
| <b>EXPENDITURES</b>                  |                       |   |   |   |  |  |
| 8000 General Fund                    | 10,422,555            | 6,732,928   | 1,645,292   | 2,044,335   | -  |  |
| 3400 Other Funds Ltd                 | 911,709               | -   | -   | -   | 911,709  |  |
| <b>TOTAL EXPENDITURES</b>            | <b>\$11,334,264</b>   | <b>\$6,732,928</b>  | <b>\$1,645,292</b>  | <b>\$2,044,335</b>  | <b>\$911,709</b>   |  |
| <b>ENDING BALANCE</b>                |                       |   |   |   |  |  |
| 8000 General Fund                    | -                     | -   | -   | -   | -  |  |
| 3400 Other Funds Ltd                 | -                     | -   | -   | -   | -  |  |
| <b>TOTAL ENDING BALANCE</b>          | <b>-</b>              | <b>-</b>  | <b>-</b>  | <b>-</b>  | <b>-</b>   |  |
| <b>AUTHORIZED POSITIONS</b>          |                       |   |   |   |  |  |
| 8150 Class/Unclass Positions         | 99                    | 62  | 13  | 17  | 7  |  |
| <b>AUTHORIZED FTE</b>                |                       |   |   |   |  |  |
| 8250 Class/Unclass FTE Positions     | 79.54                 | 51.14   | 9.21  | 14.29   | 4.90   |  |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-101-00-00-00000

Appellate/Tax Courts

| Description | Total Policy Packages | Pkg: 211<br>2012 Legislative Session Court of Appeals Panel<br><br>Priority: 00 |  |  |  |
|-------------|-----------------------|---|--|--|--|
|-------------|-----------------------|---|--|--|--|

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |           |           |  |  |
|-------------------|-----------|-----------|--|--|
| 8000 General Fund | 2,006,054 | 2,006,054 |  |  |
|-------------------|-----------|-----------|--|--|

**AVAILABLE REVENUES**

|                   |           |           |  |  |
|-------------------|-----------|-----------|--|--|
| 8000 General Fund | 2,006,054 | 2,006,054 |  |  |
|-------------------|-----------|-----------|--|--|

|                                 |                    |                    |  |  |
|---------------------------------|--------------------|--------------------|--|--|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$2,006,054</b> | <b>\$2,006,054</b> |  |  |
|---------------------------------|--------------------|--------------------|--|--|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                   |         |         |  |  |
|-------------------|---------|---------|--|--|
| 8000 General Fund | 867,698 | 867,698 |  |  |
|-------------------|---------|---------|--|--|

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

|                   |     |     |  |  |
|-------------------|-----|-----|--|--|
| 8000 General Fund | 342 | 342 |  |  |
|-------------------|-----|-----|--|--|

**3220 Public Employees Retire Cont**

|                   |         |         |  |  |
|-------------------|---------|---------|--|--|
| 8000 General Fund | 171,194 | 171,194 |  |  |
|-------------------|---------|---------|--|--|

**3230 Social Security Taxes**

|                   |        |        |  |  |
|-------------------|--------|--------|--|--|
| 8000 General Fund | 66,383 | 66,383 |  |  |
|-------------------|--------|--------|--|--|

**3250 Workers Comp. Assess. (WCD)**

|                   |     |     |  |  |
|-------------------|-----|-----|--|--|
| 8000 General Fund | 504 | 504 |  |  |
|-------------------|-----|-----|--|--|

**3260 Mass Transit Tax**

|                   |       |       |  |  |
|-------------------|-------|-------|--|--|
| 8000 General Fund | 9,075 | 9,075 |  |  |
|-------------------|-------|-------|--|--|

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

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Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-101-00-00-00000

**Appellate/Tax Courts**

| Description                                  | Total Policy Packages | Pkg: 211<br>2012 Legislative<br>Session Court of<br>Appeals Panel<br><br>Priority: 00 |  |  |  |
|--|-----------------------|---|--|--|--|
| <b>3270 Flexible Benefits</b>                |                       |   |  |  |  |
| 8000 General Fund                            | 288,903               | 288,903   |  |  |  |
| <b>3280 Other OPE</b>                        |                       |   |  |  |  |
| 8000 General Fund                            | 54,925                | 54,925  |  |  |  |
| <b>OTHER PAYROLL EXPENSES</b>                |                       |   |  |  |  |
| 8000 General Fund                            | 591,326               | 591,326   |  |  |  |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>          | <b>\$591,326</b>      | <b>\$591,326</b>  |  |  |  |
| <hr/>  |                       |   |  |  |  |
| <b>PERSONAL SERVICES</b>                     |                       |   |  |  |  |
| 8000 General Fund                            | 1,459,024             | 1,459,024   |  |  |  |
| <b>TOTAL PERSONAL SERVICES</b>               | <b>\$1,459,024</b>    | <b>\$1,459,024</b>  |  |  |  |
| <hr/>  |                       |   |  |  |  |
| <b>SERVICES &amp; SUPPLIES</b>               |                       |   |  |  |  |
| <b>4150 Employee Training</b>                |                       |   |  |  |  |
| 8000 General Fund                            | 23,050                | 23,050  |  |  |  |
| <b>4175 Office Expenses</b>                  |                       |   |  |  |  |
| 8000 General Fund                            | 23,050                | 23,050  |  |  |  |
| <b>4200 Telecommunications</b>               |                       |   |  |  |  |
| 8000 General Fund                            | 30,733                | 30,733  |  |  |  |
| <b>4300 Professional Services</b>            |                       |   |  |  |  |
| 8000 General Fund                            | 148,957               | 148,957   |  |  |  |
| <b>4315 IT Professional Services</b>         |                       |   |  |  |  |
| 8000 General Fund                            | 30,840                | 30,840  |  |  |  |
| <b>4375 Employee Recruitment and Develop</b> |                       |   |  |  |  |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-101-00-00-00000

**Appellate/Tax Courts**

| Description                             | Total Policy Packages | Pkg: 211<br>2012 Legislative<br>Session Court of<br>Appeals Panel<br><br>Priority: 00 |  |  |  |
|---|-----------------------|---|--|--|--|
| 8000 General Fund                       | 10,240                | 10,240  |  |  |  |
| <b>4425 Facilities Rental and Taxes</b> |                       |   |  |  |  |
| 8000 General Fund                       | 224,963               | 224,963   |  |  |  |
| <b>4650 Other Services and Supplies</b> |                       |   |  |  |  |
| 8000 General Fund                       | 7,683                 | 7,683   |  |  |  |
| <b>4700 Expendable Prop 250 - 5000</b>  |                       |   |  |  |  |
| 8000 General Fund                       | 47,514                | 47,514  |  |  |  |
| <b>SERVICES &amp; SUPPLIES</b>          |                       |   |  |  |  |
| 8000 General Fund                       | 547,030               | 547,030   |  |  |  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$547,030</b>      | <b>\$547,030</b>  |  |  |  |
| <b>EXPENDITURES</b>                     |                       |   |  |  |  |
| 8000 General Fund                       | 2,006,054             | 2,006,054   |  |  |  |
| <b>TOTAL EXPENDITURES</b>               | <b>\$2,006,054</b>    | <b>\$2,006,054</b>  |  |  |  |
| <b>ENDING BALANCE</b>                   |                       |   |  |  |  |
| 8000 General Fund                       | -                     | -   |  |  |  |
| <b>TOTAL ENDING BALANCE</b>             | <b>-</b>              | <b>-</b>  |  |  |  |
| <b>AUTHORIZED POSITIONS</b>             |                       |   |  |  |  |
| 8150 Class/Unclass Positions            | 9                     | 9   |  |  |  |
| <b>AUTHORIZED FTE</b>                   |                       |   |  |  |  |
| 8250 Class/Unclass FTE Positions        | 8.64                  | 8.64  |  |  |  |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-102-00-00-00000

Administration and Central Support

| Description | Total Policy Packages | Pkg: 206<br>Statewide Improvement, Education and Standardization Staff Resource Needs<br>Priority: 00 | Pkg: 207<br>Oregon eCourt Technical Operations and Training Staff Resource Needs<br>Priority: 00 | Pkg: 208<br>Centralization and Analysis Staff Resource Needs<br>Priority: 00 | Pkg: 209<br>Family Law Program<br>Priority: 00 |
|-------------|-----------------------|---|--|--|--|
|-------------|-----------------------|---|--|--|--|

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |           |         |           |         |         |
|-------------------|-----------|---------|-----------|---------|---------|
| 8000 General Fund | 3,140,786 | 558,932 | 1,123,189 | 926,091 | 532,574 |
|-------------------|-----------|---------|-----------|---------|---------|

**AVAILABLE REVENUES**

|                   |           |         |           |         |         |
|-------------------|-----------|---------|-----------|---------|---------|
| 8000 General Fund | 3,140,786 | 558,932 | 1,123,189 | 926,091 | 532,574 |
|-------------------|-----------|---------|-----------|---------|---------|

|                                 |                    |                  |                    |                  |                  |
|---------------------------------|--------------------|------------------|--------------------|------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$3,140,786</b> | <b>\$558,932</b> | <b>\$1,123,189</b> | <b>\$926,091</b> | <b>\$532,574</b> |
|---------------------------------|--------------------|------------------|--------------------|------------------|------------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                   |           |         |         |         |         |
|-------------------|-----------|---------|---------|---------|---------|
| 8000 General Fund | 1,733,679 | 321,468 | 623,070 | 496,611 | 292,530 |
|-------------------|-----------|---------|---------|---------|---------|

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

|                   |     |     |     |     |     |
|-------------------|-----|-----|-----|-----|-----|
| 8000 General Fund | 705 | 105 | 210 | 285 | 105 |
|-------------------|-----|-----|-----|-----|-----|

**3220 Public Employees Retire Cont**

|                   |         |        |         |        |        |
|-------------------|---------|--------|---------|--------|--------|
| 8000 General Fund | 342,057 | 63,426 | 122,932 | 97,982 | 57,717 |
|-------------------|---------|--------|---------|--------|--------|

**3230 Social Security Taxes**

|                   |         |        |        |        |        |
|-------------------|---------|--------|--------|--------|--------|
| 8000 General Fund | 132,631 | 24,593 | 47,666 | 37,993 | 22,379 |
|-------------------|---------|--------|--------|--------|--------|

**3250 Workers Comp. Assess. (WCD)**

|                   |       |     |     |     |     |
|-------------------|-------|-----|-----|-----|-----|
| 8000 General Fund | 1,028 | 153 | 306 | 416 | 153 |
|-------------------|-------|-----|-----|-----|-----|

**3260 Mass Transit Tax**

|                   |        |       |       |       |       |
|-------------------|--------|-------|-------|-------|-------|
| 8000 General Fund | 10,401 | 1,929 | 3,738 | 2,979 | 1,755 |
|-------------------|--------|-------|-------|-------|-------|

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-102-00-00-00000

**Administration and Central Support**

| Description                         | Total Policy Packages | Pkg: 206<br>Statewide Improvement, Education and Standardization Staff Resource Needs<br>Priority: 00 | Pkg: 207<br>Oregon eCourt Technical Operations and Training Staff Resource Needs<br>Priority: 00 | Pkg: 208<br>Centralization and Analysis Staff Resource Needs<br>Priority: 00 | Pkg: 209<br>Family Law Program<br>Priority: 00 |  |
|-------------------------------------|-----------------------|---|--|--|--|--|
| <b>3270 Flexible Benefits</b>       |                       |   |  |  |  |  |
| 8000 General Fund                   | 596,544               | 90,909  | 180,327  | 235,890  | 89,418   |  |
| <b>3280 Other OPE</b>               |                       |   |  |  |  |  |
| 8000 General Fund                   | 109,741               | 20,349  | 39,440   | 31,435   | 18,517   |  |
| <b>OTHER PAYROLL EXPENSES</b>       |                       |   |  |  |  |  |
| 8000 General Fund                   | 1,193,107             | 201,464   | 394,619  | 406,980  | 190,044  |  |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$1,193,107</b>    | <b>\$201,464</b>  | <b>\$394,619</b>   | <b>\$406,980</b>   | <b>\$190,044</b>                               |  |
| <b>PERSONAL SERVICES</b>            |                       |   |  |  |  |  |
| 8000 General Fund                   | 2,926,786             | 522,932   | 1,017,689  | 903,591  | 482,574  |  |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$2,926,786</b>    | <b>\$522,932</b>  | <b>\$1,017,689</b>   | <b>\$903,591</b>   | <b>\$482,574</b>                               |  |
| <b>SERVICES &amp; SUPPLIES</b>      |                       |   |  |  |  |  |
| <b>4100 Instate Travel</b>          |                       |   |  |  |  |  |
| 8000 General Fund                   | 14,500                | 4,500   | 4,500  | -  | 5,500  |  |
| <b>4150 Employee Training</b>       |                       |   |  |  |  |  |
| 8000 General Fund                   | 76,000                | 6,000   | 60,000   | 3,000  | 7,000  |  |
| <b>4175 Office Expenses</b>         |                       |   |  |  |  |  |
| 8000 General Fund                   | 27,000                | 7,000   | 10,000   | 3,500  | 6,500  |  |
| <b>4200 Telecommunications</b>      |                       |   |  |  |  |  |
| 8000 General Fund                   | 23,500                | 5,500   | 6,500  | 5,000  | 6,500  |  |
| <b>4300 Professional Services</b>   |                       |   |  |  |  |  |
| 8000 General Fund                   | 7,000                 | -   | -  | -  | 7,000  |  |
| <b>4400 Dues and Subscriptions</b>  |                       |   |  |  |  |  |

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Detail Revenues & Expenditures - Policy Packages  
BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-102-00-00-00000

**Administration and Central Support**

| Description                             | Total Policy Packages | Pkg: 206<br>Statewide<br>Improvement,<br>Education and<br>Standardization Staff<br>Resource Needs<br>Priority: 00 | Pkg: 207<br>Oregon eCourt<br>Technical Operations<br>and Training Staff<br>Resource Needs<br>Priority: 00 | Pkg: 208<br>Centralization and<br>Analysis Staff<br>Resource Needs<br>Priority: 00 | Pkg: 209<br>Family Law Program<br>Priority: 00 |  |
|---|-----------------------|---|---|--|--|--|
| 8000 General Fund                       | 7,500                 | 1,000   | 2,000   | 3,000  | 1,500  |  |
| <b>4650 Other Services and Supplies</b> |                       |   |   |  |  |  |
| 8000 General Fund                       | 9,000                 | -   | 2,500   | 2,500  | 4,000  |  |
| <b>4700 Expendable Prop 250 - 5000</b>  |                       |   |   |  |  |  |
| 8000 General Fund                       | 6,000                 | -   | -   | -  | 6,000  |  |
| <b>4715 IT Expendable Property</b>      |                       |   |   |  |  |  |
| 8000 General Fund                       | 43,500                | 12,000  | 20,000  | 5,500  | 6,000  |  |
| <b>SERVICES &amp; SUPPLIES</b>          |                       |   |   |  |  |  |
| 8000 General Fund                       | 214,000               | 36,000  | 105,500   | 22,500   | 50,000   |  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$214,000</b>      | <b>\$36,000</b>   | <b>\$105,500</b>  | <b>\$22,500</b>  | <b>\$50,000</b>                                |  |
| <b>EXPENDITURES</b>                     |                       |   |   |  |  |  |
| 8000 General Fund                       | 3,140,786             | 558,932   | 1,123,189   | 926,091  | 532,574  |  |
| <b>TOTAL EXPENDITURES</b>               | <b>\$3,140,786</b>    | <b>\$558,932</b>  | <b>\$1,123,189</b>  | <b>\$926,091</b>   | <b>\$532,574</b>                               |  |
| <b>ENDING BALANCE</b>                   |                       |   |   |  |  |  |
| 8000 General Fund                       | -                     | -   | -   | -  | -  |  |
| <b>TOTAL ENDING BALANCE</b>             | <b>-</b>              | <b>-</b>  | <b>-</b>  | <b>-</b>   | <b>-</b>                                       |  |
| <b>AUTHORIZED POSITIONS</b>             |                       |   |   |  |  |  |
| 8150 Class/Unclass Positions            | 22                    | 3   | 6   | 10   | 3  |  |
| <b>AUTHORIZED FTE</b>                   |                       |   |   |  |  |  |
| 8250 Class/Unclass FTE Positions        | 17.70                 | 2.64  | 5.28  | 7.14   | 2.64   |  |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2013-15 Biennium**

Cross Reference Number: 19800-200-00-00-00000

**Mandated Payments**

| Description | Total Policy Packages | Pkg: 213<br>Contract Interpreter<br>Rate Increase -<br>Mandated Payments |  |  |  |
|-------------|-----------------------|--|--|--|--|
|             |                       | Priority: 00   |  |  |  |

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |           |           |
|-------------------|-----------|-----------|
| 8000 General Fund | 1,476,135 | 1,476,135 |
|-------------------|-----------|-----------|

**AVAILABLE REVENUES**

|                   |           |           |
|-------------------|-----------|-----------|
| 8000 General Fund | 1,476,135 | 1,476,135 |
|-------------------|-----------|-----------|

|                                 |                    |                    |
|---------------------------------|--------------------|--------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$1,476,135</b> | <b>\$1,476,135</b> |
|---------------------------------|--------------------|--------------------|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

|                   |           |           |
|-------------------|-----------|-----------|
| 8000 General Fund | 1,476,135 | 1,476,135 |
|-------------------|-----------|-----------|

**ENDING BALANCE**

|                   |   |   |
|-------------------|---|---|
| 8000 General Fund | - | - |
|-------------------|---|---|

|                             |          |          |
|-----------------------------|----------|----------|
| <b>TOTAL ENDING BALANCE</b> | <b>-</b> | <b>-</b> |
|-----------------------------|----------|----------|

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-400-00-00-00000

State Court Facilities Security Account

| Description                       | Total Policy Packages | Pkg: 214<br>Local Court Facilities<br>Infrastructure<br><br>Priority: 00 | Pkg: 215<br>Local Court Security<br>Systems<br>Standardization<br><br>Priority: 00 |  |  |  |
|-----------------------------------|-----------------------|--|--|--|--|--|
| <b>EXPENDITURES</b>               |                       |  |  |  |  |  |
| <b>SERVICES &amp; SUPPLIES</b>    |                       |  |  |  |  |  |
| <b>4300 Professional Services</b> |                       |  |  |  |  |  |
| 3400 Other Funds Ltd              | 787,487               | -  | 787,487  |  |  |  |
| <b>CAPITAL OUTLAY</b>             |                       |  |  |  |  |  |
| <b>5800 Professional Services</b> |                       |  |  |  |  |  |
| 3400 Other Funds Ltd              | 3,545,858             | 3,545,858  | -  |  |  |  |
| <b>EXPENDITURES</b>               |                       |  |  |  |  |  |
| 3400 Other Funds Ltd              | 4,333,345             | 3,545,858  | 787,487  |  |  |  |
| <b>TOTAL EXPENDITURES</b>         | <b>\$4,333,345</b>    | <b>\$3,545,858</b>   | <b>\$787,487</b>   |  |  |  |
| <b>ENDING BALANCE</b>             |                       |  |  |  |  |  |
| 3400 Other Funds Ltd              | (4,333,345)           | (3,545,858)  | (787,487)  |  |  |  |
| <b>TOTAL ENDING BALANCE</b>       | <b>(\$4,333,345)</b>  | <b>(\$3,545,858)</b>   | <b>(\$787,487)</b>   |  |  |  |

