

SPECIAL REPORTS

Citizen Review Board 2015 Annual Report



2015 ANNUAL REPORT CITIZEN REVIEW BOARD *Oregon's Foster Care Review Program*



*Every Day Counts...
in the life of a child in foster care.*

MESSAGE FROM THE DIRECTOR



Leola McKenzie

The recent high-profile cases of abuse in foster care have made clear that we need to better protect our children. First and foremost, children must be protected from abuse and neglect, and we cannot accept a system unable to do this for the children in its own care.

Child welfare, courts, attorneys, advocates and other system partners across the state are examining how this could happen on their watch, and making changes to prevent it from happening again. CRB must do the same.

Last October, I sat in a room for two days with all CRB staff and 20 volunteer board members from 17 different counties to identify priorities for the program over the next five years. It was inspiring to spend time with so many people whose passion for child advocacy matched my own, and I am proud of the 5-year strategic plan for CRB that resulted from our efforts. In that plan, CRB will develop performance measures and a system of continuous quality improvement to track how well the program is operating as well as its impact on larger system objectives. It will ensure boards are coordinated with their local juvenile court and that every child in foster care receives at least one CRB review annually. The entire plan is posted to the CRB [website](#) and I encourage all to read it.

As I look forward to the work we will do in the coming years, I want to also acknowledge the accomplishments of this past year. We implemented a series of online training modules that allow volunteers to complete 4 of the 16 hours of required orientation training in the comfort of their own home. We conducted a statewide assessment of visitation between children in foster care and their parents, implemented a new finding to be made during CRB reviews that addresses the well-being of older children who will likely remain in the system until they age out, and created specialized boards in some counties to review these children. We coordinated the activities of Oregon's three Child Abuse Prevention and Treatment Act (CAPTA) panels in assessing local child welfare practices and making recommendations for systemic improvements, hosted two conferences, and finally, configured the computer system that will replace our aging one. It was a busy year!

2015 also marked CRB's 30th anniversary, and I feel a deep sense of pride when I reflect on our program's contributions in shaping public policy and actively promoting conditions to ensure that every child lives in a safe, secure, healthy, and permanent home, preserving families whenever possible. I thank all of the people who have been part of this journey these last three decades.

There have been profound improvements in how our state serves its families in crisis, but of course, there is still work to be done. I am grateful for the committed people I will be joining in this important work.

Sincerely,

Leola L. McKenzie

Director of Juvenile and Family Court Programs Division
Oregon Judicial Department



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WHO WE ARE

The Citizen Review Board (CRB) is a program within the Oregon Judicial Department that reviews the cases of children in foster care. The reviews are conducted by boards made up of volunteers from the community who are appointed by the Chief Justice of the Oregon Supreme Court. Currently, there are 58 boards in 33 of Oregon's 36 counties and approximately 300 volunteers serving on them statewide. Each board can have up to five members and two alternate members.

Transparency and Public Oversight

CRB was established by the Oregon Legislature in 1985 in response to passage of the federal Adoption Assistance and Child Welfare Act of 1980. This law clarified expectations for state child welfare agencies regarding keeping children out of foster care and permanency planning for those in foster care. The law set numerous requirements for states to remain eligible for federal reimbursement of certain foster care related expenses including a requirement that the case of every child in foster care have a periodic review at least every six months.

States have flexibility on who can conduct these reviews. Some, like New York and Nevada, have judges do them. Others, like Massachusetts and Colorado, have internal reviews conducted by the child welfare agency. Oregon, like South Carolina, Arizona, and Delaware, has a citizen review process.

There are obvious advantages to a process involving citizen volunteers. They are independent, bring diverse backgrounds to the table, and usually have more time to devote to reviews. They offer a unique, common sense perspective to foster care cases, and a review environment that is typically less formal than a court hearing, often resulting in more meaningful participation from youth, parents, and foster parents. Citizens bring transparency and public oversight to a system that is largely closed due to the confidential nature of the cases, and helps ensure that system does not stray from the values it was established to uphold.