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**  
**2013-15 Biennium**  
**eCourt Program**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-500-00-00-00000

| Description | Total Policy Packages | Pkg: 202 Oregon eCourt Program |  |  |  |
|-------------|-----------------------|--------------------------------|--|--|--|
|             |                       | Priority: 00                   |  |  |  |

**REVENUE CATEGORIES**

**BOND SALES**

**0555 General Fund Obligation Bonds**

|                      |            |            |
|----------------------|------------|------------|
| 3400 Other Funds Ltd | 24,324,682 | 24,324,682 |
|----------------------|------------|------------|

**AVAILABLE REVENUES**

|                      |            |            |
|----------------------|------------|------------|
| 3400 Other Funds Ltd | 24,324,682 | 24,324,682 |
|----------------------|------------|------------|

|                                 |                     |                     |
|---------------------------------|---------------------|---------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$24,324,682</b> | <b>\$24,324,682</b> |
|---------------------------------|---------------------|---------------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                      |           |           |
|----------------------|-----------|-----------|
| 3400 Other Funds Ltd | 5,298,473 | 5,298,473 |
|----------------------|-----------|-----------|

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

|                      |       |       |
|----------------------|-------|-------|
| 3400 Other Funds Ltd | 1,558 | 1,558 |
|----------------------|-------|-------|

**3220 Public Employees Retire Cont**

|                      |           |           |
|----------------------|-----------|-----------|
| 3400 Other Funds Ltd | 1,045,390 | 1,045,390 |
|----------------------|-----------|-----------|

**3230 Social Security Taxes**

|                      |         |         |
|----------------------|---------|---------|
| 3400 Other Funds Ltd | 405,334 | 405,334 |
|----------------------|---------|---------|

**3250 Workers Comp. Assess. (WCD)**

|                      |       |       |
|----------------------|-------|-------|
| 3400 Other Funds Ltd | 2,297 | 2,297 |
|----------------------|-------|-------|

**3270 Flexible Benefits**

|                      |           |           |
|----------------------|-----------|-----------|
| 3400 Other Funds Ltd | 1,349,205 | 1,349,205 |
|----------------------|-----------|-----------|

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**  
**2013-15 Biennium**  
**eCourt Program**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-500-00-00-00000

| Description                             | Total Policy Packages | Pkg: 202 Oregon eCourt Program<br><br>Priority: 00 |  |  |  |  |
|---|-----------------------|--|--|--|--|--|
| <b>3280 Other OPE</b>                   |                       |  |  |  |  |  |
| 3400 Other Funds Ltd                    | 671,046               | 671,046  |  |  |  |  |
| <b>OTHER PAYROLL EXPENSES</b>           |                       |  |  |  |  |  |
| 3400 Other Funds Ltd                    | 3,474,830             | 3,474,830  |  |  |  |  |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$3,474,830</b>    | <b>\$3,474,830</b>                                 |  |  |  |  |
| <b>PERSONAL SERVICES</b>                |                       |  |  |  |  |  |
| 3400 Other Funds Ltd                    | 8,773,303             | 8,773,303  |  |  |  |  |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$8,773,303</b>    | <b>\$8,773,303</b>                                 |  |  |  |  |
| <b>SERVICES &amp; SUPPLIES</b>          |                       |  |  |  |  |  |
| <b>4100 Instate Travel</b>              |                       |  |  |  |  |  |
| 3400 Other Funds Ltd                    | 549,656               | 549,656  |  |  |  |  |
| <b>4150 Employee Training</b>           |                       |  |  |  |  |  |
| 3400 Other Funds Ltd                    | 24,000                | 24,000   |  |  |  |  |
| <b>4175 Office Expenses</b>             |                       |  |  |  |  |  |
| 3400 Other Funds Ltd                    | 125,664               | 125,664  |  |  |  |  |
| <b>4200 Telecommunications</b>          |                       |  |  |  |  |  |
| 3400 Other Funds Ltd                    | 16,800                | 16,800   |  |  |  |  |
| <b>4300 Professional Services</b>       |                       |  |  |  |  |  |
| 3400 Other Funds Ltd                    | 60,000                | 60,000   |  |  |  |  |
| <b>4315 IT Professional Services</b>    |                       |  |  |  |  |  |
| 3400 Other Funds Ltd                    | 9,231,143             | 9,231,143  |  |  |  |  |
| <b>4425 Facilities Rental and Taxes</b> |                       |  |  |  |  |  |

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 19800-500-00-00-00000

eCourt Program

| Description                          | Total Policy Packages | Pkg: 202 Oregon eCourt Program<br><br>Priority: 00 |  |  |  |
|--------------------------------------|-----------------------|--|--|--|--|
| 3400 Other Funds Ltd                 | 789,652               | 789,652  |  |  |  |
| <b>4715 IT Expendable Property</b>   |                       |  |  |  |  |
| 3400 Other Funds Ltd                 | 1,617,583             | 1,617,583  |  |  |  |
| <b>SERVICES &amp; SUPPLIES</b>       |                       |  |  |  |  |
| 3400 Other Funds Ltd                 | 12,414,498            | 12,414,498   |  |  |  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$12,414,498</b>   | <b>\$12,414,498</b>                                |  |  |  |
| <b>CAPITAL OUTLAY</b>                |                       |  |  |  |  |
| <b>5550 Data Processing Software</b> |                       |  |  |  |  |
| 3400 Other Funds Ltd                 | 3,136,881             | 3,136,881  |  |  |  |
| <b>EXPENDITURES</b>                  |                       |  |  |  |  |
| 3400 Other Funds Ltd                 | 24,324,682            | 24,324,682   |  |  |  |
| <b>TOTAL EXPENDITURES</b>            | <b>\$24,324,682</b>   | <b>\$24,324,682</b>                                |  |  |  |
| <b>ENDING BALANCE</b>                |                       |  |  |  |  |
| 3400 Other Funds Ltd                 | -                     | -  |  |  |  |
| <b>TOTAL ENDING BALANCE</b>          | <b>-</b>              | <b>-</b>   |  |  |  |
| <b>AUTHORIZED POSITIONS</b>          |                       |  |  |  |  |
| 8150 Class/Unclass Positions         | 40                    | 40   |  |  |  |
| <b>AUTHORIZED FTE</b>                |                       |  |  |  |  |
| 8250 Class/Unclass FTE Positions     | 37.96                 | 37.96  |  |  |  |

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# SPECIAL REPORTS

## Summary Level PICS Reports

### PPDPLBUDCL – Summary List by Package by Summary XREF (Agency 197)

08/03/12 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE  
 AGENCY:19700 JUDICIAL DEPT-JUDGES IN PERS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:010-00-00 000 Judicial Compensatio

| PKG | CLASS | COMP  | DESCRIPTION               | POS<br>CNT | FTE    | MOS     | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL | PF<br>SAL | LF<br>SAL | AF<br>SAL  |
|-----|-------|-------|---------------------------|------------|--------|---------|-----------------|------------|-----------|-----------|-----------|------------|
| 000 | JE    | Y9724 | AB JUDGE CIRCUIT COURT    | 173        | 173.00 | 4152.00 | 9,539.00        | 39,605,928 |           |           |           | 39,605,928 |
| 000 | JE    | Y9725 | AB JUDGE TAX COURT        | 1          | 1.00   | 24.00   | 9,847.00        | 236,328    |           |           |           | 236,328    |
| 000 | JE    | Y9726 | AB JUDGE COURT OF APPEALS | 9          | 9.00   | 216.00  | 10,235.00       | 2,210,760  |           |           |           | 2,210,760  |
| 000 | JE    | Y9727 | AB JUDGE SUPREME COURT    | 6          | 6.00   | 144.00  | 10,474.00       | 1,508,256  |           |           |           | 1,508,256  |
| 000 | JE    | Y9728 | AB CHIEF COURT OF APPEALS | 1          | 1.00   | 24.00   | 10,474.00       | 251,376    |           |           |           | 251,376    |
| 000 | JE    | Y9729 | AB CHIEF SUPREME COURT    | 1          | 1.00   | 24.00   | 10,713.00       | 257,112    |           |           |           | 257,112    |
| 000 |       |       |                           | 191        | 191.00 | 4584.00 | 9,613.82        | 44,069,760 |           |           |           | 44,069,760 |

# SPECIAL REPORTS

08/03/12 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE :  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE  
 AGENCY:19700 JUDICIAL DEPT-JUDGES IN PERS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:010-00-00 211 Judicial Compensatio

| PKG | CLASS | COMP     | DESCRIPTION            | POS<br>CNT | FTE    | MOS     | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL | PF<br>SAL | LF<br>SAL | AF<br>SAL  |
|-----|-------|----------|------------------------|------------|--------|---------|-----------------|------------|-----------|-----------|-----------|------------|
| 211 | JE    | Y9726 AB | JUDGE COURT OF APPEALS | 3          | 2.64   | 63.00   | 10,235.00       | 644,805    |           |           |           | 644,805    |
| 211 |       |          |                        | 3          | 2.64   | 63.00   | 10,235.00       | 644,805    |           |           |           | 644,805    |
|     |       |          |                        | 194        | 193.64 | 4647.00 | 9,623.42        | 44,714,565 |           |           |           | 44,714,565 |

# SPECIAL REPORTS

08/03/12 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF PROD FILE  
 AGENCY:19700 JUDICIAL DEPT-JUDGES IN PERS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:100-00-00 000 Trial Courts

| PKG | CLASS | COMP  | DESCRIPTION            | POS<br>CNT | FTE    | MOS     | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL  |
|-----|-------|-------|------------------------|------------|--------|---------|-----------------|------------|-----------|-----------|-----------|------------|
| 000 | JE    | Y9724 | AB JUDGE CIRCUIT COURT |            | .00    | .00     | 9,539.00        |            |           |           |           |            |
| 000 |       |       |                        |            | .00    | .00     | 9,539.00        |            |           |           |           |            |
|     |       |       |                        |            | .00    | .00     | 9,539.00        |            |           |           |           |            |
|     |       |       |                        | 194        | 193.64 | 4647.00 | 9,620.08        | 44,714,565 |           |           |           | 44,714,565 |

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## PPDPLBUDCL – Summary List by Package by Summary XREF (Agency 198)

| 11/15/12 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM |       |       |                                   |         |       |        |              |           |         |        | PAGE 1                          |           |
|---|-------|-------|-----------------------------------|---------|-------|--------|--------------|-----------|---------|--------|---------------------------------|-----------|
| REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF                               |       |       |                                   |         |       |        |              |           |         |        | 2013-15                         |           |
| AGENCY:19800 JUDICIAL DEPARTMENT  |       |       |                                   |         |       |        |              |           |         |        | PROD FILE                       |           |
| SUMMARY XREF:100-00-00 000 Trial Courts                                   |       |       |                                   |         |       |        |              |           |         |        | PICS SYSTEM: BUDGET PREPARATION |           |
| PKG   | CLASS | COMP  | DESCRIPTION                       | POS CNT | FTE   | MOS    | AVERAGE RATE | GF SAL    | OF SAL  | FF SAL | LF SAL                          | AF SAL    |
| 000   | JE    | Y1970 | AB JUDGE PRO-TEM                  | 82      | .00   | .00    | 9,539.00     |           |         |        |                                 |           |
| 000   | JM    | J9611 | AA COURT OPERATIONS SUPERVISOR 1  | 10      | 10.00 | 240.00 | 4,866.90     | 1,168,056 |         |        |                                 | 1,168,056 |
| 000   | JM    | J9612 | AA COURT OPERATIONS SUPERVISOR 2  | 32      | 32.00 | 768.00 | 5,042.62     | 3,872,736 |         |        |                                 | 3,872,736 |
| 000   | JM    | J9613 | AA COURT OPER SUPV 3              | 21      | 21.00 | 504.00 | 5,734.90     | 2,890,392 |         |        |                                 | 2,890,392 |
| 000   | JM    | J9619 | AA TECHNICAL SUPPORT SPEC SUPV    | 3       | 3.00  | 72.00  | 7,308.66     | 526,224   |         |        |                                 | 526,224   |
| 000   | JM    | J9632 | AA MANAGEMENT ASSISTANT 2         | 5       | 5.00  | 120.00 | 4,495.00     | 539,400   |         |        |                                 | 539,400   |
| 000   | JM    | J9638 | AA TRIAL COURT ADMINISTRATOR 1    | 3       | 3.00  | 72.00  | 6,942.66     | 499,872   |         |        |                                 | 499,872   |
| 000   | JM    | J9639 | AA TRIAL COURT ADMINISTRATOR 2    | 7       | 7.00  | 168.00 | 6,766.14     | 1,136,712 |         |        |                                 | 1,136,712 |
| 000   | JM    | J9640 | AA TRIAL COURT ADMINISTRATOR 3    | 10      | 10.00 | 240.00 | 8,447.27     | 2,030,976 |         |        |                                 | 2,030,976 |
| 000   | JM    | J9641 | AA TRIAL COURT ADMINISTRATOR 4    | 6       | 6.00  | 144.00 | 9,704.16     | 1,397,400 |         |        |                                 | 1,397,400 |
| 000   | JM    | J9642 | AA TRIAL COURT ADMINISTRATOR 5    | 1       | 1.00  | 24.00  | 11,668.00    | 280,032   |         |        |                                 | 280,032   |
| 000   | JM    | J9644 | AA OJD ANALYST 2                  | 4       | 4.00  | 96.00  | 5,232.00     | 502,272   |         |        |                                 | 502,272   |
| 000   | JM    | J9645 | AA OJD ANALYST 3                  | 4       | 4.00  | 96.00  | 5,888.75     | 565,320   |         |        |                                 | 565,320   |
| 000   | JM    | J9646 | AA OJD ANALYST 4                  | 5       | 5.00  | 120.00 | 5,345.00     | 481,178   | 160,222 |        |                                 | 641,400   |
| 000   | JM    | J9674 | AA MANAGEMENT ASSISTANT 1         | 2       | 2.00  | 48.00  | 3,712.00     | 178,176   |         |        |                                 | 178,176   |
| 000   | JM    | J9692 | AA COURT OPER MANAGER 1           | 2       | 2.00  | 48.00  | 4,733.50     | 227,208   |         |        |                                 | 227,208   |
| 000   | JM    | J9707 | AA COURT OPER MANAGER 2           | 1       | 1.00  | 24.00  | 7,525.00     | 180,600   |         |        |                                 | 180,600   |
| 000   | JM    | J9708 | AA COURT OPERATIONS MANAGER 3     | 8       | 8.00  | 192.00 | 6,770.37     | 1,299,912 |         |        |                                 | 1,299,912 |
| 000   | JM    | J9718 | AA HEARINGS REFEREE               | 16      | 16.00 | 384.00 | 8,375.68     | 3,216,264 |         |        |                                 | 3,216,264 |
| 000   | JM    | J9740 | AA JUDICIAL SERVICES SPECIALIST 3 | 17      | 17.00 | 408.00 | 3,950.05     | 1,611,624 |         |        |                                 | 1,611,624 |
| 000   | JM    | J9741 | AA JUDICIAL SERVICES SPECIALIST 4 | 3       | 3.00  | 72.00  | 4,618.00     | 332,496   |         |        |                                 | 332,496   |
| 000   | JM    | J9745 | AA OJD PROGRAM COORDINATOR 4      | 1       | 1.00  | 24.00  | 5,897.00     | 141,528   |         |        |                                 | 141,528   |
| 000   | JMC   | J9612 | AA COURT OPERATIONS SUPERVISOR 2  | 1       | 1.00  | 24.00  | 4,399.00     | 105,576   |         |        |                                 | 105,576   |
| 000   | JMP   | J9645 | AA OJD ANALYST 3                  | 1       | .50   | 12.00  | 7,165.00     | 85,980    |         |        |                                 | 85,980    |
| 000   | JMP   | J9718 | AA HEARINGS REFEREE               | 8       | 4.06  | 97.39  | 7,382.62     | 721,974   |         |        |                                 | 721,974   |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:19800 JUDICIAL DEPARTMENT  
 SUMMARY XREF:100-00-00 000 Trial Courts

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15  
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

| PKG | CLASS | COMP  | DESCRIPTION                       | POS<br>CNT | FTE    | MOS      | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL  |
|-----|-------|-------|-----------------------------------|------------|--------|----------|-----------------|------------|-----------|-----------|-----------|------------|
| 000 | JUA   | J9611 | AA COURT OPERATIONS SUPERVISOR 1  | 2          | 2.00   | 48.00    | 4,189.00        | 201,072    |           |           |           | 201,072    |
| 000 | JUA   | J9616 | AA TECHNICAL SUPPORT SPEC 2       | 9          | 9.00   | 216.00   | 4,189.33        | 904,896    |           |           |           | 904,896    |
| 000 | JUA   | J9617 | AA TECHNICAL SUPPORT SPEC 3       | 10         | 9.80   | 235.20   | 4,831.90        | 1,132,704  |           |           |           | 1,132,704  |
| 000 | JUA   | J9618 | AA TECHNICAL SUPPORT SPEC 4       | 20         | 20.00  | 480.00   | 5,594.52        | 2,663,688  |           |           |           | 2,663,688  |
| 000 | JUA   | J9622 | AA OJD RELEASE ASST OFFICER       | 12         | 12.00  | 288.00   | 4,474.16        | 1,086,504  | 202,056   |           |           | 1,288,560  |
| 000 | JUA   | J9632 | AA MANAGEMENT ASSISTANT 2         | 5          | 5.00   | 120.00   | 4,631.00        | 555,720    |           |           |           | 555,720    |
| 000 | JUA   | J9643 | AA OJD ANALYST 1                  | 2          | 1.85   | 44.40    | 4,446.50        | 195,101    |           |           |           | 195,101    |
| 000 | JUA   | J9644 | AA OJD ANALYST 2                  | 3          | 3.00   | 72.00    | 4,861.00        | 349,992    |           |           |           | 349,992    |
| 000 | JUA   | J9649 | AA OJD COLLECTIONS AGENT          | 3          | 3.00   | 72.00    | 3,511.33        | 242,926    | 9,890     |           |           | 252,816    |
| 000 | JUA   | J9674 | AA MANAGEMENT ASSISTANT 1         | 4          | 4.00   | 96.00    | 3,515.00        | 337,440    |           |           |           | 337,440    |
| 000 | JUA   | J9700 | AA JUDICIAL CLERK                 | 40         | 39.82  | 955.68   | 3,322.75        | 3,176,984  |           |           |           | 3,176,984  |
| 000 | JUA   | J9712 | AA ADMIN ANALYST 3                | 2          | 2.00   | 48.00    | 5,621.00        | 269,808    |           |           |           | 269,808    |
| 000 | JUA   | J9721 | AA LAW CLERK                      | 1          | 1.00   | 24.00    | 4,399.00        | 105,576    |           |           |           | 105,576    |
| 000 | JUA   | J9738 | AA JUDICIAL SERVICES SPECIALIST 1 | 17         | 16.97  | 407.20   | 3,025.47        | 1,232,334  |           |           |           | 1,232,334  |
| 000 | JUA   | J9739 | AA JUDICIAL SERVICES SPECIALIST 2 | 325        | 323.82 | 7771.68  | 3,327.52        | 24,734,457 | 1,120,126 |           |           | 25,854,583 |
| 000 | JUA   | J9740 | AA JUDICIAL SERVICES SPECIALIST 3 | 507        | 505.64 | 12135.30 | 3,650.05        | 43,770,310 | 524,519   |           |           | 44,294,829 |
| 000 | JUA   | J9741 | AA JUDICIAL SERVICES SPECIALIST 4 | 42         | 41.90  | 1005.60  | 4,174.26        | 4,186,557  | 13,601    |           |           | 4,200,158  |
| 000 | JUA   | J9742 | AA OJD PROGRAM COORDINATOR 1      | 15         | 14.73  | 353.42   | 4,187.40        | 1,481,854  |           |           |           | 1,481,854  |
| 000 | JUA   | J9743 | AA OJD PROGRAM COORDINATOR 2      | 13         | 13.00  | 312.00   | 4,575.46        | 1,427,544  |           |           |           | 1,427,544  |
| 000 | JUA   | J9744 | AA OJD PROGRAM COORDINATOR 3      | 16         | 15.60  | 374.40   | 5,143.70        | 1,935,932  |           |           |           | 1,935,932  |
| 000 | JUA   | J9745 | AA OJD PROGRAM COORDINATOR 4      | 3          | 2.80   | 67.20    | 5,279.33        | 351,806    |           |           |           | 351,806    |
| 000 | JUN   | J9622 | AA OJD RELEASE ASST OFFICER       | 2          | 1.00   | 24.00    | 3,454.50        | 82,908     |           |           |           | 82,908     |
| 000 | JUN   | J9676 | AA STENO COURT REPORTER           | 1          | .50    | 12.00    | 5,615.00        | 67,380     |           |           |           | 67,380     |
| 000 | JUN   | J9718 | AA HEARINGS REFEREE               | 1          | .25    | 6.00     | 9,145.00        | 54,870     |           |           |           | 54,870     |
| 000 | JUN   | J9738 | AA JUDICIAL SERVICES SPECIALIST 1 | 3          | 1.80   | 43.10    | 3,315.33        | 139,630    |           |           |           | 139,630    |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE :  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE  
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:100-00-00 000 Trial Courts