In Oregon, CRB and the courts share responsibility for conducting periodic reviews. CRB typically conducts the first and second reviews (at 6 and 12 months respectively), the court conducts a permanency

hearing at 14 months that also qualifies as a periodic review, and then the CRB and court alternate every six months thereafter until the child leaves foster care.



Marion County Citizen Review Board 5

Our Reviews

Most boards meet monthly and can review up to 10 cases in a day. Prior to reviews, board members have access to case material in order to familiarize themselves with the families. Legal parents or guardians, foster parents, youth age 14 years or older, attorneys for parents and children, court appointed special advocates, and child welfare workers are invited to each review. Additionally, other interested parties such as service providers, grandparents, and other extended family may be invited.

During reviews, board members answer a series of questions, called findings, that determine whether the state has provided sufficient services to the family, how the parents are doing in those services, and what type of goal is most appropriate for the child (reunification with a parent, adoption, etc.). Before making each finding, board members direct questions to those present to fill in any gaps in information from the case material and gain insight into different perspectives that may exist on what has occurred in a case. The board's findings and any recommendations are compiled into a report and sent to the juvenile court, child welfare agency, those who attended the review, and any legal party not able to attend.

Our Volunteers

Volunteer citizen review board members have a role that is more challenging than most volunteer experiences. In addition to understanding the complex legal issues related to child protection, they must learn the intricate social and clinical considerations that determine what is in the child's best interest.

In 2015, 335 board members collectively donated 31,093 hours of service to the state preparing for and conducting 3,482 reviews of children in foster care. This is a cost benefit to the state of \$1,007,875. Additionally, during 2015, these citizen volunteers completed 4,445 hours of continuing education on topics important to the cases they review.

CRB is committed to ensuring its reviews are fair and sensitive to the diversity within a community. Oregon law directs the program to recruit board members from groups with special knowledge or interest in foster care and, as far as practicable, that they be representative of the various socioeconomic and ethnic groups of the area served. CRB is making special efforts to increase the diversity of its boards. As of February 2016:

- 24% of boards had a member who is a person of color,

- 34% had a member 35 years of age or younger,
- 38% had a member who reported earning less than \$35,000 annually,
- 67% had a member with a background in education, 40% in health care, 29% in law, and 17% in social work.

Over the next two years, CRB will focus board member recruitment on groups that are underrepresented on boards and provide diversity training to all staff and volunteers to ensure they have the tools to both recognize and mitigate the effects of bias.

Our Staff

CRB has 24 full-time and part-time employees. Thirteen are Field Managers responsible for coordinating local boards, staffing reviews, preparing the boards' findings and recommendations reports, and representing the CRB on local child welfare improvement workgroups. The remaining employees include seven clerical staff, a volunteer coordinator, the assistant director, and director. Most staff work out of two main offices located in Salem and Portland. Eight staff work out of courthouses located in Eugene, Hillsboro, Klamath Falls, Medford, Pendleton, and Coquille.



Picture of CRB staff on July 29, 2015. Standing: (from left) Nadine Pressley, David Smith, Rakeem Washington, John Nichols, Steven Lindeman, Megan Carsley, Amy Church, Molly Johnson, Leola McKenzie, Tiffany Lamberth, Robin de Alicante, Suzanne Callahan, Tina Qualls, Sandy Berger, Laurie Judd, and Christina Jagernauth. Sitting: (from left) Kendra Bentz, Walt Gullett, Kevin Coulson, Tina Ellenwood, Craig Coleman, Rebecca Regello, and Amy Benedum. Not pictured: Sam Tazumal and Lisa Romano.

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WHO ARE THE CHILDREN THE CRB REVIEWS?

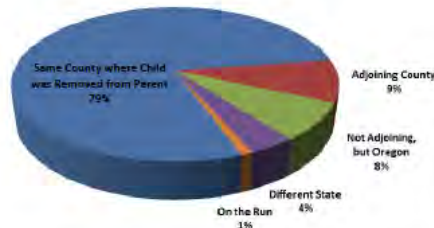
Unless otherwise noted, this report provides information about the children whose cases were reviewed by the CRB in calendar year 2015. It is important to remember that CRB does not begin reviewing a case until the child has been in foster care for six months, so children who exit care before then are not included in the data. Additionally, CRB does not review in-home cases where children remain in the physical custody of a parent while the state provides services to the family. Therefore, CRB has a unique perspective on the foster care system because it reviews only the children and families with the very highest needs.

| | Children Reviewed by CRB |
|------------------------|--------------------------|
| Age | |
| Under 5 Years | 24% |
| 5 – 9 Years | 29% |
| 10 – 14 Years | 23% |
| 15 – 18 Years | 21% |
| 19 – 21 Years | 3% |
| Race/Ethnicity | |
| African American | 4% |
| Asian/Pacific Islander | 2% |
| Caucasian | 74% |
| Hispanic | 13% |
| Native American | 6% |

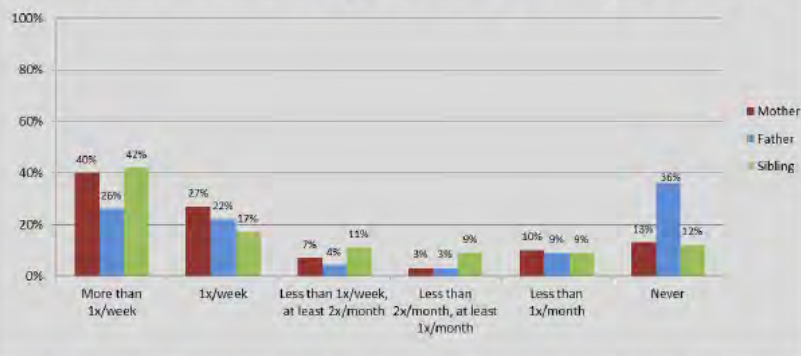
Length of Time in Foster Care at Time of CRB Review



County of Placement



Frequency of Visits with Parents and Siblings for Children with a Permanency Goal of Reunification*



*Data collected from CRB's parent/child visitation assessment (see pg. 9). Cases where a person does not exist or is unknown, deceased, whereabouts unknown, rights terminated, or contact is not in the child's best interest are excluded.

2015 AT A GLANCE

Milestones

Our 30-Year Anniversary!

In the mid-1980s, a high-powered corporate attorney turned rural Trappist monk named Father Paschal Phillips set out to bring citizen review of the foster care system to Oregon. Inspired by states like South Carolina, which reduced their number of children in foster care by 18% within a year-and-a-half of implementing citizen review, Father Phillips and 20 other child advocates formed the Committee for Oregon Families that proposed and lobbied for passage of legislation creating the CRB in 1985.

By 1993, the program had established citizen review boards in almost every county in the state and was conducting approximately 10,000 reviews of children in foster care each year. Those early boards and the professional staff who supported them played a significant role in shaping child welfare policies and laws that ensured the state had a specific identified goal for each family it served; there was an early case planning meeting that included the child's entire family network; and that parents were provided written service agreements with concrete actions expected of both the parents and the state.

Today, CRB continues to be an important check and balance to a system that sometimes must break apart families to protect children. At each review, they assess whether the child welfare agency is complying with policies and laws that are critically important to the safety, permanency, and well-being of children in foster care. For example, they look whether caseworkers are visiting children in the foster home to ensure the home is safe, whether visitation plans between parents and children are updated to promote the attachment necessary for successful reunification, and whether children set to age out of the foster system have plans in place to navigate the sometimes tricky waters of independent adulthood.

Since its inception, CRB has conducted more than 200,000 reviews of children in foster care and

educated thousands of citizen volunteers on the inner-workings of the child welfare system. It has been involved in the development of almost every state child welfare policy created and legislation passed since 1985, and continues to provide citizens a platform from which to improve how their community serves its most vulnerable children and families. Many thanks are owed to the volunteers, staff, community partners, and other supporters who have made this program possible.