| PKG | CLASS | COMP  | DESCRIPTION                       | POS<br>CNT | FTE     | MOS      | AVERAGE<br>RATE | GF<br>SAL   | OF<br>SAL | PF<br>SAL | LF<br>SAL | AF<br>SAL   |
|-----|-------|-------|-----------------------------------|------------|---------|----------|-----------------|-------------|-----------|-----------|-----------|-------------|
| 000 | JUN   | J9739 | AA JUDICIAL SERVICES SPECIALIST 2 | 17         | 9.37    | 224.70   | 3,238.41        | 730,593     | 6,809     |           |           | 737,402     |
| 000 | JUN   | J9740 | AA JUDICIAL SERVICES SPECIALIST 3 | 17         | 9.66    | 231.76   | 3,494.17        | 746,329     | 59,624    |           |           | 805,953     |
| 000 | JUN   | J9741 | AA JUDICIAL SERVICES SPECIALIST 4 | 4          | 2.72    | 65.21    | 4,137.25        | 260,136     |           |           |           | 260,136     |
| 000 | JUN   | J9743 | AA OJD PROGRAM COORDINATOR 2      | 1          | .34     | 8.22     | 3,447.00        | 28,334      |           |           |           | 28,334      |
| 000 | JUN   | J9744 | AA OJD PROGRAM COORDINATOR 3      | 1          | .50     | 12.00    | 5,262.00        | 63,144      |           |           |           | 63,144      |
| 000 | JUN   | J9745 | AA OJD PROGRAM COORDINATOR 4      | 2          | .54     | 13.05    | 5,901.50        | 80,152      |           |           |           | 80,152      |
| 000 |       |       |                                   | 1353       | 1240.17 | 29763.51 | 4,337.92        | 116,588,589 | 2,096,847 |           |           | 118,685,436 |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE  
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:100-00-00 203 Trial Courts

| PKG | CLASS | COMP  | DESCRIPTION                       | POS<br>CNT | FTE   | MOS     | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|-----------------------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 203 | JM    | J9611 | AA COURT OPERATIONS SUPERVISOR 1  | 1          | .88   | 21.00   | 3,286.00        | 69,006    |           |           |           | 69,006    |
| 203 | JM    | J9613 | AA COURT OPER SUPV 3              | 1          | .88   | 21.00   | 3,990.00        | 83,790    |           |           |           | 83,790    |
| 203 | JM    | J9618 | AA TECHNICAL SUPPORT SPEC 4       | 1          | .88   | 21.00   | 4,189.00        | 87,969    |           |           |           | 87,969    |
| 203 | JUA   | J9616 | AA TECHNICAL SUPPORT SPEC 2       | 1          | .88   | 21.00   | 3,124.00        | 65,604    |           |           |           | 65,604    |
| 203 | JUA   | J9649 | AA OJD COLLECTIONS AGENT          | 1          | .88   | 21.00   | 3,124.00        | 65,604    |           |           |           | 65,604    |
| 203 | JUA   | J9674 | AA MANAGEMENT ASSISTANT 1         | 1          | .88   | 21.00   | 2,700.00        | 56,700    |           |           |           | 56,700    |
| 203 | JUA   | J9700 | AA JUDICIAL CLERK                 | 1          | .88   | 21.00   | 2,837.00        | 59,577    |           |           |           | 59,577    |
| 203 | JUA   | J9721 | AA LAW CLERK                      | 1          | .88   | 21.00   | 3,990.00        | 83,790    |           |           |           | 83,790    |
| 203 | JUA   | J9738 | AA JUDICIAL SERVICES SPECIALIST 1 | 3          | 2.64  | 63.00   | 2,336.00        | 147,168   |           |           |           | 147,168   |
| 203 | JUA   | J9739 | AA JUDICIAL SERVICES SPECIALIST 2 | 27         | 22.88 | 546.00  | 2,451.00        | 1,338,246 |           |           |           | 1,338,246 |
| 203 | JUA   | J9740 | AA JUDICIAL SERVICES SPECIALIST 3 | 16         | 14.08 | 336.00  | 2,700.00        | 907,200   |           |           |           | 907,200   |
| 203 | JUA   | J9741 | AA JUDICIAL SERVICES SPECIALIST 4 | 2          | 1.76  | 42.00   | 2,976.00        | 124,992   |           |           |           | 124,992   |
| 203 | JUN   | J9739 | AA JUDICIAL SERVICES SPECIALIST 2 | 1          | .44   | 10.44   | 2,451.00        | 25,588    |           |           |           | 25,588    |
| 203 | JUN   | J9740 | AA JUDICIAL SERVICES SPECIALIST 3 | 4          | 1.86  | 44.46   | 2,700.00        | 120,042   |           |           |           | 120,042   |
| 203 | JUN   | J9742 | AA OJD PROGRAM COORDINATOR 1      | 1          | .44   | 10.44   | 2,976.00        | 31,069    |           |           |           | 31,069    |
| 203 |       |       |                                   | 62         | 51.14 | 1220.34 | 2,674.25        | 3,266,345 |           |           |           | 3,266,345 |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE  
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:100-00-00 204 Trial Courts

| PKG | CLASS | COMP     | DESCRIPTION                    | POS<br>CNT | FTE  | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|----------|--------------------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 204 | JUA   | J9739 AA | JUDICIAL SERVICES SPECIALIST 2 | 1          | .65  | 15.60  | 2,451.00        | 38,236    |           |           |           | 38,236    |
| 204 | JUA   | J9742 AA | OJD PROGRAM COORDINATOR 1      | 1          | .90  | 21.60  | 2,976.00        | 64,282    |           |           |           | 64,282    |
| 204 | JUA   | J9743 AA | OJD PROGRAM COORDINATOR 2      | 1          | 1.00 | 24.00  | 3,447.00        | 82,728    |           |           |           | 82,728    |
| 204 | JUA   | J9744 AA | OJD PROGRAM COORDINATOR 3      | 3          | 2.20 | 52.80  | 4,912.00        | 277,056   |           |           |           | 277,056   |
| 204 | JUA   | J9745 AA | OJD PROGRAM COORDINATOR 4      | 2          | 2.00 | 48.00  | 5,293.50        | 254,088   |           |           |           | 254,088   |
| 204 | JUN   | J9740 AA | JUDICIAL SERVICES SPECIALIST 3 | 1          | .66  | 15.72  | 2,700.00        | 42,444    |           |           |           | 42,444    |
| 204 | JUN   | J9743 AA | OJD PROGRAM COORDINATOR 2      | 1          | .50  | 12.00  | 3,447.00        | 41,364    |           |           |           | 41,364    |
| 204 | JUN   | J9744 AA | OJD PROGRAM COORDINATOR 3      | 3          | 1.30 | 31.20  | 4,562.66        | 145,104   |           |           |           | 145,104   |
| 204 |       |          |                                | 13         | 9.21 | 220.92 | 4,156.30        | 945,302   |           |           |           | 945,302   |



# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:19800 JUDICIAL DEPARTMENT  
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP  | DESCRIPTION                       | POS<br>CNT | FTE     | MOS      | AVERAGE<br>RATE | GF<br>SAL   | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL   |
|-----|-------|-------|-----------------------------------|------------|---------|----------|-----------------|-------------|-----------|-----------|-----------|-------------|
| 210 | JUA   | J9739 | AA JUDICIAL SERVICES SPECIALIST 2 | 1          | .50     | 12.00    | 2,700.00        |             | 32,400    |           |           | 32,400      |
| 210 | JUA   | J9740 | AA JUDICIAL SERVICES SPECIALIST 3 | 1          | .25     | 6.00     | 2,976.00        |             | 17,856    |           |           | 17,856      |
| 210 | JUA   | J9744 | AA OJD PROGRAM COORDINATOR 3      | 3          | 2.80    | 67.20    | 4,993.00        |             | 340,344   |           |           | 340,344     |
| 210 | JUN   | J9744 | AA OJD PROGRAM COORDINATOR 3      | 1          | .60     | 14.40    | 4,399.00        |             | 63,346    |           |           | 63,346      |
| 210 | JUN   | J9745 | AA OJD PROGRAM COORDINATOR 4      | 1          | .75     | 18.00    | 5,897.00        |             | 106,146   |           |           | 106,146     |
| 210 |       |       |                                   | 7          | 4.90    | 117.60   | 4,421.57        |             | 560,092   |           |           | 560,092     |
|     |       |       |                                   | 1452       | 1319.71 | 31663.47 | 4,252.97        | 121,903,972 | 2,656,939 |           |           | 124,560,911 |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:19800 JUDICIAL DEPARTMENT  
 SUMMARY XREF:101-00-00 000 Appellate/Tax Courts

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 2013-15 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP     | DESCRIPTION                    | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|----------|--------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | JM    | J9559 AA | OJD LIBRARIAN                  | 1          | 1.00  | 24.00  | 6,188.00        |           | 148,512   |           |           | 148,512   |
| 000 | JM    | J9614 AA | APPELLATE COURT OFFICE MANAGER | 1          | 1.00  | 24.00  | 4,399.00        | 105,576   |           |           |           | 105,576   |
| 000 | JM    | J9636 AA | PARALEGAL                      | 1          | 1.00  | 24.00  | 3,990.00        | 95,760    |           |           |           | 95,760    |
| 000 | JM    | J9652 AA | FACILITIES SERVICES COORDINATO | 1          | 1.00  | 24.00  | 5,092.00        | 122,208   |           |           |           | 122,208   |
| 000 | JM    | J9703 AA | DIRECTOR, ACSD                 | 1          | 1.00  | 24.00  | 9,145.00        | 219,480   |           |           |           | 219,480   |
| 000 | JM    | J9715 AA | EXECUTIVE ANALYST              | 1          | 1.00  | 24.00  | 8,296.00        | 199,104   |           |           |           | 199,104   |
| 000 | JM    | J9722 AA | APPELLATE STAFF ATTORNEY       | 10         | 9.90  | 237.60 | 9,096.80        | 2,160,190 |           |           |           | 2,160,190 |
| 000 | JM    | J9731 AA | OJD LAW LIBRARIAN              | 1          | 1.00  | 24.00  | 6,824.00        |           | 163,776   |           |           | 163,776   |
| 000 | JM    | J9733 AA | EDITOR-COMPOSER                | 1          | 1.00  | 24.00  | 5,615.00        |           | 134,760   |           |           | 134,760   |
| 000 | JM    | J9734 AA | APPELLATE LEGAL COUNSEL        | 1          | 1.00  | 24.00  | 10,585.00       | 254,040   |           |           |           | 254,040   |
| 000 | JM    | J9735 AA | ASST APPELLATE LEGAL COUNSEL   | 1          | 1.00  | 24.00  | 9,145.00        | 219,480   |           |           |           | 219,480   |
| 000 | JM    | J9736 AA | PRESIDING TAX MAGISTRATE       | 1          | 1.00  | 24.00  | 10,082.00       | 241,968   |           |           |           | 241,968   |
| 000 | JM    | J9737 AA | TAX MAGISTRATE                 | 2          | 1.80  | 43.20  | 7,666.50        | 324,096   |           |           |           | 324,096   |
| 000 | JMP   | J9560 AA | OJD ELECTRONIC SERV LIBRARIAN  | 1          | .71   | 16.97  | 6,824.00        |           | 115,803   |           |           | 115,803   |
| 000 | JMP   | J9644 AA | OJD ANALYST 2                  | 1          | .16   | 3.82   | 3,801.00        | 14,520    |           |           |           | 14,520    |
| 000 | JMP   | J9722 AA | APPELLATE STAFF ATTORNEY       | 3          | 1.71  | 40.82  | 8,566.66        | 358,028   |           |           |           | 358,028   |
| 000 | JMP   | J9723 AA | COA SETTLEMENT PROGRAM COORD   | 1          | .60   | 14.40  | 10,082.00       | 145,181   |           |           |           | 145,181   |
| 000 | JUA   | J9559 AA | OJD LIBRARIAN                  | 1          | 1.00  | 24.00  | 4,399.00        |           | 105,576   |           |           | 105,576   |
| 000 | JUA   | J9617 AA | TECHNICAL SUPPORT SPEC 3       | 1          | 1.00  | 24.00  | 5,615.00        | 134,760   |           |           |           | 134,760   |
| 000 | JUA   | J9636 AA | PARALEGAL                      | 10         | 10.00 | 240.00 | 4,016.50        | 963,960   |           |           |           | 963,960   |
| 000 | JUA   | J9644 AA | OJD ANALYST 2                  | 2          | 2.00  | 48.00  | 4,970.50        | 238,584   |           |           |           | 238,584   |
| 000 | JUA   | J9651 AA | CUSTODIAN                      | 1          | 1.00  | 24.00  | 2,976.00        | 71,424    |           |           |           | 71,424    |
| 000 | JUA   | J9674 AA | MANAGEMENT ASSISTANT 1         | 2          | 2.00  | 48.00  | 4,089.50        | 95,760    | 100,536   |           |           | 196,296   |
| 000 | JUA   | J9721 AA | LAW CLERK                      | 26         | 26.00 | 624.00 | 4,569.65        | 2,851,464 |           |           |           | 2,851,464 |
| 000 | JUA   | J9732 AA | ASSISTANT EDITOR-COMPOSER      | 1          | 1.00  | 24.00  | 4,189.00        |           | 100,536   |           |           | 100,536   |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE  
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:101-00-00 000 Appellate/Tax Courts

| PKG | CLASS | COMP  | DESCRIPTION                       | POS | FTE   | MOS     | AVERAGE  | GF         | OF        | FF  | LF  | AF         |
|-----|-------|-------|-----------------------------------|-----|-------|---------|----------|------------|-----------|-----|-----|------------|
|     |       |       |                                   | CNT |       |         | RATE     | SAL        | SAL       | SAL | SAL | SAL        |
| 000 | JUA   | J9738 | AA JUDICIAL SERVICES SPECIALIST 1 | 4   | 4.00  | 96.00   | 3,373.50 | 323,856    |           |     |     | 323,856    |
| 000 | JUA   | J9739 | AA JUDICIAL SERVICES SPECIALIST 2 | 4   | 4.00  | 96.00   | 3,419.00 | 263,010    | 65,214    |     |     | 328,224    |
| 000 | JUA   | J9740 | AA JUDICIAL SERVICES SPECIALIST 3 | 12  | 12.00 | 288.00  | 3,997.83 | 1,151,376  |           |     |     | 1,151,376  |
| 000 | JUA   | J9741 | AA JUDICIAL SERVICES SPECIALIST 4 | 2   | 2.00  | 48.00   | 4,403.50 | 211,368    |           |     |     | 211,368    |
| 000 | JUN   | J9721 | AA LAW CLERK                      | 2   | 1.00  | 24.00   | 5,293.50 | 127,044    |           |     |     | 127,044    |
| 000 | JUN   | J9722 | AA APPELLATE STAFF ATTORNEY       | 1   | .60   | 14.40   | 8,711.00 | 125,438    |           |     |     | 125,438    |
| 000 | JUN   | J9740 | AA JUDICIAL SERVICES SPECIALIST 3 | 1   | 1.00  | 24.00   | 4,189.00 |            | 100,536   |     |     | 100,536    |
| 000 |       |       |                                   | 99  | 94.48 | 2267.21 | 5,391.73 | 11,017,675 | 1,035,249 |     |     | 12,052,924 |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE  
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:101-00-00 211 Appellate/Tax Courts

| PKG | CLASS | COMP     | DESCRIPTION                    | POS<br>CNT | FTE    | MOS     | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL | PF<br>SAL | LF<br>SAL | AF<br>SAL  |
|-----|-------|----------|--------------------------------|------------|--------|---------|-----------------|------------|-----------|-----------|-----------|------------|
| 211 | JM    | J9722 AA | APPELLATE STAFF ATTORNEY       | 2          | 1.92   | 46.00   | 6,188.00        | 284,648    |           |           |           | 284,648    |
| 211 | JM    | J9740 AA | JUDICIAL SERVICES SPECIALIST 3 | 1          | .96    | 23.00   | 2,700.00        | 62,100     |           |           |           | 62,100     |
| 211 | JUA   | J9721 AA | LAW CLERK                      | 5          | 4.80   | 115.00  | 3,990.00        | 458,850    |           |           |           | 458,850    |
| 211 | JUA   | J9740 AA | JUDICIAL SERVICES SPECIALIST 3 | 1          | .96    | 23.00   | 2,700.00        | 62,100     |           |           |           | 62,100     |
| 211 |       |          |                                | 9          | 8.64   | 207.00  | 4,191.77        | 867,698    |           |           |           | 867,698    |
|     |       |          |                                | 108        | 103.12 | 2474.21 | 5,291.74        | 11,885,373 | 1,035,249 |           |           | 12,920,622 |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE  
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:102-00-00 000 Administration and C

| PKG | CLASS | COMP     | DESCRIPTION                    | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|----------|--------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | JM    | J9554 AA | OJD FISCAL ANALYST 2           | 3          | 3.00  | 72.00  | 5,564.00        | 400,608   |           |           |           | 400,608   |
| 000 | JM    | J9557 AA | OJD HUMAN RESOURCE MANAGER     | 4          | 4.00  | 96.00  | 7,942.75        | 762,504   |           |           |           | 762,504   |
| 000 | JM    | J9558 AA | OJD BENEFITS MANAGER           | 1          | 1.00  | 24.00  | 6,498.00        | 155,952   |           |           |           | 155,952   |
| 000 | JM    | J9612 AA | COURT OPERATIONS SUPERVISOR 2  | 2          | 2.00  | 48.00  | 5,615.00        | 269,520   |           |           |           | 269,520   |
| 000 | JM    | J9632 AA | MANAGEMENT ASSISTANT 2         | 1          | 1.00  | 24.00  | 3,286.00        | 78,864    |           |           |           | 78,864    |
| 000 | JM    | J9637 AA | EXEC SERVICE SPEC              | 1          | 1.00  | 24.00  | 3,801.00        | 91,224    |           |           |           | 91,224    |
| 000 | JM    | J9643 AA | OJD ANALYST 1                  | 1          | 1.00  | 24.00  | 3,623.00        | 86,952    |           |           |           | 86,952    |
| 000 | JM    | J9644 AA | OJD ANALYST 2                  | 2          | 2.00  | 48.00  | 4,849.00        | 232,752   |           |           |           | 232,752   |
| 000 | JM    | J9645 AA | OJD ANALYST 3                  | 3          | 3.00  | 72.00  | 6,246.66        | 449,760   |           |           |           | 449,760   |
| 000 | JM    | J9646 AA | OJD ANALYST 4                  | 7          | 7.00  | 168.00 | 7,424.71        | 1,247,352 |           |           |           | 1,247,352 |
| 000 | JM    | J9648 AA | OJD CRB COORDINATOR 2          | 12         | 11.95 | 286.80 | 6,166.00        | 1,166,880 | 601,502   |           |           | 1,768,382 |
| 000 | JM    | J9664 AA | ACCOUNTANT 2                   | 2          | 2.00  | 48.00  | 5,891.50        | 282,792   |           |           |           | 282,792   |
| 000 | JM    | J9666 AA | PAYROLL/BENEFITS TECHNICIAN II | 1          | 1.00  | 24.00  | 4,618.00        | 110,832   |           |           |           | 110,832   |
| 000 | JM    | J9667 AA | PAYROLL/BENEFITS TECHNICIAN I  | 1          | 1.00  | 24.00  | 3,124.00        | 74,976    |           |           |           | 74,976    |
| 000 | JM    | J9674 AA | MANAGEMENT ASSISTANT 1         | 2          | 2.00  | 48.00  | 3,483.00        | 167,184   |           |           |           | 167,184   |
| 000 | JM    | J9684 AA | INFORMATION TECHNOLOGY SPEC 3  | 1          | 1.00  | 24.00  | 6,188.00        | 148,512   |           |           |           | 148,512   |
| 000 | JM    | J9686 AA | DIRECTOR, ETSD                 | 1          | 1.00  | 24.00  | 11,114.00       | 266,736   |           |           |           | 266,736   |
| 000 | JM    | J9696 AA | STATE COURT ADMINISTRATOR      | 1          | 1.00  | 24.00  | 13,505.00       | 324,120   |           |           |           | 324,120   |
| 000 | JM    | J9698 AA | INFORMATION TECHNOLOGY MANAGER | 6          | 6.00  | 144.00 | 9,032.16        | 1,300,632 |           |           |           | 1,300,632 |
| 000 | JM    | J9702 AA | DIRECTOR, HRSD                 | 1          | 1.00  | 24.00  | 10,585.00       | 254,040   |           |           |           | 254,040   |
| 000 | JM    | J9704 AA | ASSISTANT DIVISION DIRECTOR    | 1          | 1.00  | 24.00  | 8,711.00        | 209,064   |           |           |           | 209,064   |
| 000 | JM    | J9712 AA | ADMIN ANALYST 3                | 2          | 2.00  | 48.00  | 5,097.00        | 244,656   |           |           |           | 244,656   |
| 000 | JM    | J9715 AA | EXECUTIVE ANALYST              | 5          | 5.00  | 120.00 | 7,425.80        | 891,096   |           |           |           | 891,096   |
| 000 | JM    | J9716 AA | DIRECTOR, BFSB                 | 1          | 1.00  | 24.00  | 8,711.00        | 209,064   |           |           |           | 209,064   |
| 000 | JM    | J9717 AA | DIRECTOR, OJD OETO             | 1          | 1.00  | 24.00  | 8,296.00        | 199,104   |           |           |           | 199,104   |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE  
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:102-00-00 000 Administration and C

| PKG | CLASS | COMP     | DESCRIPTION                    | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|----------|--------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | JM    | J9719 AA | ASSISTANT LEGAL COUNSEL        | 8          | 7.80  | 187.20 | 8,145.75        | 1,517,899 |           |           |           | 1,517,899 |
| 000 | JM    | J9720 AA | LEGAL COUNSEL                  | 1          | 1.00  | 24.00  | 10,585.00       | 254,040   |           |           |           | 254,040   |
| 000 | JM    | J9722 AA | APPELLATE STAFF ATTORNEY       | 1          | 1.00  | 24.00  | 9,601.00        | 230,424   |           |           |           | 230,424   |
| 000 | JM    | J9738 AA | JUDICIAL SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 3,623.00        | 86,952    |           |           |           | 86,952    |
| 000 | JM    | J9740 AA | JUDICIAL SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 4,189.00        | 100,536   |           |           |           | 100,536   |
| 000 | JMP   | J9648 AA | OJD CRE COORDINATOR 2          | 1          | .40   | 9.60   | 6,498.00        | 62,381    |           |           |           | 62,381    |
| 000 | JMP   | J9674 AA | MANAGEMENT ASSISTANT 1         | 1          | .50   | 12.00  | 2,837.00        | 34,044    |           |           |           | 34,044    |
| 000 | JUA   | J9551 AA | OJD PROCUREMENT OFFICER 1      | 2          | 2.00  | 48.00  | 5,480.00        | 263,040   |           |           |           | 263,040   |
| 000 | JUA   | J9611 AA | COURT OPERATIONS SUPERVISOR 1  | 1          | 1.00  | 24.00  | 4,399.00        |           | 105,576   |           |           | 105,576   |
| 000 | JUA   | J9632 AA | MANAGEMENT ASSISTANT 2         | 3          | 3.00  | 72.00  | 4,014.00        | 197,784   |           | 91,224    |           | 289,008   |
| 000 | JUA   | J9644 AA | OJD ANALYST 2                  | 2          | 2.00  | 48.00  | 4,855.00        | 171,936   | 61,104    |           |           | 233,040   |
| 000 | JUA   | J9645 AA | OJD ANALYST 3                  | 6          | 5.80  | 139.20 | 5,550.33        | 659,597   |           | 116,376   |           | 775,973   |
| 000 | JUA   | J9646 AA | OJD ANALYST 4                  | 1          | 1.00  | 24.00  | 7,525.00        | 160,734   | 19,866    |           |           | 180,600   |
| 000 | JUA   | J9647 AA | OJD CRE COORDINATOR 1          | 2          | 1.94  | 46.56  | 5,043.00        | 138,697   | 97,335    |           |           | 236,032   |
| 000 | JUA   | J9648 AA | OJD CRE COORDINATOR 2          | 1          | 1.00  | 24.00  | 6,498.00        |           | 155,952   |           |           | 155,952   |
| 000 | JUA   | J9649 AA | OJD COLLECTIONS AGENT          | 1          | 1.00  | 24.00  | 3,623.00        | 86,952    |           |           |           | 86,952    |
| 000 | JUA   | J9656 AA | BUDGET & FINANCE SPECIALIST 1  | 1          | 1.00  | 24.00  | 3,801.00        | 91,224    |           |           |           | 91,224    |
| 000 | JUA   | J9657 AA | BUDGET & FINANCE SPECIALIST 2  | 1          | 1.00  | 24.00  | 3,801.00        | 91,224    |           |           |           | 91,224    |
| 000 | JUA   | J9674 AA | MANAGEMENT ASSISTANT 1         | 1          | 1.00  | 24.00  | 3,623.00        | 86,952    |           |           |           | 86,952    |
| 000 | JUA   | J9682 AA | INFORMATION TECHNOLOGY SPEC 1  | 5          | 5.00  | 120.00 | 5,371.80        | 500,423   | 144,193   |           |           | 644,616   |
| 000 | JUA   | J9683 AA | INFORMATION TECHNOLOGY SPEC 2  | 12         | 12.00 | 288.00 | 5,672.91        | 683,998   | 949,802   |           |           | 1,633,800 |
| 000 | JUA   | J9684 AA | INFORMATION TECHNOLOGY SPEC 3  | 23         | 23.00 | 552.00 | 7,842.00        | 3,576,802 | 751,982   |           |           | 4,328,784 |
| 000 | JUA   | J9710 AA | ADMIN ANALYST 1                | 1          | 1.00  | 24.00  | 4,618.00        | 110,832   |           |           |           | 110,832   |
| 000 | JUA   | J9712 AA | ADMIN ANALYST 3                | 1          | 1.00  | 24.00  | 5,345.00        | 128,280   |           |           |           | 128,280   |
| 000 | JUA   | J9739 AA | JUDICIAL SERVICES SPECIALIST 2 | 10         | 10.00 | 240.00 | 3,612.40        | 609,552   | 257,424   |           |           | 866,976   |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLEUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE  
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:102-00-00 000 Administration and C

| PKG | CLASS | COMP     | DESCRIPTION                    | POS<br>CNT | FTE    | MOS     | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL  |
|-----|-------|----------|--------------------------------|------------|--------|---------|-----------------|------------|-----------|-----------|-----------|------------|
| 000 | JUA   | J9740 AA | JUDICIAL SERVICES SPECIALIST 3 | 6          | 6.00   | 144.00  | 3,562.00        | 358,776    | 154,152   |           |           | 512,928    |
| 000 | JUN   | J9710 AA | ADMIN ANALYST 1                | 1          | .86    | 20.64   | 5,092.00        | 105,099    |           |           |           | 105,099    |
| 000 | JUN   | J9739 AA | JUDICIAL SERVICES SPECIALIST 2 | 1          | .75    | 18.00   | 3,801.00        | 68,418     |           |           |           | 68,418     |
| 000 | JUN   | J9740 AA | JUDICIAL SERVICES SPECIALIST 3 | 1          | .50    | 12.00   | 2,700.00        | 32,400     |           |           |           | 32,400     |
| 000 |       |          |                                | 160        | 157.50 | 3780.00 | 6,204.01        | 20,034,172 | 3,298,888 | 207,600   |           | 23,540,660 |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 14  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE  
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:102-00-00 206 Administration and C

| PKG | CLASS | COMP     | DESCRIPTION   | POS<br>CNT | FTE  | MOS   | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|----------|---------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 206 | JM    | J9645 AA | OJD ANALYST 3 | 1          | .88  | 21.00 | 4,618.00        | 96,978    |           |           |           | 96,978    |
| 206 | JM    | J9646 AA | OJD ANALYST 4 | 2          | 1.76 | 42.00 | 5,345.00        | 224,490   |           |           |           | 224,490   |
| 206 |       |          |               | 3          | 2.64 | 63.00 | 5,102.66        | 321,468   |           |           |           | 321,468   |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:19800 JUDICIAL DEPARTMENT  
 SUMMARY XREF:102-00-00 207 Administration and C

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 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP     | DESCRIPTION                   | POS<br>CNT | FTE  | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|----------|-------------------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 207 | JM    | J9645 AA | OJD ANALYST 3                 | 2          | 1.76 | 42.00  | 4,618.00        | 193,956   |           |           |           | 193,956   |
| 207 | JM    | J9646 AA | OJD ANALYST 4                 | 1          | .88  | 21.00  | 5,345.00        | 112,245   |           |           |           | 112,245   |
| 207 | JM    | J9684 AA | INFORMATION TECHNOLOGY SPEC 3 | 2          | 1.76 | 42.00  | 5,345.00        | 224,490   |           |           |           | 224,490   |
| 207 | JUA   | J9683 AA | INFORMATION TECHNOLOGY SPEC 2 | 1          | .88  | 21.00  | 4,399.00        | 92,379    |           |           |           | 92,379    |
| 207 |       |          |                               | 6          | 5.28 | 126.00 | 4,945.00        | 623,070   |           |           |           | 623,070   |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:19800 JUDICIAL DEPARTMENT  
 SUMMARY XREF:102-00-00 208 Administration and C

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 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP     | DESCRIPTION                    | POS<br>CNT | FTE  | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|----------|--------------------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 208 | JM    | J9646 AA | OJD ANALYST 4                  | 1          | .75  | 18.00  | 5,345.00        | 96,210    |           |           |           | 96,210    |
| 208 | JUA   | J9739 AA | JUDICIAL SERVICES SPECIALIST 2 | 3          | 2.13 | 51.00  | 2,451.00        | 125,001   |           |           |           | 125,001   |
| 208 | JUA   | J9740 AA | JUDICIAL SERVICES SPECIALIST 3 | 6          | 4.26 | 102.00 | 2,700.00        | 275,400   |           |           |           | 275,400   |
| 208 |       |          |                                | 10         | 7.14 | 171.00 | 3,113.00        | 496,611   |           |           |           | 496,611   |



# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:19800 JUDICIAL DEPARTMENT  
 SUMMARY XREF:200-00-00 000 Mandated Payments

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 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP     | DESCRIPTION                    | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|----------|--------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | JM    | J9645 AA | OJD ANALYST 3                  | 2          | 2.00  | 48.00  | 6,255.00        | 300,240   |           |           |           | 300,240   |
| 000 | JM    | J9715 AA | EXECUTIVE ANALYST              | 1          | 1.00  | 24.00  | 7,165.00        | 171,960   |           |           |           | 171,960   |
| 000 | JM    | J9744 AA | OJD PROGRAM COORDINATOR 3      | 1          | 1.00  | 24.00  | 5,897.00        | 141,528   |           |           |           | 141,528   |
| 000 | JUA   | J9609 AA | INTERPRETER 2                  | 5          | 5.00  | 120.00 | 5,761.00        | 691,320   |           |           |           | 691,320   |
| 000 | JUA   | J9632 AA | MANAGEMENT ASSISTANT 2         | 1          | 1.00  | 24.00  | 3,286.00        | 78,864    |           |           |           | 78,864    |
| 000 | JUA   | J9643 AA | OJD ANALYST 1                  | 1          | 1.00  | 24.00  | 4,189.00        | 100,536   |           |           |           | 100,536   |
| 000 | JUA   | J9646 AA | OJD ANALYST 4                  | 1          | 1.00  | 24.00  | 5,345.00        | 128,280   |           |           |           | 128,280   |
| 000 | JUA   | J9740 AA | JUDICIAL SERVICES SPECIALIST 3 | 9          | 9.00  | 216.00 | 3,645.33        | 787,392   |           |           |           | 787,392   |
| 000 | JUA   | J9744 AA | OJD PROGRAM COORDINATOR 3      | 1          | 1.00  | 24.00  | 4,849.00        | 116,376   |           |           |           | 116,376   |
| 000 | JUN   | J9646 AA | OJD ANALYST 4                  | 1          | .31   | 7.40   | 5,345.00        | 10,157    | 29,396    |           |           | 39,553    |
| 000 |       |          |                                | 23         | 22.31 | 535.40 | 4,791.26        | 2,526,653 | 29,396    |           |           | 2,556,049 |
|     |       |          |                                | 23         | 22.31 | 535.40 | 4,791.26        | 2,526,653 | 29,396    |           |           | 2,556,049 |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLEUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:19800 JUDICIAL DEPARTMENT  
 SUMMARY XREF:400-00-00 000 State Court Faciliti

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 PICS SYSTEM: BUDGET PREPARATION

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| PKG | CLASS | COMP     | DESCRIPTION            | POS<br>CNT | FTE  | MOS   | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | PF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|----------|------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | JM    | J9645 AA | OJD ANALYST 3          | 1          | 1.00 | 24.00 | 4,618.00        |           | 110,832   |           |           | 110,832   |
| 000 | JM    | J9715 AA | EXECUTIVE ANALYST      | 1          | 1.00 | 24.00 | 8,296.00        |           | 199,104   |           |           | 199,104   |
| 000 | JUA   | J9632 AA | MANAGEMENT ASSISTANT 2 | 1          | 1.00 | 24.00 | 3,447.00        |           | 82,728    |           |           | 82,728    |
| 000 | JUA   | J9645 AA | OJD ANALYST 3          | 1          | 1.00 | 24.00 | 4,849.00        |           | 116,376   |           |           | 116,376   |
| 000 |       |          |                        | 4          | 4.00 | 96.00 | 5,302.50        |           | 509,040   |           |           | 509,040   |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:19800 JUDICIAL DEPARTMENT  
 SUMMARY XREF:400-00-00 050 State Court Faciliti

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 PICS SYSTEM: BUDGET PREPARATION

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| PKG | CLASS | COMP     | DESCRIPTION            | POS<br>CNT | FTE  | MOS   | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|----------|------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 050 | JM    | J9645 AA | OJD ANALYST 3          |            | .00  | .00   | 4,618.00        | 110,832   | 110,832-  |           |           |           |
| 050 | JM    | J9715 AA | EXECUTIVE ANALYST      |            | .00  | .00   | 8,296.00        | 199,104   | 199,104-  |           |           |           |
| 050 | JUA   | J9632 AA | MANAGEMENT ASSISTANT 2 |            | .00  | .00   | 3,447.00        | 82,728    | 82,728-   |           |           |           |
| 050 | JUA   | J9645 AA | OJD ANALYST 3          |            | .00  | .00   | 4,849.00        | 116,376   | 116,376-  |           |           |           |
| 050 |       |          |                        |            | .00  | .00   | 5,302.50        | 509,040   | 509,040-  |           |           |           |
|     |       |          |                        | 4          | 4.00 | 96.00 | 5,302.50        | 509,040   |           |           |           | 509,040   |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:19800 JUDICIAL DEPARTMENT  
 SUMMARY XREF:500-00-00 202 eCourt Program

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 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP     | DESCRIPTION                    | POS<br>CNT | FTE     | MOS      | AVERAGE<br>RATE | GF<br>SAL   | OF<br>SAL  | FF<br>SAL | LF<br>SAL | AF<br>SAL   |
|-----|-------|----------|--------------------------------|------------|---------|----------|-----------------|-------------|------------|-----------|-----------|-------------|
| 202 | JM    | J9555 AA | OJD FISCAL ANALYST 3           | 1          | .50     | 12.00    | 6,498.00        |             | 77,976     |           |           | 77,976      |
| 202 | JM    | J9643 AA | OJD ANALYST 1                  | 1          | 1.00    | 24.00    | 3,447.00        |             | 82,728     |           |           | 82,728      |
| 202 | JM    | J9644 AA | OJD ANALYST 2                  | 1          | 1.00    | 24.00    | 4,189.00        |             | 100,536    |           |           | 100,536     |
| 202 | JM    | J9645 AA | OJD ANALYST 3                  | 9          | 9.00    | 216.00   | 5,101.11        |             | 1,101,840  |           |           | 1,101,840   |
| 202 | JM    | J9646 AA | OJD ANALYST 4                  | 1          | 1.00    | 24.00    | 5,897.00        |             | 141,528    |           |           | 141,528     |
| 202 | JM    | J9674 AA | MANAGEMENT ASSISTANT 1         | 3          | 3.00    | 72.00    | 3,529.66        |             | 254,136    |           |           | 254,136     |
| 202 | JM    | J9683 AA | INFORMATION TECHNOLOGY SPEC 2  | 7          | 6.50    | 156.00   | 5,613.85        |             | 868,872    |           |           | 868,872     |
| 202 | JM    | J9684 AA | INFORMATION TECHNOLOGY SPEC 3  | 11         | 10.50   | 252.00   | 6,603.45        |             | 1,679,172  |           |           | 1,679,172   |
| 202 | JM    | J9698 AA | INFORMATION TECHNOLOGY MANAGER | 4          | 3.46    | 83.00    | 9,176.50        |             | 757,829    |           |           | 757,829     |
| 202 | JM    | J9712 AA | ADMIN ANALYST 3                | 1          | 1.00    | 24.00    | 4,399.00        |             | 105,576    |           |           | 105,576     |
| 202 | JM    | J9715 AA | EXECUTIVE ANALYST              | 1          | 1.00    | 24.00    | 5,345.00        |             | 128,280    |           |           | 128,280     |
| 202 |       |          |                                | 40         | 37.96   | 911.00   | 5,872.87        |             | 5,298,473  |           |           | 5,298,473   |
|     |       |          |                                | 40         | 37.96   | 911.00   | 5,872.87        |             | 5,298,473  |           |           | 5,298,473   |
|     |       |          |                                | 1809       | 1662.30 | 39883.08 | 4,532.74        | 158,592,889 | 12,318,945 | 207,600   |           | 171,119,434 |