From left: AARP Oregon representative Susan Turley, Multnomah County Citizen Review Board member Jean Cauthorn, and Secretary of State Jeanne Atkins

Governor's Volunteer Award

In 2015, Multnomah County board member Jean Cauthorn was awarded the Governor's Volunteer Award for Lifetime Achievement. Ms. Cauthorn is among the longest serving citizen review board members in the program and one of the few there at the very beginning who continues to remain involved.

As a member of the Committee for Oregon Families, she lobbied for passage of the legislation establishing CRB and, in July 1986, sat on the board that conducted the very first CRB review. In the mid-1990s, she was part of a project to make CRB reviews more consistent across Multnomah County's 20 boards. And beginning in 1998, she served for 11 years on CRB's State Advisory Council, part of that time as its vice-chairwoman.

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Ms. Cauthorn's dedication and bold personality set her apart from other volunteers. Her stories of past victories and heartaches serve as reminders of the passion for child advocacy that created citizen review in our state and the powerful impact one can have just by never leaving and never giving up.

Education

Annual CRB Conference

CRB held its annual *Every Day Counts...* conference at the Salem Convention Center on April 17-18, 2015. Over 225 volunteer board members and community partners were in attendance. The conference offered workshops on a variety of topics including parenting time; trauma informed reviews; the protection of immigrant children; understanding the needs of homosexual, bisexual, and transgendered youth; child assessments; aging out of foster care; and new case law and legislation.

The keynote speaker was Laura Porter, director of ACE (Adverse Childhood Experiences) Partnerships for Comprehensive Health Education Foundation. Ms. Porter explained the long-term effects of adverse childhood experiences on health and provided strategies for moderating those effects to promote resilience, prevent problems across the life course, and build the capacity of self-healing communities.

The CRB Discovery Café offered an innovative approach to creating informal conversations on 21 different topics including permanency, engaging parents, the Independent Living Program, adoption, and many others. Each table had a facilitator for a different topic and conference attendees could sit at any table that interested them during two rounds of twenty-minute conversations.

As in past years, there was a basket raffle to support Camp to Belong NW, a summer camp that reunites siblings separated by foster care. The raffle raised \$2,731, enough to send five children to camp.



Basket raffle at 2015 *Every Day Counts...* conference

Volunteer Orientation Update

Before a prospective volunteer can be recommended for appointment to a local citizen review board, they must be interviewed, pass a criminal background check, observe a day of CRB reviews, observe juvenile court proceedings, pass a reference check, and finally, complete 16 hours of orientation training. This orientation training introduces prospective volunteers to federal and state laws affecting children in foster care, the purpose of CRB, and how to prepare for and conduct reviews. The orientation training also includes an opportunity for attendees to practice what they learn in a series of mock reviews.

Traditionally, all 16 hours of orientation training were completed in person over two days. While feedback on the training was always positive, CRB staff consistently heard from attendees that the days were very long, particularly when coupled with lengthy travel time. In February 2015, CRB implemented a series of online training modules that enabled prospective volunteers to complete 4 of the 16 hours of required orientation training at their own pace, in the comfort of their own homes. Response to the modules has been overwhelmingly positive. Prospective volunteers report feeling more prepared going into the in-person portion of the orientation training, which is now more focused on mock reviews and applying the skills they have learned.

When news broke in September 2015 of abuses in Oregon foster placements, CRB took a hard look at

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how safety of children in care is assessed during reviews. The orientation training curriculum was updated with more time devoted to the three legal findings made during reviews that deal with safety. Additionally, all board members are now taught to ask qualitative follow-up questions about the caseworker's in-person contacts with the child in the foster home, such as "Tell us what you saw in the foster home." "What did the child's room look like?" and "What did you observe in the interactions between the child and foster parent?" And, board members are encouraged to verify what they hear with others present at the review.