# SPECIAL REPORTS

## PPDPLAGYCL – Summary List by Package by Summary XREF (Agency 197)

| 08/03/12 REPORT NO.: PPDPLAGYCL           |       | DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM |                           |            |        |         |                 |            | 2013-15                         |           | PAGE      |            |
|---|-------|---|---------------------------|------------|--------|---------|-----------------|------------|---------------------------------|-----------|-----------|------------|
| REPORT: SUMMARY LIST BY PKG BY AGENCY     |       |   |                           |            |        |         |                 |            | PICS SYSTEM: BUDGET PREPARATION |           | PROD FILE |            |
| AGENCY:19700 JUDICIAL DEPT-JUDGES IN PERS |       |   |                           |            |        |         |                 |            |                                 |           |           |            |
| PKG                                       | CLASS | COMP                                      | DESCRIPTION               | POS<br>CNT | FTE    | MOS     | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL                       | FF<br>SAL | LF<br>SAL | AF<br>SAL  |
| 000                                       | JE    | Y9724                                     | AB JUDGE CIRCUIT COURT    | 173        | 173.00 | 4152.00 | 9,539.00        | 39,605,928 |                                 |           |           | 39,605,928 |
| 000                                       | JE    | Y9725                                     | AB JUDGE TAX COURT        | 1          | 1.00   | 24.00   | 9,847.00        | 236,328    |                                 |           |           | 236,328    |
| 211                                       | JE    | Y9726                                     | AB JUDGE COURT OF APPEALS | 12         | 11.64  | 279.00  | 10,235.00       | 2,855,565  |                                 |           |           | 2,855,565  |
| 000                                       | JE    | Y9727                                     | AB JUDGE SUPREME COURT    | 6          | 6.00   | 144.00  | 10,474.00       | 1,508,256  |                                 |           |           | 1,508,256  |
| 000                                       | JE    | Y9728                                     | AB CHIEF COURT OF APPEALS | 1          | 1.00   | 24.00   | 10,474.00       | 251,376    |                                 |           |           | 251,376    |
| 000                                       | JE    | Y9729                                     | AB CHIEF SUPREME COURT    | 1          | 1.00   | 24.00   | 10,713.00       | 257,112    |                                 |           |           | 257,112    |
|   |       |   |                           | 194        | 193.64 | 4647.00 | 9,620.08        | 44,714,565 |                                 |           |           | 44,714,565 |

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| REPORT: SUMMARY LIST BY PKG BY AGENCY     |       |          |                                |         |       |        |              |           |           |        | PROD FILE                       |           |
| AGENCY:19800 JUDICIAL DEPARTMENT          |       |          |                                |         |       |        |              |           |           |        | 2013-15                         |           |
|   |       |          |                                |         |       |        |              |           |           |        | PICS SYSTEM: BUDGET PREPARATION |           |
| DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM |       |          |                                |         |       |        |              |           |           |        |                                 |           |
| PKG                                       | CLASS | COMP     | DESCRIPTION                    | POS CNT | FTE   | MOS    | AVERAGE RATE | GF SAL    | OF SAL    | FF SAL | LF SAL                          | AF SAL    |
| 000                                       | JE    | Y1970 AB | JUDGE PRO-TEM                  | 82      | .00   | 1.00   | 9,539.00     |           |           |        |                                 |           |
| 000                                       | JM    | J9554 AA | OJD FISCAL ANALYST 2           | 3       | 3.00  | 72.00  | 5,564.00     | 400,608   |           |        |                                 | 400,608   |
| 202                                       | JM    | J9555 AA | OJD FISCAL ANALYST 3           | 1       | .50   | 12.00  | 6,498.00     |           | 77,976    |        |                                 | 77,976    |
| 000                                       | JM    | J9557 AA | OJD HUMAN RESOURCE MANAGER     | 4       | 4.00  | 96.00  | 7,942.75     | 762,504   |           |        |                                 | 762,504   |
| 000                                       | JM    | J9558 AA | OJD BENEFITS MANAGER           | 1       | 1.00  | 24.00  | 6,498.00     | 155,952   |           |        |                                 | 155,952   |
| 000                                       | JM    | J9559 AA | OJD LIBRARIAN                  | 1       | 1.00  | 24.00  | 6,188.00     |           | 148,512   |        |                                 | 148,512   |
| 203                                       | JM    | J9611 AA | COURT OPERATIONS SUPERVISOR 1  | 11      | 10.88 | 261.00 | 4,723.18     | 1,237,062 |           |        |                                 | 1,237,062 |
| 205                                       | JM    | J9612 AA | COURT OPERATIONS SUPERVISOR 2  | 35      | 34.88 | 837.00 | 5,034.77     | 4,218,339 |           |        |                                 | 4,218,339 |
| 203                                       | JM    | J9613 AA | COURT OPER SUPV 3              | 22      | 21.88 | 525.00 | 5,655.59     | 2,974,182 |           |        |                                 | 2,974,182 |
| 000                                       | JM    | J9614 AA | APPELLATE COURT OFFICE MANAGER | 1       | 1.00  | 24.00  | 4,399.00     | 105,576   |           |        |                                 | 105,576   |
| 203                                       | JM    | J9618 AA | TECHNICAL SUPPORT SPEC 4       | 1       | .88   | 21.00  | 4,189.00     | 87,969    |           |        |                                 | 87,969    |
| 000                                       | JM    | J9619 AA | TECHNICAL SUPPORT SPEC SUPV    | 3       | 3.00  | 72.00  | 7,308.66     | 526,224   |           |        |                                 | 526,224   |
| 209                                       | JM    | J9632 AA | MANAGEMENT ASSISTANT 2         | 7       | 6.88  | 165.00 | 4,126.42     | 683,868   |           |        |                                 | 683,868   |
| 000                                       | JM    | J9636 AA | PARALEGAL                      | 1       | 1.00  | 24.00  | 3,990.00     | 95,760    |           |        |                                 | 95,760    |
| 000                                       | JM    | J9637 AA | EXEC SERVICE SPEC              | 1       | 1.00  | 24.00  | 3,801.00     | 91,224    |           |        |                                 | 91,224    |
| 000                                       | JM    | J9638 AA | TRIAL COURT ADMINISTRATOR 1    | 3       | 3.00  | 72.00  | 6,942.66     | 499,872   |           |        |                                 | 499,872   |
| 000                                       | JM    | J9639 AA | TRIAL COURT ADMINISTRATOR 2    | 7       | 7.00  | 168.00 | 6,766.14     | 1,136,712 |           |        |                                 | 1,136,712 |
| 000                                       | JM    | J9640 AA | TRIAL COURT ADMINISTRATOR 3    | 10      | 10.00 | 240.00 | 8,447.27     | 2,030,976 |           |        |                                 | 2,030,976 |
| 000                                       | JM    | J9641 AA | TRIAL COURT ADMINISTRATOR 4    | 6       | 6.00  | 144.00 | 9,704.16     | 1,397,400 |           |        |                                 | 1,397,400 |
| 000                                       | JM    | J9642 AA | TRIAL COURT ADMINISTRATOR 5    | 1       | 1.00  | 24.00  | 11,668.00    | 280,032   |           |        |                                 | 280,032   |
| 202                                       | JM    | J9643 AA | OJD ANALYST 1                  | 2       | 2.00  | 48.00  | 3,535.00     | 86,952    | 82,728    |        |                                 | 169,680   |
| 202                                       | JM    | J9644 AA | OJD ANALYST 2                  | 7       | 7.00  | 168.00 | 4,973.57     | 735,024   | 100,536   |        |                                 | 835,560   |
| 202                                       | JM    | J9645 AA | OJD ANALYST 3                  | 22      | 21.64 | 519.00 | 5,350.95     | 1,717,086 | 1,101,840 |        |                                 | 2,818,926 |
| 202                                       | JM    | J9646 AA | OJD ANALYST 4                  | 17      | 16.39 | 393.00 | 6,184.44     | 2,161,475 | 301,750   |        |                                 | 2,463,225 |
| 000                                       | JM    | J9648 AA | OJD CRB COORDINATOR 2          | 12      | 11.95 | 286.80 | 6,166.00     | 1,166,880 | 601,502   |        |                                 | 1,768,382 |

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| REPORT: SUMMARY LIST BY PKG BY AGENCY |       |          |   |            |       |        |                 |           |           | 2013-15                         |           |           |
| AGENCY:19800 JUDICIAL DEPARTMENT      |       |          |   |            |       |        |                 |           |           | PROD FILE                       |           |           |
|                                       |       |          |   |            |       |        |                 |           |           | PICS SYSTEM: BUDGET PREPARATION |           |           |
| PKG                                   | CLASS | COMP     | DESCRIPTION                               | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL                       | LF<br>SAL | AF<br>SAL |
| 000                                   | JM    | J9652 AA | FACILITIES SERVICES COORDINATO            | 1          | 1.00  | 24.00  | 5,092.00        | 122,208   |           |                                 |           | 122,208   |
| 000                                   | JM    | J9664 AA | ACCOUNTANT 2                              | 2          | 2.00  | 48.00  | 5,891.50        | 282,792   |           |                                 |           | 282,792   |
| 000                                   | JM    | J9666 AA | PAYROLL/BENEFITS TECHNICIAN II            | 1          | 1.00  | 24.00  | 4,618.00        | 110,832   |           |                                 |           | 110,832   |
| 000                                   | JM    | J9667 AA | PAYROLL/BENEFITS TECHNICIAN I             | 1          | 1.00  | 24.00  | 3,124.00        | 74,976    |           |                                 |           | 74,976    |
| 202                                   | JM    | J9674 AA | MANAGEMENT ASSISTANT 1                    | 7          | 7.00  | 168.00 | 3,568.42        | 345,360   | 254,136   |                                 |           | 599,496   |
| 202                                   | JM    | J9683 AA | INFORMATION TECHNOLOGY SPEC 2             | 7          | 6.50  | 156.00 | 5,613.85        |           | 868,872   |                                 |           | 868,872   |
| 202                                   | JM    | J9684 AA | INFORMATION TECHNOLOGY SPEC 3             | 14         | 13.26 | 318.00 | 6,394.00        | 373,002   | 1,679,172 |                                 |           | 2,052,174 |
| 000                                   | JM    | J9686 AA | DIRECTOR, ETSD                            | 1          | 1.00  | 24.00  | 11,114.00       | 266,736   |           |                                 |           | 266,736   |
| 000                                   | JM    | J9692 AA | COURT OPER MANAGER 1                      | 2          | 2.00  | 48.00  | 4,733.50        | 227,208   |           |                                 |           | 227,208   |
| 000                                   | JM    | J9696 AA | STATE COURT ADMINISTRATOR                 | 1          | 1.00  | 24.00  | 13,505.00       | 324,120   |           |                                 |           | 324,120   |
| 202                                   | JM    | J9698 AA | INFORMATION TECHNOLOGY MANAGER            | 10         | 9.46  | 227.00 | 9,089.90        | 1,300,632 | 757,829   |                                 |           | 2,058,461 |
| 000                                   | JM    | J9702 AA | DIRECTOR, HRSD                            | 1          | 1.00  | 24.00  | 10,585.00       | 254,040   |           |                                 |           | 254,040   |
| 000                                   | JM    | J9703 AA | DIRECTOR, ACSO                            | 1          | 1.00  | 24.00  | 9,145.00        | 219,480   |           |                                 |           | 219,480   |
| 000                                   | JM    | J9704 AA | ASSISTANT DIVISION DIRECTOR               | 1          | 1.00  | 24.00  | 8,711.00        | 209,064   |           |                                 |           | 209,064   |
| 000                                   | JM    | J9707 AA | COURT OPER MANAGER 2                      | 1          | 1.00  | 24.00  | 7,525.00        | 180,600   |           |                                 |           | 180,600   |
| 000                                   | JM    | J9708 AA | COURT OPERATIONS MANAGER 3                | 8          | 8.00  | 192.00 | 6,770.37        | 1,299,912 |           |                                 |           | 1,299,912 |
| 202                                   | JM    | J9712 AA | ADMIN ANALYST 3                           | 3          | 3.00  | 72.00  | 4,864.33        | 244,656   | 105,576   |                                 |           | 350,232   |
| 202                                   | JM    | J9715 AA | EXECUTIVE ANALYST                         | 9          | 9.00  | 216.00 | 7,529.36        | 1,461,264 | 128,280   |                                 |           | 1,589,544 |
| 000                                   | JM    | J9716 AA | DIRECTOR, BFSO                            | 1          | 1.00  | 24.00  | 8,711.00        | 209,064   |           |                                 |           | 209,064   |
| 000                                   | JM    | J9717 AA | DIRECTOR, OJD OETO                        | 1          | 1.00  | 24.00  | 8,296.00        | 199,104   |           |                                 |           | 199,104   |
| 000                                   | JM    | J9718 AA | HEARINGS REFEREE                          | 16         | 16.00 | 384.00 | 8,375.68        | 3,216,264 |           |                                 |           | 3,216,264 |
| 209                                   | JM    | J9719 AA | ASSISTANT LEGAL COUNSEL                   | 9          | 8.68  | 208.20 | 7,928.22        | 1,647,847 |           |                                 |           | 1,647,847 |
| 000                                   | JM    | J9720 AA | LEGAL COUNSEL                             | 1          | 1.00  | 24.00  | 10,585.00       | 254,040   |           |                                 |           | 254,040   |
| 211                                   | JM    | J9722 AA | APPELLATE STAFF ATTORNEY                  | 13         | 12.82 | 307.60 | 8,688.07        | 2,675,262 |           |                                 |           | 2,675,262 |
| 000                                   | JM    | J9731 AA | OJD LAW LIBRARIAN                         | 1          | 1.00  | 24.00  | 6,824.00        |           | 163,776   |                                 |           | 163,776   |

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|---------------------------------------|-------|-------|-----------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|---|---------------------------------|-----------|
| REPORT: SUMMARY LIST BY PKG BY AGENCY |       |       |                                   |            |       |        |                 |           |           |           |   | 2013-15                         | PROD FILE |
| AGENCY:19800 JUDICIAL DEPARTMENT      |       |       |                                   |            |       |        |                 |           |           |           |   | PICS SYSTEM: BUDGET PREPARATION |           |
| PKG                                   | CLASS | COMP  | DESCRIPTION                       | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL                                 | AF<br>SAL                       |           |
| 000                                   | JM    | J9733 | AA EDITOR-COMPOSER                | 1          | 1.00  | 24.00  | 5,615.00        |           | 134,760   |           |   | 134,760                         |           |
| 000                                   | JM    | J9734 | AA APPELLATE LEGAL COUNSEL        | 1          | 1.00  | 24.00  | 10,585.00       | 254,040   |           |           |   | 254,040                         |           |
| 000                                   | JM    | J9735 | AA ASST APPELLATE LEGAL COUNSEL   | 1          | 1.00  | 24.00  | 9,145.00        | 219,480   |           |           |   | 219,480                         |           |
| 000                                   | JM    | J9736 | AA PRESIDING TAX MAGISTRATE       | 1          | 1.00  | 24.00  | 10,082.00       | 241,968   |           |           |   | 241,968                         |           |
| 000                                   | JM    | J9737 | AA TAX MAGISTRATE                 | 2          | 1.80  | 43.20  | 7,666.50        | 324,096   |           |           |   | 324,096                         |           |
| 000                                   | JM    | J9738 | AA JUDICIAL SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 3,623.00        | 86,952    |           |           |   | 86,952                          |           |
| 211                                   | JM    | J9740 | AA JUDICIAL SERVICES SPECIALIST 3 | 19         | 18.96 | 455.00 | 3,896.84        | 1,774,260 |           |           |   | 1,774,260                       |           |
| 000                                   | JM    | J9741 | AA JUDICIAL SERVICES SPECIALIST 4 | 3          | 3.00  | 72.00  | 4,618.00        | 332,496   |           |           |   | 332,496                         |           |
| 000                                   | JM    | J9744 | AA OJD PROGRAM COORDINATOR 3      | 1          | 1.00  | 24.00  | 5,897.00        | 141,528   |           |           |   | 141,528                         |           |
| 000                                   | JM    | J9745 | AA OJD PROGRAM COORDINATOR 4      | 1          | 1.00  | 24.00  | 5,897.00        | 141,528   |           |           |   | 141,528                         |           |
| 000                                   | JMC   | J9612 | AA COURT OPERATIONS SUPERVISOR 2  | 1          | 1.00  | 24.00  | 4,399.00        | 105,576   |           |           |   | 105,576                         |           |
| 000                                   | JMP   | J9560 | AA OJD ELECTRONIC SERV LIBRARIAN  | 1          | .71   | 16.97  | 6,824.00        |           | 115,803   |           |   | 115,803                         |           |
| 000                                   | JMP   | J9644 | AA OJD ANALYST 2                  | 1          | .16   | 3.82   | 3,801.00        | 14,520    |           |           |   | 14,520                          |           |
| 000                                   | JMP   | J9645 | AA OJD ANALYST 3                  | 1          | .50   | 12.00  | 7,165.00        | 85,980    |           |           |   | 85,980                          |           |
| 000                                   | JMP   | J9648 | AA OJD CRB COORDINATOR 2          | 1          | .40   | 9.60   | 6,498.00        | 62,381    |           |           |   | 62,381                          |           |
| 000                                   | JMP   | J9674 | AA MANAGEMENT ASSISTANT 1         | 1          | .50   | 12.00  | 2,837.00        | 34,044    |           |           |   | 34,044                          |           |
| 000                                   | JMP   | J9718 | AA HEARINGS REFEREE               | 8          | 4.06  | 97.39  | 7,382.62        | 721,974   |           |           |   | 721,974                         |           |
| 000                                   | JMP   | J9722 | AA APPELLATE STAFF ATTORNEY       | 3          | 1.71  | 40.82  | 8,566.66        | 358,028   |           |           |   | 358,028                         |           |
| 000                                   | JMP   | J9723 | AA COA SETTLEMENT PROGRAM COORD   | 1          | .60   | 14.40  | 10,082.00       | 145,181   |           |           |   | 145,181                         |           |
| 000                                   | JUA   | J9551 | AA OJD PROCUREMENT OFFICER 1      | 2          | 2.00  | 48.00  | 5,480.00        | 263,040   |           |           |   | 263,040                         |           |
| 000                                   | JUA   | J9559 | AA OJD LIBRARIAN                  | 1          | 1.00  | 24.00  | 4,399.00        |           | 105,576   |           |   | 105,576                         |           |
| 000                                   | JUA   | J9609 | AA INTERPRETER 2                  | 5          | 5.00  | 120.00 | 5,761.00        | 691,320   |           |           |   | 691,320                         |           |
| 000                                   | JUA   | J9611 | AA COURT OPERATIONS SUPERVISOR 1  | 3          | 3.00  | 72.00  | 4,259.00        | 201,072   | 105,576   |           |   | 306,648                         |           |
| 203                                   | JUA   | J9616 | AA TECHNICAL SUPPORT SPEC 2       | 10         | 9.88  | 237.00 | 4,082.80        | 970,500   |           |           |   | 970,500                         |           |
| 000                                   | JUA   | J9617 | AA TECHNICAL SUPPORT SPEC 3       | 11         | 10.80 | 259.20 | 4,903.09        | 1,267,464 |           |           |   | 1,267,464                       |           |