Also in 2015, CRB resumed conducting a session at the Child Welfare Core Training for new caseworkers. During this hour-long session, a CRB trainer explains the purpose of CRB reviews, the legal findings that are made, what questions boards tend to ask during reviews, and what information caseworkers can include in the case plan to assist the board.

Implementation of New Legislation

In September 2014, President Obama signed House Resolution (HR) 4980, the Preventing Sex Trafficking and Strengthening Families Act, into law; and in May 2015, the Oregon Legislature passed House Bill (HB) 2908 incorporating its provisions into state law.

Among the many new requirements were a number to increase permanency for youth in foster care. Those included making the permanency plan of Another Planned Permanent Living Arrangement unavailable to youth under 16; giving foster youth age 14 or older authority to participate in case and transition planning and to select 2 members of the planning team; and a requirement that the child welfare agency include in the case plan documentation describing the rights of the child and an acknowledgement that the rights were explained to the child in an age-appropriate manner.

Another important piece of HR 4980 and HB 2908 was about creating normalcy for youth in foster care. Just like any teenager, foster youth must have age-appropriate freedom and responsibility to practice the skills needed for independent adulthood. This

includes spending the night at a friend's house, taking a school trip, participating in extracurricular activities, and maybe even taking an after-school job.

On October 1, 2015, citizen review boards across the state began making a new required finding during reviews for children age 16 years or older with a permanency plan of Another Planned Permanent Living Arrangement. The new finding asked boards to determine whether DHS has taken appropriate steps to ensure that the child is participating in age and developmentally appropriate activities, and that the foster provider is following a "reasonable and prudent parent standard." This standard puts similar expectations on foster parents that all parents have to ensure their child is engaged in typical childhood activities, and gives the foster parent enough decision-making discretion to do so.

To educate board members on the new laws and finding, CRB created two technical assistance guides and offered training at the local level and during the annual CRB conference. Additionally, CRB staff were part of the teams tasked with updating child welfare agency policies to comply with the new requirements.

Innovation

A Specialized Board for Foster Youth

In January 2015, CRB implemented a specialized board in Marion County responsible for reviewing all of the county's foster cases involving youth age 15 years or older. Board members experienced in working with teenagers outside of CRB and those highly skilled in interacting with teenagers were recruited to the board. They were provided special training on the risks and challenges foster youth experience, child welfare policies, the Independent Living Program, and questions to ask during reviews to ensure youth are prepared for independence.

The specialized board has reviewed over 90 cases. Through those reviews, the board has become acutely aware that there are not enough programs in the state to meet the specific needs of some youth.

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There are far too many youth on waiting lists for programs that only partially meet these needs, which leads to a cycle of 'disrupted' placements.

Lincoln County has also created a specialized board for foster youth and, in the coming years, CRB intends to implement additional specialized boards in other counties.

A New Computer System

Approximately 15 years ago, the Judicial Department built a state of the art case management system for CRB that integrated data from both the Department of Human Services (DHS) and all state circuit courts. The system was named the Juvenile OJIN Integrated Network (JOIN) and was among the first of its kind in the nation. JOIN served CRB well for many years, but problems with the integrations started to develop when both DHS and the courts transitioned to new computer systems. This coupled with a need to decommission the dated server on which JOIN exists led to a decision to replace JOIN entirely.

The Judicial Department selected Tyler Technologies' Odyssey commercial case management software to replace JOIN because it is the same system used by the courts, has all of JOIN's core functionality, and includes standard features that will enhance CRB business processes. In 2015, CRB and other Judicial Department staff met with representatives from Tyler Technologies for five two-day configuration workshops to customize the system. A team of CRB staff also spent over two months testing the system and offering technical assistance to project management staff within the Judicial Department's Office of Education, Training and Outreach in the development of a plan to integrate DHS data.

CRB anticipates the integration of DHS data to be done in the spring of 2016, at which time designated staff will test it for bugs and train all other CRB staff to use Odyssey. The system is expected to be fully operational on or before July 31, 2016.