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| REPORT: SUMMARY LIST BY PKG BY AGENCY |              |   |         | 4                               |         |              |            |           |         |        |            |
| AGENCY:19800 JUDICIAL DEPARTMENT      |              |   |         | PROD FILE                       |         |              |            |           |         |        |            |
|                                       |              |   |         | 2013-15                         |         |              |            |           |         |        |            |
|                                       |              |   |         | PICS SYSTEM: BUDGET PREPARATION |         |              |            |           |         |        |            |
| PKG                                   | CLASS COMP   | DESCRIPTION                               | POS CNT | FTE                             | MOS     | AVERAGE RATE | GF SAL     | OF SAL    | FF SAL  | LF SAL | AF SAL     |
| 000                                   | JUA J9618 AA | TECHNICAL SUPPORT SPEC 4                  | 20      | 20.00                           | 480.00  | 5,594.52     | 2,663,688  |           |         |        | 2,663,688  |
| 000                                   | JUA J9622 AA | OJD RELEASE ASST OFFICER                  | 12      | 12.00                           | 288.00  | 4,474.16     | 1,086,504  | 202,056   |         |        | 1,288,560  |
| 050                                   | JUA J9632 AA | MANAGEMENT ASSISTANT 2                    | 10      | 10.00                           | 240.00  | 4,068.66     | 915,096    |           | 91,224  |        | 1,006,320  |
| 000                                   | JUA J9636 AA | PARALEGAL                                 | 10      | 10.00                           | 240.00  | 4,016.50     | 963,960    |           |         |        | 963,960    |
| 000                                   | JUA J9643 AA | OJD ANALYST 1                             | 3       | 2.85                            | 68.40   | 4,360.66     | 295,637    |           |         |        | 295,637    |
| 000                                   | JUA J9644 AA | OJD ANALYST 2                             | 7       | 7.00                            | 168.00  | 4,890.57     | 760,512    | 61,104    |         |        | 821,616    |
| 209                                   | JUA J9645 AA | OJD ANALYST 3                             | 8       | 7.68                            | 184.20  | 5,246.70     | 872,951    |           | 116,376 |        | 989,327    |
| 000                                   | JUA J9646 AA | OJD ANALYST 4                             | 2       | 2.00                            | 48.00   | 6,435.00     | 289,014    | 19,866    |         |        | 308,880    |
| 000                                   | JUA J9647 AA | OJD CRB COORDINATOR 1                     | 2       | 1.94                            | 46.56   | 5,043.00     | 138,697    | 97,335    |         |        | 236,032    |
| 000                                   | JUA J9648 AA | OJD CRB COORDINATOR 2                     | 1       | 1.00                            | 24.00   | 6,498.00     |            | 155,952   |         |        | 155,952    |
| 203                                   | JUA J9649 AA | OJD COLLECTIONS AGENT                     | 5       | 4.88                            | 117.00  | 3,456.20     | 395,482    | 9,890     |         |        | 405,372    |
| 000                                   | JUA J9651 AA | CUSTODIAN                                 | 1       | 1.00                            | 24.00   | 2,976.00     | 71,424     |           |         |        | 71,424     |
| 000                                   | JUA J9656 AA | BUDGET & FINANCE SPECIALIST 1             | 1       | 1.00                            | 24.00   | 3,801.00     | 91,224     |           |         |        | 91,224     |
| 000                                   | JUA J9657 AA | BUDGET & FINANCE SPECIALIST 2             | 1       | 1.00                            | 24.00   | 3,801.00     | 91,224     |           |         |        | 91,224     |
| 203                                   | JUA J9674 AA | MANAGEMENT ASSISTANT 1                    | 8       | 7.88                            | 189.00  | 3,570.25     | 576,852    | 100,536   |         |        | 677,388    |
| 000                                   | JUA J9682 AA | INFORMATION TECHNOLOGY SPEC 1             | 5       | 5.00                            | 120.00  | 5,371.80     | 500,423    | 144,193   |         |        | 644,616    |
| 207                                   | JUA J9683 AA | INFORMATION TECHNOLOGY SPEC 2             | 13      | 12.88                           | 309.00  | 5,574.92     | 776,377    | 949,802   |         |        | 1,726,179  |
| 000                                   | JUA J9684 AA | INFORMATION TECHNOLOGY SPEC 3             | 23      | 23.00                           | 552.00  | 7,842.00     | 3,576,802  | 751,982   |         |        | 4,328,784  |
| 203                                   | JUA J9700 AA | JUDICIAL CLERK                            | 41      | 40.70                           | 976.68  | 3,310.90     | 3,236,561  |           |         |        | 3,236,561  |
| 000                                   | JUA J9710 AA | ADMIN ANALYST 1                           | 1       | 1.00                            | 24.00   | 4,618.00     | 110,832    |           |         |        | 110,832    |
| 000                                   | JUA J9712 AA | ADMIN ANALYST 3                           | 3       | 3.00                            | 72.00   | 5,529.00     | 398,088    |           |         |        | 398,088    |
| 211                                   | JUA J9721 AA | LAW CLERK                                 | 33      | 32.68                           | 784.00  | 4,459.09     | 3,499,680  |           |         |        | 3,499,680  |
| 000                                   | JUA J9732 AA | ASSISTANT EDITOR-COMPOSER                 | 1       | 1.00                            | 24.00   | 4,189.00     |            | 100,536   |         |        | 100,536    |
| 203                                   | JUA J9738 AA | JUDICIAL SERVICES SPECIALIST 1            | 24      | 23.61                           | 566.20  | 2,997.29     | 1,703,358  |           |         |        | 1,703,358  |
| 204                                   | JUA J9739 AA | JUDICIAL SERVICES SPECIALIST 2            | 371     | 363.98                          | 8732.28 | 3,261.25     | 27,108,502 | 1,475,164 |         |        | 28,583,666 |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1  
 REPORT: SUMMARY LIST BY PKG BY AGENCY PROD FILE  
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION 2013-15

| PKG | CLASS | COMP  | DESCRIPTION                       | POS<br>CNT | FTE     | MOS      | AVERAGE<br>RATE | GF<br>SAL   | OF<br>SAL  | FF<br>SAL | LF<br>SAL | AF<br>SAL   |
|-----|-------|-------|-----------------------------------|------------|---------|----------|-----------------|-------------|------------|-----------|-----------|-------------|
| 210 | JUA   | J9740 | AA JUDICIAL SERVICES SPECIALIST 3 | 560        | 553.95  | 13292.30 | 3,612.87        | 47,425,954  | 696,527    |           |           | 48,122,481  |
| 203 | JUA   | J9741 | AA JUDICIAL SERVICES SPECIALIST 4 | 46         | 45.66   | 1095.60  | 4,132.13        | 4,522,917   | 13,601     |           |           | 4,536,518   |
| 205 | JUA   | J9742 | AA OJD PROGRAM COORDINATOR 1      | 22         | 20.91   | 501.02   | 3,801.95        | 1,921,112   |            |           |           | 1,921,112   |
| 205 | JUA   | J9743 | AA OJD PROGRAM COORDINATOR 2      | 19         | 18.40   | 441.00   | 4,219.10        | 1,872,207   |            |           |           | 1,872,207   |
| 204 | JUA   | J9744 | AA OJD PROGRAM COORDINATOR 3      | 25         | 23.13   | 555.06   | 4,999.50        | 2,475,637   | 340,344    |           |           | 2,815,981   |
| 204 | JUA   | J9745 | AA OJD PROGRAM COORDINATOR 4      | 5          | 4.80    | 115.20   | 5,285.00        | 605,894     |            |           |           | 605,894     |
| 000 | JUN   | J9622 | AA OJD RELEASE ASST OFFICER       | 2          | 1.00    | 24.00    | 3,454.50        | 82,908      |            |           |           | 82,908      |
| 000 | JUN   | J9646 | AA OJD ANALYST 4                  | 1          | .31     | 7.40     | 5,345.00        | 10,157      | 29,396     |           |           | 39,553      |
| 000 | JUN   | J9676 | AA STENO COURT REPORTER           | 1          | .50     | 12.00    | 5,615.00        | 67,380      |            |           |           | 67,380      |
| 000 | JUN   | J9710 | AA ADMIN ANALYST 1                | 1          | .86     | 20.64    | 5,092.00        | 105,099     |            |           |           | 105,099     |
| 000 | JUN   | J9718 | AA HEARINGS REFEREE               | 1          | .25     | 6.00     | 9,145.00        | 54,870      |            |           |           | 54,870      |
| 000 | JUN   | J9721 | AA LAW CLERK                      | 2          | 1.00    | 24.00    | 5,293.50        | 127,044     |            |           |           | 127,044     |
| 000 | JUN   | J9722 | AA APPELLATE STAFF ATTORNEY       | 1          | .60     | 14.40    | 8,711.00        | 125,438     |            |           |           | 125,438     |
| 000 | JUN   | J9738 | AA JUDICIAL SERVICES SPECIALIST 1 | 3          | 1.80    | 43.10    | 3,315.33        | 139,630     |            |           |           | 139,630     |
| 203 | JUN   | J9739 | AA JUDICIAL SERVICES SPECIALIST 2 | 19         | 10.56   | 253.14   | 3,226.57        | 824,599     | 6,809      |           |           | 831,408     |
| 204 | JUN   | J9740 | AA JUDICIAL SERVICES SPECIALIST 3 | 24         | 13.68   | 327.94   | 3,324.58        | 941,215     | 160,160    |           |           | 1,101,375   |
| 000 | JUN   | J9741 | AA JUDICIAL SERVICES SPECIALIST 4 | 4          | 2.72    | 65.21    | 4,137.25        | 260,136     |            |           |           | 260,136     |
| 205 | JUN   | J9742 | AA OJD PROGRAM COORDINATOR 1      | 2          | .88     | 20.88    | 2,976.00        | 62,138      |            |           |           | 62,138      |
| 204 | JUN   | J9743 | AA OJD PROGRAM COORDINATOR 2      | 2          | .84     | 20.22    | 3,447.00        | 69,698      |            |           |           | 69,698      |
| 210 | JUN   | J9744 | AA OJD PROGRAM COORDINATOR 3      | 5          | 2.40    | 57.60    | 4,669.80        | 208,248     | 63,346     |           |           | 271,594     |
| 210 | JUN   | J9745 | AA OJD PROGRAM COORDINATOR 4      | 3          | 1.29    | 31.05    | 5,900.00        | 80,152      | 106,146    |           |           | 186,298     |
|     |       |       |                                   | 1809       | 1662.30 | 39883.08 | 4,532.74        | 158,592,889 | 12,318,945 | 207,600   |           | 171,119,434 |





# SPECIAL REPORTS

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# SPECIAL REPORTS

## PPDPLWSBUD – Detail Listing by Summary XREF (Agency 198)

11/15/12 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY AGENCY: 19800 JUDICIAL DEPARTMENT 2013-15 PROD FILE  
 SUMMARY XREF: 100-00-00 203 Trial Courts PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS    | PKG Y TYP    | CLASS COMP | ENG P | S<br>T<br>POS<br>CNT | FTE      | BUDGET RATE | MOS    | GF SAL | OF SAL | FF SAL | LF SAL | T<br>R<br>K |
|---|-----------|-----------------|----------|--------------|------------|-------|----------------------|----------|-------------|--------|--------|--------|--------|--------|-------------|
| 6001700                                   | 001188200 | 100-01-01-00000 | 203 0 PF | JUA J9738 AA | 06 02      | 1     | .88                  | 2,336.00 | 21.00       | 49,056 |        |        |        |        |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |          |              |            |       |                      |          |             |        |        |        |        |        |             |
| 6001701                                   | 001188210 | 100-01-01-00000 | 203 0 PF | JUA J9738 AA | 06 02      | 1     | .88                  | 2,336.00 | 21.00       | 49,056 |        |        |        |        |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |          |              |            |       |                      |          |             |        |        |        |        |        |             |
| 6001702                                   | 001188220 | 100-01-01-00000 | 203 0 PF | JUA J9739 AA | 07 02      | 1     | .88                  | 2,451.00 | 21.00       | 51,471 |        |        |        |        |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |          |              |            |       |                      |          |             |        |        |        |        |        |             |
| 6001703                                   | 001188230 | 100-01-01-00000 | 203 0 PF | JUA J9739 AA | 07 02      | 1     | .88                  | 2,451.00 | 21.00       | 51,471 |        |        |        |        |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |          |              |            |       |                      |          |             |        |        |        |        |        |             |
| 6001704                                   | 001188240 | 100-01-01-00000 | 203 0 PF | JUA J9740 AA | 09 02      | 1     | .88                  | 2,700.00 | 21.00       | 56,700 |        |        |        |        |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |          |              |            |       |                      |          |             |        |        |        |        |        |             |
| 6001705                                   | 001188260 | 100-01-01-00000 | 203 0 PF | JUA J9740 AA | 09 02      | 1     | .88                  | 2,700.00 | 21.00       | 56,700 |        |        |        |        |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |          |              |            |       |                      |          |             |        |        |        |        |        |             |
| 6001706                                   | 001188270 | 100-02-01-00000 | 203 0 PF | JM J9613 AA  | 17 02      | 1     | .88                  | 3,990.00 | 21.00       | 83,790 |        |        |        |        |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |          |              |            |       |                      |          |             |        |        |        |        |        |             |
| 6001707                                   | 001188290 | 100-02-01-00000 | 203 0 PF | JUA J9741 AA | 11 02      | 1     | .88                  | 2,976.00 | 21.00       | 62,496 |        |        |        |        |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |          |              |            |       |                      |          |             |        |        |        |        |        |             |
| 6001708                                   | 001188300 | 100-02-01-00000 | 203 0 PF | JUA J9741 AA | 11 02      | 1     | .88                  | 2,976.00 | 21.00       | 62,496 |        |        |        |        |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |          |              |            |       |                      |          |             |        |        |        |        |        |             |
| 6001709                                   | 001188310 | 100-03-01-00000 | 203 0 PF | JUA J9721 AA | 17 02      | 1     | .88                  | 3,990.00 | 21.00       | 83,790 |        |        |        |        |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |          |              |            |       |                      |          |             |        |        |        |        |        |             |
| 6001710                                   | 001188320 | 100-04-01-00000 | 203 0 PF | JUN J9742 AA | 11 02      | 1     | .44                  | 2,976.00 | 10.44       | 31,069 |        |        |        |        |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |          |              |            |       |                      |          |             |        |        |        |        |        |             |
| 6001711                                   | 001188330 | 100-04-01-00000 | 203 0 PF | JUA J9739 AA | 07 02      | 1     | .88                  | 2,451.00 | 21.00       | 51,471 |        |        |        |        |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |          |              |            |       |                      |          |             |        |        |        |        |        |             |
| 6001712                                   | 001188340 | 100-04-01-00000 | 203 0 PF | JUA J9739 AA | 07 02      | 1     | .88                  | 2,451.00 | 21.00       | 51,471 |        |        |        |        |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |          |              |            |       |                      |          |             |        |        |        |        |        |             |
| 6001713                                   | 001188360 | 100-04-01-00000 | 203 0 PF | JUA J9739 AA | 07 02      | 1     | .88                  | 2,451.00 | 21.00       | 51,471 |        |        |        |        |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |          |              |            |       |                      |          |             |        |        |        |        |        |             |
| 6001714                                   | 001188370 | 100-04-01-00000 | 203 0 PF | JUN J9739 AA | 07 02      | 1     | .44                  | 2,451.00 | 10.44       | 25,588 |        |        |        |        |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |          |              |            |       |                      |          |             |        |        |        |        |        |             |
| 6001715                                   | 001188390 | 100-04-01-00000 | 203 0 PF | JUA J9740 AA | 09 02      | 1     | .88                  | 2,700.00 | 21.00       | 56,700 |        |        |        |        |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |          |              |            |       |                      |          |             |        |        |        |        |        |             |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE  
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 100-00-00 203 Trial Courts

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | RNG P | S T POS CNT | FTE | BUDGET RATE | MOS   | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------|-------------|-----|-------------|-------|--------|--------|--------|--------|-------|
| 6001716                                   | 001188410 | 100-04-01-00000 | 203 0 PF        | JUA J9616 AA | 12 02 | 1           | .88 | 3,124.00    | 21.00 | 65,604 |        |        |        |       |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |        |        |        |       |
| 6001717                                   | 001188420 | 100-04-01-00000 | 203 0 PF        | JM J9618 AA  | 18 02 | 1           | .88 | 4,189.00    | 21.00 | 87,969 |        |        |        |       |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |        |        |        |       |
| 6001718                                   | 001188430 | 100-05-01-00000 | 203 0 PF        | JUA J9739 AA | 07 02 | 1           | .88 | 2,451.00    | 21.00 | 51,471 |        |        |        |       |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |        |        |        |       |
| 6001719                                   | 001188440 | 100-05-01-00000 | 203 0 PF        | JUA J9739 AA | 07 02 | 1           | .88 | 2,451.00    | 21.00 | 51,471 |        |        |        |       |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |        |        |        |       |
| 6001720                                   | 001188450 | 100-05-01-00000 | 203 0 PF        | JUA J9739 AA | 07 02 | 1           | .88 | 2,451.00    | 21.00 | 51,471 |        |        |        |       |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |        |        |        |       |
| 6001721                                   | 001188460 | 100-05-01-00000 | 203 0 PF        | JUA J9739 AA | 07 02 | 1           | .88 | 2,451.00    | 21.00 | 51,471 |        |        |        |       |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |        |        |        |       |
| 6001722                                   | 001188470 | 100-05-01-00000 | 203 0 PF        | JUA J9739 AA | 07 02 | 1           | .88 | 2,451.00    | 21.00 | 51,471 |        |        |        |       |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |        |        |        |       |
| 6001723                                   | 001188480 | 100-05-01-00000 | 203 0 PF        | JUA J9739 AA | 07 02 | 1           | .88 | 2,451.00    | 21.00 | 51,471 |        |        |        |       |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |        |        |        |       |
| 6001724                                   | 001188490 | 100-05-01-00000 | 203 0 PF        | JUA J9739 AA | 07 02 | 1           | .88 | 2,451.00    | 21.00 | 51,471 |        |        |        |       |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |        |        |        |       |
| 6001725                                   | 001188500 | 100-05-01-00000 | 203 0 PF        | JUA J9740 AA | 09 02 | 1           | .88 | 2,700.00    | 21.00 | 56,700 |        |        |        |       |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |        |        |        |       |
| 6001726                                   | 001188510 | 100-05-01-00000 | 203 0 PF        | JUA J9649 AA | 12 02 | 1           | .88 | 3,124.00    | 21.00 | 65,604 |        |        |        |       |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |        |        |        |       |
| 6001727                                   | 001188520 | 100-10-02-00000 | 203 0 PF        | JUA J9740 AA | 09 02 | 1           | .88 | 2,700.00    | 21.00 | 56,700 |        |        |        |       |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |        |        |        |       |
| 6001728                                   | 001188530 | 100-10-02-00000 | 203 0 PP        | JUN J9740 AA | 09 02 | 1           | .44 | 2,700.00    | 10.44 | 28,188 |        |        |        |       |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |        |        |        |       |
| 6001729                                   | 001188540 | 100-11-01-00000 | 203 0 PF        | JUA J9739 AA | 07 02 | 1           | .88 | 2,451.00    | 21.00 | 51,471 |        |        |        |       |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |        |        |        |       |
| 6001730                                   | 001188550 | 100-11-01-00000 | 203 0 PF        | JUA J9739 AA | 07 02 | 1           | .88 | 2,451.00    | 21.00 | 51,471 |        |        |        |       |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |        |        |        |       |
| 6001731                                   | 001188560 | 100-11-01-00000 | 203 0 PF        | JUA J9740 AA | 09 02 | 1           | .88 | 2,700.00    | 21.00 | 56,700 |        |        |        |       |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |        |        |        |       |