5-Year Strategic Planning

In July 2015, all CRB staff and the CRB Advisory Committee participated in an analysis of the

program's strengths, weaknesses, opportunities, and threats to assess the current environment in preparation for a 5-year strategic planning effort.

Three months later, all CRB staff and 20 volunteer board members from 17 different counties met in Salem for a two-day planning workshop to identify program priorities for the next five years. Because CRB is part of the Judicial Department, a conscious effort was made to align CRB priorities with the Department's five long-term goals of

- **Access** - Increase Public Access to Justice;
- **Trust and Confidence** - Promote Public Trust and Confidence;
- **Dispute Resolution** - Provide Quality and Timely Dispute Resolution;
- **Partnerships** - Engage Actively with Justice System Participants and Community; and
- **Administration** - Advance Best Practices in Judicial Administration.



CRB 5-Year Strategic Planning Workshop in Salem

The 5-Year Strategic Plan is available on the [CRB website](#). In March 2016, CRB will form workgroups of staff and volunteer board members to implement the plan's goals, strategies, and action items.

Thank you to everyone who made it to Salem for the two-day workshop. The plan is ambitious and inspiring. We can't wait to get started!

Advocacy

Parent/Child Visitation

For children in foster care, visits with parents, siblings and other family members preserve attachments and reduce anxiety about the foster placement. Frequent and quality visits between children and parents are also one of the best predictors of successful and lasting reunification.

In the 2013-14 fiscal year, the Child Abuse Prevention and Treatment Act (CAPTA) panel in Lane County conducted an extensive review of local visitation practices and found that initial Visit and Contact Plans were often not being reviewed and updated as required by child welfare policies. The panel requested that the effectiveness of visitation policy implementation statewide be explored.

CRB created a statewide survey to assess visitation practices. The survey was designed to collect information on how often visits occur between a child and his or her parents and siblings, whether the child welfare agency is making concerted efforts to ensure the frequency and quality of visits are sufficient to maintain or promote the continuity of the relationship, if visitation plans are being reviewed with parents according to DHS policies, and whether the board believes the current visitation plan needs to be updated given the circumstances of the case.

From November 1, 2014 through April 30, 2015, boards completed the survey for every child reviewed with a plan of reunification with a parent. Data was collected on 1,316 children from 33 counties. With a few exceptions, results showed that around a quarter of children visited their parents and siblings at least once per week and around 40% had multiple visits per week (see page 4 for exact percentages). Additionally, boards felt the agency made concerted efforts to ensure the frequency and quality of visits was sufficient in the vast majority of cases.

With that said, there were three areas that stood out as needing improvement. First, less than half of children under the age of five, when attachment is

most crucial and frequent visitation most needed, are visiting their mother more than once per week. Only about a third are visiting their father more than once per week. Second, 36% of the children had never visited with their father despite the father's whereabouts being known and there being no determination that contact is not in the child's best interest. Third, 30% of the children visited their siblings only once per month or less.

The visitation study was completed in July 2015 and the final report is available on the [CRB website](#).

CAPTA Panels

In 1996, an amendment to the federal Child Abuse and Prevention Treatment Act (CAPTA) mandated that every state establish at least three Citizen Review Panels tasked with reviewing local child welfare practices and making recommendations for systemic improvements. CRB has been coordinating Oregon's three panels since 2009.

Each year, CRB selects three counties to host a panel and invites local citizen review board members, child welfare managers, attorneys, court appointed special advocates, foster parents, and other community partners to serve on the panels. For the 2015-16 fiscal year, CRB established panels in Douglas, Lane, and Multnomah counties.

The panels met on July 2015 at the Valley River Inn in Eugene for a kickoff session to select an area of interest. For the first time since CRB took over administration of the panels, all three panels individually selected the same topic - how to better recruit, support and retain foster parents.

In the months that followed, each panel researched the issue locally. Douglas County examined relevant county, state, and national foster parent data; and heard presentations from various child welfare staff and an experienced foster parent. Lane County reviewed related child welfare policies and practices, obtained statistics about the number and types of foster placements in the county, researched successful practices in other states, heard from child welfare staff, surveyed local foster parents, and held two foster parent focus groups. Multnomah County

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conducted a survey of foster parents and researched local supports offered to foster parents through the child welfare agency and foster parent association.

The panels will hold public forums in March and April 2016 to present their findings and draft recommendations to the community for comment. The final report will be posted to the CRB website and submitted to the state child welfare agency in May 2016. The agency is required to respond to the report and include it in their federal reporting.

Hosting the National CRP Conference

Each year, states receiving federal CAPTA funds hold a conference to exchange ideas and concerns, learn from each other about citizen review panel processes and best practices, and to gain a national perspective on the status of child welfare. Oregon had the honor of hosting the 2015 National Citizen Review Panel Conference May 18-20, 2015 at the Benson Hotel in downtown Portland.

The conference theme was "People, Programs & Performance: Piecing Together Successful Citizen Review Panels." Attendees heard from national

speakers on collaboration across systems and increasing diversity in public processes; and attended workshops on a variety of topics including permanency for children placed out of state, parent mentors, Native American culture, and many others.

Approximately 125 citizen review panel members from 30 different states, including Oregon, were represented at the conference.

Foster Parent Focus Groups in Lane County

The Lane County CAPTA Panel heard from a total of 24 foster parents during their two focus groups held in December 2015 and January 2016. Several important themes were identified:

- **Respect** – Foster parents feel disrespected because they are not part of service planning teams.
- **Respite** – Foster parents would like the child welfare agency or another organization to maintain a list or cultivate a network of qualified respite providers.
- **Mentors** – Some foster parents would like a mentor to help them understand the complexities of the system, especially when they first become foster parents.
- **Support Groups** – Lane County has an active foster parent association that provides support to foster parents. However, the association does not receive any funding and it is often difficult to provide child care during monthly support group meetings.
- **Grief** – Foster parents do not feel adequately supported during the grief process after a child leaves their home.

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CRB STATEWIDE STATISTICS 2015 CALENDAR YEAR

| COUNTY | CRB REVIEWS | CHILDREN REVIEWED* | INTERESTED PARTIES IN ATTENDANCE | BOARD DAYS | AVERAGE MINUTES PER CRB REVIEW | NUMBER OF VOLUNTEERS |
|-----------------|-------------|--------------------|----------------------------------|------------|--------------------------------|----------------------|
| Baker | 37 | 55 | 421 | 6 | 34 | 4 |
| Benton | 31 | 45 | 194 | 6 | 38 | 5 |
| Clackamas | 147 | 181 | 540 | 34 | 35 | 14 |
| Clatsop | 62 | 76 | 293 | 11 | 33 | 6 |
| Columbia | 129 | 172 | 529 | 17 | 33 | 6 |
| Coos | 179 | 226 | 731 | 24 | 38 | 10 |
| Crook/Jefferson | 53 | 73 | 360 | 11 | 41 | 3 |
| Curry | 31 | 34 | 126 | 6 | 41 | 4 |
| Deschutes | 144 | 178 | 1,011 | 24 | 42 | 13 |
| Douglas | 130 | 209 | 614 | 24 | 38 | 12 |
| Grant/Harney | 21 | 28 | 242 | 6 | 37 | 8 |
| Hood River | 13 | 11 | 46 | 6 | 37 | 5 |
| Jackson | 200 | 292 | 1,026 | 37 | 38 | 20 |
| Josephine | 160 | 229 | 760 | 27 | 39 | 11 |
| Klamath | 195 | 258 | 863 | 27 | 33 | 11 |
| Lake | 13 | 15 | 45 | 4 | 35 | 5 |
| Lane | 732 | 905 | 3,694 | 108 | 32 | 55 |
| Lincoln | 105 | 114 | 601 | 21 | 36 | 10 |
| Linn | 151 | 205 | 704 | 28 | 35 | 11 |
| Malheur | 57 | 81 | 677 | 12 | 31 | 6 |
| Marion | 338 | 466 | 1,772 | 70 | 33 | 34 |
| Multnomah | 64 | 71 | 134 | 22 | 37 | 17 |
| Polk | 64 | 78 | 316 | 24 | 38 | 13 |
| Tillamook | 34 | 37 | 179 | 6 | 31 | 4 |
| Umatilla/Morrow | 101 | 123 | 1,170 | 23 | 33 | 8 |
| Union/Wallowa | 35 | 38 | 361 | 6 | 33 | 5 |
| Wasco | 66 | 105 | 287 | 12 | 38 | 5 |
| Washington | 140 | 208 | 752 | 46 | 43 | 24 |
| Yamhill | 50 | 71 | 324 | 11 | 33 | 6 |
| STATEWIDE | 3,482 | 4,584 | 18,772 | 659 | 35 | 335 |