Agency

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE  
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 100-00-00 203 Trial Courts

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-----------------|--------------|-----------------|------------|-----|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 6001732                                   | 001188570 | 100-11-01-00000 | 203 0 PF        | JUA J9740 AA | 09 02           | 1          | .88 | 2,700.00       | 21.00 | 56,700    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |     |                |       |           |           |           |           |             |
| 6001733                                   | 001188580 | 100-11-01-00000 | 203 0 PF        | JUA J9674 AA | 09 02           | 1          | .88 | 2,700.00       | 21.00 | 56,700    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |     |                |       |           |           |           |           |             |
| 6001734                                   | 001188590 | 100-12-01-00000 | 203 0 PF        | JUA J9739 AA | 07 02           | 1          | .88 | 2,451.00       | 21.00 | 51,471    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |     |                |       |           |           |           |           |             |
| 6001735                                   | 001188600 | 100-12-01-00000 | 203 0 PF        | JUA J9739 AA | 07 02           | 1          | .88 | 2,451.00       | 21.00 | 51,471    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |     |                |       |           |           |           |           |             |
| 6001736                                   | 001188610 | 100-14-01-00000 | 203 0 PF        | JUA J9740 AA | 09 02           | 1          | .88 | 2,700.00       | 21.00 | 56,700    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |     |                |       |           |           |           |           |             |
| 6001737                                   | 001188620 | 100-14-01-00000 | 203 0 PF        | JUA J9740 AA | 09 02           | 1          | .88 | 2,700.00       | 21.00 | 56,700    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |     |                |       |           |           |           |           |             |
| 6001738                                   | 001188630 | 100-15-01-00000 | 203 0 PF        | JUA J9739 AA | 07 02           | 1          | .88 | 2,451.00       | 21.00 | 51,471    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |     |                |       |           |           |           |           |             |
| 6001739                                   | 001188640 | 100-15-01-00000 | 203 0 PF        | JUA J9739 AA | 07 02           | 1          | .88 | 2,451.00       | 21.00 | 51,471    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |     |                |       |           |           |           |           |             |
| 6001740                                   | 001188650 | 100-15-01-00000 | 203 0 PF        | JUA J9739 AA | 07 02           | 1          | .88 | 2,451.00       | 21.00 | 51,471    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |     |                |       |           |           |           |           |             |
| 6001741                                   | 001188660 | 100-16-01-00000 | 203 0 PF        | JUA J9700 AA | 10 02           | 1          | .88 | 2,837.00       | 21.00 | 59,577    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |     |                |       |           |           |           |           |             |
| 6001742                                   | 001188670 | 100-16-01-00000 | 203 0 PF        | JM J9611 AA  | 13 02           | 1          | .88 | 3,286.00       | 21.00 | 69,006    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |     |                |       |           |           |           |           |             |
| 6001743                                   | 001188680 | 100-17-01-00000 | 203 0 PF        | JUA J9738 AA | 06 02           | 1          | .88 | 2,336.00       | 21.00 | 49,056    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |     |                |       |           |           |           |           |             |
| 6001744                                   | 001188690 | 100-17-01-00000 | 203 0 PF        | JUA J9739 AA | 07 02           | 1          | .88 | 2,451.00       | 21.00 | 51,471    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |     |                |       |           |           |           |           |             |
| 6001745                                   | 001188700 | 100-17-01-00000 | 203 0 PF        | JUA J9739 AA | 07 02           | 1          | .88 | 2,451.00       | 21.00 | 51,471    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |     |                |       |           |           |           |           |             |
| 6001746                                   | 001188710 | 100-18-01-00000 | 203 0 PP        | JUN J9740 AA | 09 02           | 1          | .49 | 2,700.00       | 11.79 | 31,833    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |     |                |       |           |           |           |           |             |
| 6001747                                   | 001188720 | 100-18-01-00000 | 203 0 PP        | JUN J9740 AA | 09 02           | 1          | .49 | 2,700.00       | 11.79 | 31,833    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |     |                |       |           |           |           |           |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE  
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 100-00-00 203 Trial Courts

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | RNG P | S<br>T POS<br>CNT | FTE   | BUDGET<br>RATE | MOS     | GF<br>SAL | OF<br>SAL | PF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------|-------------------|-------|----------------|---------|-----------|-----------|-----------|-----------|-------------|
| 6001748                                   | 001188730 | 100-19-01-00000 | 203 0 PF           | JUA J9739 AA | 07 02 | 1                 | .88   | 2,451.00       | 21.00   | 51,471    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |       |                |         |           |           |           |           |             |
| 6001749                                   | 001188740 | 100-20-01-00000 | 203 0 PF           | JUA J9739 AA | 07 02 | 1                 | .88   | 2,451.00       | 21.00   | 51,471    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |       |                |         |           |           |           |           |             |
| 6001750                                   | 001188750 | 100-20-01-00000 | 203 0 PF           | JUA J9739 AA | 07 02 | 1                 | .88   | 2,451.00       | 21.00   | 51,471    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |       |                |         |           |           |           |           |             |
| 6001751                                   | 001188760 | 100-21-01-00000 | 203 0 PF           | JUA J9740 AA | 09 02 | 1                 | .88   | 2,700.00       | 21.00   | 56,700    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |       |                |         |           |           |           |           |             |
| 6001752                                   | 001188770 | 100-21-01-00000 | 203 0 PF           | JUA J9740 AA | 09 02 | 1                 | .88   | 2,700.00       | 21.00   | 56,700    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |       |                |         |           |           |           |           |             |
| 6001753                                   | 001188780 | 100-22-01-00000 | 203 0 PF           | JUA J9740 AA | 09 02 | 1                 | .88   | 2,700.00       | 21.00   | 56,700    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |       |                |         |           |           |           |           |             |
| 6001754                                   | 001188790 | 100-22-02-00000 | 203 0 PF           | JUA J9740 AA | 09 02 | 1                 | .88   | 2,700.00       | 21.00   | 56,700    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |       |                |         |           |           |           |           |             |
| 6001755                                   | 001188800 | 100-23-01-00000 | 203 0 PF           | JUA J9739 AA | 07 02 | 1                 | .00   | 2,451.00       | .00     |           |           |           |           |             |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |       |                |         |           |           |           |           |             |
| 6001756                                   | 001188810 | 100-23-01-00000 | 203 0 PF           | JUA J9739 AA | 07 02 | 1                 | .88   | 2,451.00       | 21.00   | 51,471    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |       |                |         |           |           |           |           |             |
| 6001757                                   | 001188820 | 100-23-01-00000 | 203 0 PF           | JUA J9739 AA | 07 02 | 1                 | .88   | 2,451.00       | 21.00   | 51,471    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |       |                |         |           |           |           |           |             |
| 6001758                                   | 001188830 | 100-25-01-00000 | 203 0 PF           | JUA J9740 AA | 09 02 | 1                 | .88   | 2,700.00       | 21.00   | 56,700    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |       |                |         |           |           |           |           |             |
| 6001759                                   | 001188840 | 100-25-01-00000 | 203 0 PF           | JUA J9740 AA | 09 02 | 1                 | .88   | 2,700.00       | 21.00   | 56,700    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |       |                |         |           |           |           |           |             |
| 6001760                                   | 001188850 | 100-25-01-00000 | 203 0 PF           | JUA J9740 AA | 09 02 | 1                 | .88   | 2,700.00       | 21.00   | 56,700    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |       |                |         |           |           |           |           |             |
| 6001761                                   | 001188860 | 100-25-01-00000 | 203 0 PP           | JUN J9740 AA | 09 02 | 1                 | .44   | 2,700.00       | 10.44   | 28,188    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |       |                |         |           |           |           |           |             |
| 203                                       |           |                 |                    |              |       | 62                | 51.14 |                | 1220.34 | 3,266,345 |           |           |           |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE  
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 100-00-00 204 Trial Courts

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | RNG P | S T POS CNT | FTE  | BUDGET RATE | MOS    | GF SAL  | OF SAL | PF SAL | LP SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------|-------------|------|-------------|--------|---------|--------|--------|--------|-------|
| 6001762                                   | 001188870 | 100-03-01-00000 | 204 0 PF        | JUA J9745 AA | 19 02 | 1           | 1.00 | 4,399.00    | 24.00  | 105,576 |        |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |      |             |        |         |        |        |        |       |
| 6001763                                   | 001188880 | 100-03-01-00000 | 204 0 PF        | JUA J9745 AA | 19 09 | 1           | 1.00 | 6,188.00    | 24.00  | 148,512 |        |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |      |             |        |         |        |        |        |       |
| 6001764                                   | 001188890 | 100-09-01-00000 | 204 0 PP        | JUN J9743 AA | 14 02 | 1           | .50  | 3,447.00    | 12.00  | 41,364  |        |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |      |             |        |         |        |        |        |       |
| 6001765                                   | 001188900 | 100-10-02-00000 | 204 0 PF        | JUA J9743 AA | 14 02 | 1           | 1.00 | 3,447.00    | 24.00  | 82,728  |        |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |      |             |        |         |        |        |        |       |
| 6001766                                   | 001188910 | 100-17-01-00000 | 204 0 PP        | JUN J9744 AA | 17 06 | 1           | .50  | 4,849.00    | 12.00  | 58,188  |        |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |      |             |        |         |        |        |        |       |
| 6001767                                   | 001188920 | 100-19-01-00000 | 204 0 PP        | JUA J9742 AA | 11 02 | 1           | .90  | 2,976.00    | 21.60  | 64,282  |        |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |      |             |        |         |        |        |        |       |
| 6001768                                   | 001188930 | 100-23-01-00000 | 204 0 PP        | JUN J9744 AA | 17 06 | 1           | .50  | 4,849.00    | 12.00  | 58,188  |        |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |      |             |        |         |        |        |        |       |
| 6001769                                   | 001188940 | 100-24-01-00000 | 204 0 PP        | JUN J9740 AA | 09 02 | 1           | .66  | 2,700.00    | 15.72  | 42,444  |        |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |      |             |        |         |        |        |        |       |
| 6001770                                   | 001188950 | 100-21-01-00000 | 204 0 PF        | JUA J9744 AA | 17 06 | 1           | 1.00 | 4,849.00    | 24.00  | 116,376 |        |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |      |             |        |         |        |        |        |       |
| 6001771                                   | 001188960 | 100-22-01-00000 | 204 0 PP        | JUN J9744 AA | 17 02 | 1           | .30  | 3,990.00    | 7.20   | 28,728  |        |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |      |             |        |         |        |        |        |       |
| 6001772                                   | 001188970 | 100-01-01-00000 | 204 0 PF        | JUA J9744 AA | 17 10 | 1           | 1.00 | 5,897.00    | 24.00  | 141,528 |        |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |      |             |        |         |        |        |        |       |
| 6001832                                   | 001190760 | 100-01-01-00000 | 204 0 PP        | JUA J9744 AA | 17 02 | 1           | .20  | 3,990.00    | 4.80   | 19,152  |        |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |      |             |        |         |        |        |        |       |
| 6001833                                   | 001190770 | 100-01-01-00000 | 204 0 PP        | JUA J9739 AA | 07 02 | 1           | .65  | 2,451.00    | 15.60  | 38,236  |        |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |      |             |        |         |        |        |        |       |
|   |           |                 | 204             |              |       |             | 13   | 9.21        | 220.92 | 945,302 |        |        |        |       |

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 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 100-00-00 205 Trial Courts

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | PTE | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 6001773                                   | 001188980 | 100-02-01-00000 | 205 0 PF           | JUA J9743 AA | 14 02 1                 | .88 | 3,447.00       | 21.00 | 72,387    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 6001774                                   | 001188990 | 100-04-01-00000 | 205 0 PP           | JUA J9744 AA | 17 02 1                 | .65 | 3,990.00       | 15.66 | 62,483    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 6001775                                   | 001189000 | 100-04-01-00000 | 205 0 PF           | JUA J9742 AA | 11 02 1                 | .88 | 2,976.00       | 21.00 | 62,496    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 6001776                                   | 001189010 | 100-04-01-00000 | 205 0 PF           | JUA J9742 AA | 11 02 1                 | .88 | 2,976.00       | 21.00 | 62,496    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 6001777                                   | 001189020 | 100-04-01-00000 | 205 0 PF           | JUA J9742 AA | 11 02 1                 | .88 | 2,976.00       | 21.00 | 62,496    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 6001778                                   | 001189030 | 100-06-01-00000 | 205 0 PF           | JM J9612 AA  | 15 02 1                 | .88 | 3,623.00       | 21.00 | 76,083    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 6001779                                   | 001189040 | 100-06-01-00000 | 205 0 PF           | JUA J9743 AA | 14 02 1                 | .88 | 3,447.00       | 21.00 | 72,387    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 6001780                                   | 001189050 | 100-09-01-00000 | 205 0 PF           | JUA J9743 AA | 14 02 1                 | .88 | 3,447.00       | 21.00 | 72,387    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 6001781                                   | 001189060 | 100-14-01-00000 | 205 0 PF           | JUA J9742 AA | 11 02 1                 | .88 | 2,976.00       | 21.00 | 62,496    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 6001782                                   | 001189070 | 100-22-01-00000 | 205 0 PF           | JUA J9743 AA | 14 02 1                 | .88 | 3,447.00       | 21.00 | 72,387    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 6001783                                   | 001189080 | 100-11-01-00000 | 205 0 PF           | JUA J9744 AA | 17 02 1                 | .88 | 3,990.00       | 21.00 | 83,790    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 6001784                                   | 001189090 | 100-25-01-00000 | 205 0 PP           | JUN J9742 AA | 11 02 1                 | .44 | 2,976.00       | 10.44 | 31,069    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 6001785                                   | 001189100 | 100-18-01-00000 | 205 0 PF           | JUA J9742 AA | 11 02 1                 | .88 | 2,976.00       | 21.00 | 62,496    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 6001786                                   | 001189110 | 100-05-01-00000 | 205 0 PF           | JUA J9740 AA | 09 02 1                 | .88 | 2,700.00       | 21.00 | 56,700    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 6001787                                   | 001189120 | 100-15-01-00000 | 205 0 PF           | JUA J9740 AA | 09 02 1                 | .88 | 2,700.00       | 21.00 | 56,700    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 6001788                                   | 001189130 | 100-16-01-00000 | 205 0 PF           | JUA J9742 AA | 11 02 1                 | .88 | 2,976.00       | 21.00 | 62,496    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |



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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE  
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 100-00-00 210 Trial Courts

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | RNG P | S T POS CNT | FTE   | BUDGET RATE | MOS     | GF SAL    | OF SAL  | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------|-------------|-------|-------------|---------|-----------|---------|--------|--------|-------|
| 6001821                                   | 001189870 | 100-01-01-00000 | 210 0 LF        | JUA J9744 AA | 17 10 | 1           | 1.00  | 5,897.00    | 24.00   |           | 141,528 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |              |       |             |       |             |         |           |         |        |        |       |
| 6001822                                   | 001189880 | 100-01-01-00000 | 210 0 LP        | JUA J9739 AA | 07 04 | 1           | .50   | 2,700.00    | 12.00   |           | 32,400  |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |              |       |             |       |             |         |           |         |        |        |       |
| 6001823                                   | 001189890 | 100-04-01-00000 | 210 0 LP        | JUN J9745 AA | 19 08 | 1           | .75   | 5,897.00    | 18.00   |           | 106,146 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |              |       |             |       |             |         |           |         |        |        |       |
| 6001824                                   | 001189900 | 100-10-02-00000 | 210 0 LP        | JUN J9744 AA | 17 04 | 1           | .60   | 4,399.00    | 14.40   |           | 63,346  |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |              |       |             |       |             |         |           |         |        |        |       |
| 6001825                                   | 001189910 | 100-11-01-00000 | 210 0 LF        | JUA J9744 AA | 17 07 | 1           | 1.00  | 5,092.00    | 24.00   |           | 122,208 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |              |       |             |       |             |         |           |         |        |        |       |
| 6001826                                   | 001189920 | 100-14-01-00000 | 210 0 LP        | JUA J9740 AA | 09 04 | 1           | .25   | 2,976.00    | 6.00    |           | 17,856  |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |              |       |             |       |             |         |           |         |        |        |       |
| 6001827                                   | 001189930 | 100-22-02-00000 | 210 0 LP        | JUA J9744 AA | 17 02 | 1           | .80   | 3,990.00    | 19.20   |           | 76,608  |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |              |       |             |       |             |         |           |         |        |        |       |
| 210                                       |           |                 |                 |              |       | 7           | 4.90  |             | 117.60  |           | 560,092 |        |        |       |
|   |           |                 |                 |              |       | 99          | 79.54 |             | 1899.96 | 5,315,383 | 560,092 |        |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE  
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 101-00-00 211 Appellate/Tax Courts

| POSITION                                  | F POS     | S               | T POS     | BUDGET       | GF    | OF  | FF  | LF   | T        |        |         |     |     |   |   |
|---|-----------|-----------------|-----------|--------------|-------|-----|-----|------|----------|--------|---------|-----|-----|---|---|
| NUMBER                                    | AUTH NO   | ORG STRUC       | PKG Y TYP | CLASS COMP   | RNG P | CNT | FTE | RATE | MOS      | SAL    | SAL     | SAL | SAL | R | K |
| 6001812                                   | 001189390 | 101-92-00-00000 | 211 0 PF  | JM J9722 AA  | 26    | 02  | 1   | .96  | 6,188.00 | 23.00  | 142,324 |     |     |   |   |
| EST DATE: 2013/08/01 EXP DATE: 9999/01/01 |           |                 |           |              |       |     |     |      |          |        |         |     |     |   |   |
| 6001813                                   | 001189400 | 101-92-00-00000 | 211 0 PF  | JM J9722 AA  | 26    | 02  | 1   | .96  | 6,188.00 | 23.00  | 142,324 |     |     |   |   |
| EST DATE: 2013/08/01 EXP DATE: 9999/01/01 |           |                 |           |              |       |     |     |      |          |        |         |     |     |   |   |
| 6001814                                   | 001189410 | 101-92-00-00000 | 211 0 PF  | JUA J9721 AA | 17    | 02  | 1   | .96  | 3,990.00 | 23.00  | 91,770  |     |     |   |   |
| EST DATE: 2013/08/01 EXP DATE: 9999/01/01 |           |                 |           |              |       |     |     |      |          |        |         |     |     |   |   |
| 6001815                                   | 001189420 | 101-92-00-00000 | 211 0 PF  | JUA J9721 AA | 17    | 02  | 1   | .96  | 3,990.00 | 23.00  | 91,770  |     |     |   |   |
| EST DATE: 2013/08/01 EXP DATE: 9999/01/01 |           |                 |           |              |       |     |     |      |          |        |         |     |     |   |   |
| 6001816                                   | 001189430 | 101-92-00-00000 | 211 0 PF  | JUA J9721 AA | 17    | 02  | 1   | .96  | 3,990.00 | 23.00  | 91,770  |     |     |   |   |
| EST DATE: 2013/08/01 EXP DATE: 9999/01/01 |           |                 |           |              |       |     |     |      |          |        |         |     |     |   |   |
| 6001817                                   | 001189440 | 101-92-00-00000 | 211 0 PF  | JUA J9721 AA | 17    | 02  | 1   | .96  | 3,990.00 | 23.00  | 91,770  |     |     |   |   |
| EST DATE: 2013/08/01 EXP DATE: 9999/01/01 |           |                 |           |              |       |     |     |      |          |        |         |     |     |   |   |
| 6001818                                   | 001189450 | 101-92-00-00000 | 211 0 PF  | JUA J9721 AA | 17    | 02  | 1   | .96  | 3,990.00 | 23.00  | 91,770  |     |     |   |   |
| EST DATE: 2013/08/01 EXP DATE: 9999/01/01 |           |                 |           |              |       |     |     |      |          |        |         |     |     |   |   |
| 6001819                                   | 001189460 | 101-92-00-00000 | 211 0 PF  | JUA J9740 AA | 09    | 02  | 1   | .96  | 2,700.00 | 23.00  | 62,100  |     |     |   |   |
| EST DATE: 2013/08/01 EXP DATE: 9999/01/01 |           |                 |           |              |       |     |     |      |          |        |         |     |     |   |   |
| 6001820                                   | 001189470 | 101-92-00-00000 | 211 0 PF  | JM J9740 AA  | 09    | 02  | 1   | .96  | 2,700.00 | 23.00  | 62,100  |     |     |   |   |
| EST DATE: 2013/08/01 EXP DATE: 9999/01/01 |           |                 |           |              |       |     |     |      |          |        |         |     |     |   |   |
|   |           |                 | 211       |              |       |     | 9   | 8.64 |          | 207.00 | 867,698 |     |     |   |   |
|   |           |                 |           |              |       |     | 9   | 8.64 |          | 207.00 | 867,698 |     |     |   |   |



# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE  
 AGENCY: 19800 JUDICIAL DEPARTMENT FICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 102-00-00 207 Administration and C

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | RNG P | S<br>T POS<br>CNT | FTE | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | PF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------|-------------------|-----|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 6001793                                   | 001189180 | 102-90-01-00000 | 207 0 PF           | JM J9645 AA  | 20 02 | 1                 | .88 | 4,618.00       | 21.00  | 96,978    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |     |                |        |           |           |           |           |             |
| 6001794                                   | 001189190 | 102-90-01-00000 | 207 0 PF           | JM J9645 AA  | 20 02 | 1                 | .88 | 4,618.00       | 21.00  | 96,978    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |     |                |        |           |           |           |           |             |
| 6001795                                   | 001189200 | 102-90-01-00000 | 207 0 PF           | JM J9646 AA  | 23 02 | 1                 | .88 | 5,345.00       | 21.00  | 112,245   |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |     |                |        |           |           |           |           |             |
| 6001796                                   | 001189210 | 102-84-01-00000 | 207 0 PF           | JM J9684 AA  | 23 02 | 1                 | .88 | 5,345.00       | 21.00  | 112,245   |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |     |                |        |           |           |           |           |             |
| 6001797                                   | 001189220 | 102-84-01-00000 | 207 0 PF           | JM J9684 AA  | 23 02 | 1                 | .88 | 5,345.00       | 21.00  | 112,245   |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |     |                |        |           |           |           |           |             |
| 6001798                                   | 001189230 | 102-84-01-00000 | 207 0 PF           | JUA J9683 AA | 19 02 | 1                 | .88 | 4,399.00       | 21.00  | 92,379    |           |           |           |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |     |                |        |           |           |           |           |             |
|   |           |                 | 207                |              |       |                   | 6   | 5.28           | 126.00 | 623,070   |           |           |           |             |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE  
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 102-00-00 208 Administration and C

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | RNG P | S T POS CNT | FTE | BUDGET RATE | MOS   | GF SAL | OF SAL  | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------|-------------|-----|-------------|-------|--------|---------|--------|--------|-------|
| 6001802                                   | 001189270 | 102-82-01-00000 | 208 0 PP        | JM J9646 AA  | 23 02 |             | .00 | 5,345.00    | .00   |        |         |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |         |        |        |       |
| 6001803                                   | 001189300 | 102-82-01-00000 | 208 0 PF        | JUA J9740 AA | 09 02 | 1           | .88 | 2,700.00    | 21.00 | 56,700 |         |        |        |       |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |         |        |        |       |
| 6001804                                   | 001189310 | 102-82-01-00000 | 208 0 PF        | JUA J9740 AA | 09 02 | 1           | .88 | 2,700.00    | 21.00 | 56,700 |         |        |        |       |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |         |        |        |       |
| 6001805                                   | 001189320 | 102-82-01-00000 | 208 0 PF        | JUA J9740 AA | 09 02 | 1           | .75 | 2,700.00    | 18.00 | 48,600 |         |        |        |       |
| EST DATE: 2014/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |         |        |        |       |
| 6001806                                   | 001189330 | 102-82-01-00000 | 208 0 PF        | JUA J9740 AA | 09 02 | 1           | .75 | 2,700.00    | 18.00 | 48,600 |         |        |        |       |
| EST DATE: 2014/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |         |        |        |       |
| 6001807                                   | 001189340 | 102-82-01-00000 | 208 0 PF        | JUA J9740 AA | 09 02 | 1           | .50 | 2,700.00    | 12.00 | 32,400 |         |        |        |       |
| EST DATE: 2014/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |         |        |        |       |
| 6001808                                   | 001189350 | 102-82-01-00000 | 208 0 PF        | JUA J9740 AA | 09 02 | 1           | .50 | 2,700.00    | 12.00 | 32,400 |         |        |        |       |
| EST DATE: 2014/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |         |        |        |       |
| 6001809                                   | 001189360 | 102-82-01-00000 | 208 0 PF        | JUA J9739 AA | 07 02 | 1           | .88 | 2,451.00    | 21.00 | 51,471 |         |        |        |       |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |         |        |        |       |
| 6001810                                   | 001189370 | 102-82-01-00000 | 208 0 PF        | JUA J9739 AA | 07 02 | 1           | .75 | 2,451.00    | 18.00 | 44,118 |         |        |        |       |
| EST DATE: 2014/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |         |        |        |       |
| 6001811                                   | 001189380 | 102-82-01-00000 | 208 0 PF        | JUA J9739 AA | 07 02 | 1           | .50 | 2,451.00    | 12.00 | 29,412 |         |        |        |       |
| EST DATE: 2014/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |         |        |        |       |
| 6001831                                   | 001189290 | 102-82-01-00000 | 208 0 PF        | JM J9646 AA  | 23 02 | 1           | .75 | 5,345.00    | 18.00 | 96,210 |         |        |        |       |
| EST DATE: 2014/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |       |        |         |        |        |       |
|   |           |                 | 208             |              |       |             | 10  | 7.14        |       | 171.00 | 496,611 |        |        |       |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE  
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 102-00-00 209 Administration and C

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | RNG P | S<br>T POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | PF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------|-------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 6001799                                   | 001189240 | 102-83-02-00000 | 209 0 PF           | JM J9719 AA  | 26 02 | 1                 | .88   | 6,188.00       | 21.00  |           |           |           | 129,948   |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |       |                |        |           |           |           |           |             |
| 6001800                                   | 001189250 | 102-83-02-00000 | 209 0 PF           | JM J9632 AA  | 12 02 | 1                 | .88   | 3,124.00       | 21.00  |           |           |           | 65,604    |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |       |                |        |           |           |           |           |             |
| 6001801                                   | 001189260 | 102-83-02-00000 | 209 0 PF           | JUA J9645 AA | 20 02 | 1                 | .88   | 4,618.00       | 21.00  |           |           |           | 96,978    |             |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |       |                |        |           |           |           |           |             |
|   |           |                 |                    |              |       | 3                 | 2.64  |                | 63.00  |           |           |           | 292,530   |             |
|   |           |                 |                    |              |       | 22                | 17.70 |                | 423.00 |           |           |           | 1,733,679 |             |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 14  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE  
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 400-00-00 050 State Court Faciliti

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | RNG P | S T POS CNT | FTE   | BUDGET RATE | MOS    | GF SAL  | OF SAL   | FF SAL | LF SAL  | T R K    |
|---|-----------|-----------------|-----------------|--------------|-------|-------------|-------|-------------|--------|---------|----------|--------|---------|----------|
| 6000796                                   | 000977300 | 400-01-00-00000 | 050 0 PF        | JM J9715 AA  | 23 11 | 1-          | 1.00- | 8,296.00    | 24.00- |         | 199,104- |        |         |          |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |       |             |        |         |          |        |         |          |
| 6000796                                   | 000977300 | 400-01-00-00000 | 050 0 PF        | JM J9715 AA  | 23 11 | 1           | 1.00  | 8,296.00    | 24.00  | 199,104 |          |        |         |          |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |       |             |        |         |          |        |         |          |
| 6001035                                   | 001009540 | 400-01-00-00000 | 050 0 PF        | JUA J9645 AA | 20 03 | 1-          | 1.00- | 4,849.00    | 24.00- |         | 116,376- |        |         |          |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |       |             |        |         |          |        |         |          |
| 6001035                                   | 001009540 | 400-01-00-00000 | 050 0 PF        | JUA J9645 AA | 20 03 | 1           | 1.00  | 4,849.00    | 24.00  | 116,376 |          |        |         |          |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |       |             |        |         |          |        |         |          |
| 6001038                                   | 001009810 | 400-01-00-00000 | 050 0 PF        | JUA J9632 AA | 12 04 | 1-          | 1.00- | 3,447.00    | 24.00- |         | 82,728-  |        |         |          |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |       |             |        |         |          |        |         |          |
| 6001038                                   | 001009810 | 400-01-00-00000 | 050 0 PF        | JUA J9632 AA | 12 04 | 1           | 1.00  | 3,447.00    | 24.00  | 82,728  |          |        |         |          |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |       |             |        |         |          |        |         |          |
| 6001251                                   | 001057310 | 400-01-00-00000 | 050 0 PF        | JM J9645 AA  | 20 02 | 1-          | 1.00- | 4,618.00    | 24.00- |         | 110,832- |        |         |          |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |       |             |        |         |          |        |         |          |
| 6001251                                   | 001057310 | 400-01-00-00000 | 050 0 PF        | JM J9645 AA  | 20 02 | 1           | 1.00  | 4,618.00    | 24.00  | 110,832 |          |        |         |          |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |       |             |        |         |          |        |         |          |
|   |           |                 |                 |              |       |             | 050   |             |        | .00     |          | .00    | 509,040 | 509,040- |
|   |           |                 |                 |              |       |             |       |             |        | .00     |          | .00    | 509,040 | 509,040- |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE  
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 500-00-00 202 eCourt Program

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP  | RNG P | S T POS CNT | FTE  | BUDGET RATE | MOS   | GF SAL | OF SAL  | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|-------------|-------|-------------|------|-------------|-------|--------|---------|--------|--------|-------|
| 8990088                                   | 001189480 | 500-13-00-00000 | 202 0 LF        | JM J9698 AA | 26 11 | 1           | .50  | 9,601.00    | 12.00 |        | 115,212 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2014/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990089                                   | 001189490 | 500-13-00-00000 | 202 0 LF        | JM J9698 AA | 26 11 | 1           | 1.00 | 9,601.00    | 24.00 |        | 230,424 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990090                                   | 001189510 | 500-13-00-00000 | 202 0 LF        | JM J9683 AA | 19 07 | 1           | 1.00 | 5,615.00    | 24.00 |        | 134,760 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990091                                   | 001189520 | 500-13-00-00000 | 202 0 LF        | JM J9674 AA | 09 10 | 1           | 1.00 | 3,990.00    | 24.00 |        | 95,760  |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990092                                   | 001189530 | 500-13-00-00000 | 202 0 LF        | JM J9674 AA | 09 08 | 1           | 1.00 | 3,623.00    | 24.00 |        | 86,952  |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990093                                   | 001189540 | 500-13-00-00000 | 202 0 LF        | JM J9684 AA | 23 10 | 1           | 1.00 | 7,903.00    | 24.00 |        | 189,672 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990094                                   | 001189550 | 500-13-00-00000 | 202 0 LF        | JM J9644 AA | 16 04 | 1           | 1.00 | 4,189.00    | 24.00 |        | 100,536 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990095                                   | 001189560 | 500-26-00-00000 | 202 0 LF        | JM J9683 AA | 19 06 | 1           | 1.00 | 5,345.00    | 24.00 |        | 128,280 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990096                                   | 001189570 | 500-13-00-00000 | 202 0 LF        | JM J9684 AA | 23 03 | 1           | 1.00 | 5,615.00    | 24.00 |        | 134,760 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990097                                   | 001189580 | 500-13-00-00000 | 202 0 LF        | JM J9684 AA | 23 08 | 1           | 1.00 | 7,165.00    | 24.00 |        | 171,960 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990098                                   | 001189590 | 500-11-00-00000 | 202 0 LF        | JM J9646 AA | 23 04 | 1           | 1.00 | 5,897.00    | 24.00 |        | 141,528 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990099                                   | 001189600 | 500-11-00-00000 | 202 0 LF        | JM J9674 AA | 09 04 | 1           | 1.00 | 2,976.00    | 24.00 |        | 71,424  |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990100                                   | 001189610 | 500-11-00-00000 | 202 0 LF        | JM J9645 AA | 20 09 | 1           | 1.00 | 6,498.00    | 24.00 |        | 155,952 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990101                                   | 001189620 | 500-11-00-00000 | 202 0 LF        | JM J9645 AA | 20 02 | 1           | 1.00 | 4,618.00    | 24.00 |        | 110,832 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990102                                   | 001189630 | 500-11-00-00000 | 202 0 LF        | JM J9645 AA | 20 02 | 1           | 1.00 | 4,618.00    | 24.00 |        | 110,832 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990103                                   | 001189640 | 500-11-00-00000 | 202 0 LF        | JM J9645 AA | 20 02 | 1           | 1.00 | 4,618.00    | 24.00 |        | 110,832 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE  
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 500-00-00 202 eCourt Program

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP  | RNG P | S T POS CNT | FTE  | BUDGET RATE | MOS   | GF SAL | OF SAL  | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|-------------|-------|-------------|------|-------------|-------|--------|---------|--------|--------|-------|
| 8990104                                   | 001189650 | 500-11-00-00000 | 202 0 LF        | JM J9645 AA | 20 02 | 1           | 1.00 | 4,618.00    | 24.00 |        | 110,832 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990105                                   | 001189660 | 500-11-00-00000 | 202 0 LF        | JM J9643 AA | 13 03 | 1           | 1.00 | 3,447.00    | 24.00 |        | 82,728  |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990106                                   | 001189670 | 500-11-00-00000 | 202 0 LF        | JM J9645 AA | 20 06 | 1           | 1.00 | 5,615.00    | 24.00 |        | 134,760 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990107                                   | 001189680 | 500-11-00-00000 | 202 0 LF        | JM J9645 AA | 20 06 | 1           | 1.00 | 5,615.00    | 24.00 |        | 134,760 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990108                                   | 001189690 | 500-11-00-00000 | 202 0 LF        | JM J9712 AA | 18 03 | 1           | 1.00 | 4,399.00    | 24.00 |        | 105,576 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990109                                   | 001189710 | 500-11-00-00000 | 202 0 LF        | JM J9645 AA | 20 02 | 1           | 1.00 | 4,618.00    | 24.00 |        | 110,832 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990110                                   | 001189720 | 500-12-00-00000 | 202 0 LP        | JM J9555 AA | 23 06 | 1           | .50  | 6,498.00    | 12.00 |        | 77,976  |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990111                                   | 001189730 | 500-15-00-00000 | 202 0 LF        | JM J9715 AA | 23 02 | 1           | 1.00 | 5,345.00    | 24.00 |        | 128,280 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990112                                   | 001189740 | 500-03-00-00000 | 202 0 LF        | JM J9684 AA | 23 02 | 1           | .50  | 5,345.00    | 12.00 |        | 64,140  |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2014/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990113                                   | 001189750 | 500-22-00-00000 | 202 0 LF        | JM J9684 AA | 23 02 | 1           | 1.00 | 5,345.00    | 24.00 |        | 128,280 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990114                                   | 001189760 | 500-23-00-00000 | 202 0 LF        | JM J9698 AA | 26 11 | 1           | 1.00 | 9,601.00    | 24.00 |        | 230,424 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990115                                   | 001189770 | 500-23-00-00000 | 202 0 LF        | JM J9684 AA | 23 11 | 1           | 1.00 | 8,296.00    | 24.00 |        | 199,104 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990116                                   | 001189780 | 500-25-00-00000 | 202 0 LF        | JM J9684 AA | 23 05 | 1           | 1.00 | 6,188.00    | 24.00 |        | 148,512 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990117                                   | 001189790 | 500-25-00-00000 | 202 0 LP        | JM J9683 AA | 19 09 | 1           | .50  | 6,188.00    | 12.00 |        | 74,256  |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990118                                   | 001189800 | 500-16-00-00000 | 202 0 LF        | JM J9684 AA | 23 09 | 1           | 1.00 | 7,525.00    | 24.00 |        | 180,600 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 8990119                                   | 001189810 | 500-26-00-00000 | 202 0 LF        | JM J9684 AA | 23 11 | 1           | 1.00 | 8,296.00    | 24.00 |        | 199,104 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |

# SPECIAL REPORTS

11/15/12 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1:  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE  
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 500-00-00 202 eCourt Program

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP  | RNG P | S T POS CNT | FTE    | BUDGET RATE | MOS     | GF SAL    | OF SAL    | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|-------------|-------|-------------|--------|-------------|---------|-----------|-----------|--------|--------|-------|
| 8990120                                   | 001189820 | 500-26-00-00000 | 202 0 LF        | JM J9684 AA | 23 03 | 1           | 1.00   | 5,615.00    | 24.00   |           | 134,760   |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |        |             |         |           |           |        |        |       |
| 8990121                                   | 001189830 | 500-26-00-00000 | 202 0 LF        | JM J9683 AA | 19 03 | 1           | 1.00   | 4,618.00    | 24.00   |           | 110,832   |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |        |             |         |           |           |        |        |       |
| 8990122                                   | 001189840 | 500-26-00-00000 | 202 0 LF        | JM J9684 AA | 23 02 | 1           | 1.00   | 5,345.00    | 24.00   |           | 128,280   |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |        |             |         |           |           |        |        |       |
| 8990123                                   | 001189850 | 500-26-00-00000 | 202 0 LF        | JM J9683 AA | 19 11 | 1           | 1.00   | 6,824.00    | 24.00   |           | 163,776   |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |        |             |         |           |           |        |        |       |
| 8990124                                   | 001189860 | 500-28-00-00000 | 202 0 LF        | JM J9645 AA | 20 04 | 1           | 1.00   | 5,092.00    | 24.00   |           | 122,208   |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |        |             |         |           |           |        |        |       |
| 8990125                                   | 001207710 | 500-13-00-00000 | 202 0 LF        | JM J9683 AA | 19 07 | 1           | 1.00   | 5,615.00    | 24.00   |           | 134,760   |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |        |             |         |           |           |        |        |       |
| 8990126                                   | 001207720 | 500-13-00-00000 | 202 0 LF        | JM J9698 AA | 26 07 | 1           | .96    | 7,903.00    | 23.00   |           | 181,769   |        |        |       |
| EST DATE: 2013/08/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |        |             |         |           |           |        |        |       |
| 8990127                                   | 001207730 | 500-23-00-00000 | 202 0 LF        | JM J9683 AA | 19 05 | 1           | 1.00   | 5,092.00    | 24.00   |           | 122,208   |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 2015/06/30 |           |                 |                 |             |       |             |        |             |         |           |           |        |        |       |
| 202                                       |           |                 |                 |             |       | 40          | 37.96  |             | 911.00  |           | 5,298,473 |        |        |       |
| 40  |           |                 |                 |             |       | 37.96       |        | 911.00      |         | 5,298,473 |           |        |        |       |
| 170                                       |           |                 |                 |             |       |             | 143.84 |             | 3440.96 | 8,425,800 | 5,349,525 |        |        |       |