*Children reviewed multiple times in the same year are only counted once.

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Citizen Review Board 5-Year Strategic Plan



January 2016

Citizen Review Board

5-Year Strategic Plan



*Every Day Counts...
in the life of a child in foster care.*





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30 Years of Advocacy

The Citizen Review Board (CRB) is a program within the Oregon Judicial Department that reviews the cases of children in foster care. The reviews are conducted by boards made up of volunteers from the community who are appointed by the Chief Justice of the Oregon Supreme Court and facilitated by a team of professional staff. Currently, there are 59 boards in 33 of Oregon’s 36 counties and approximately 300 volunteers serving on them statewide.

At the time the United States Congress passed the Adoption Assistance and Child Welfare Act of 1980, there was a huge spike in the number of children entering foster care nationwide. Families were not receiving sufficient services and there were no guidelines for how long children could spend in foster care. This landmark legislation set numerous requirements regarding keeping children out of foster care and permanency planning for those in foster care. One of the requirements was that the case of every child in foster care be reviewed at least every six months.

Inspired by the success of the first citizen foster care review program in South Carolina, a high-powered corporate attorney turned rural Trappist monk named Father Paschal Phillips set out to bring citizen review to Oregon. He and about 20 other child advocates formed The Committee for Oregon Families that proposed legislation to create the CRB. In 1985, the Legislative Assembly passed House Bill 2333 establishing Oregon’s citizen foster care review program.

By 1987, CRB had boards in almost every county in the state. Those early boards and the staff who supported them played a significant role in shaping policies and laws that ensured the state had a specific goal for each family it served, there was an early case planning meeting that included the child’s entire family network, and that parents were provided written service agreements with concrete expectations of both the parents and the state.

In Oregon, CRB and the courts share responsibility for conducting the six-month reviews. Citizens bring an independent, diverse, and common sense perspective to foster care cases. They provide transparency and public oversight to a system that is largely closed due to the confidential nature of the cases and a review environment that is typically less formal than a court hearing, often resulting in more meaningful participation from youth, parents, and foster parents.

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Today, CRB continues to be an important check and balance to the child welfare system. At each review, they assess whether the child welfare agency is complying with policies and laws that are critically important to the safety, permanency, and well-being of children in foster care. For example, they verify whether caseworkers are visiting children in the foster home to ensure the home is safe, whether visitation plans between parents and children are appropriately updated to promote attachment, and whether children set to age out of the foster system have plans in place to navigate the sometimes tricky waters of independent adulthood.

Since its inception, CRB has conducted more than 200,000 reviews of children in foster care and educated thousands of citizen volunteers on the inner-workings of the child welfare system. It has been involved in the development of almost every state child welfare policy created and legislation passed since 1985, and continues to provide citizens a platform from which to improve how their community serves its most vulnerable children and families.

The Strategic Planning Process

In July 2015, all CRB staff and the CRB Advisory Committee participated in an analysis of the program's strengths, weaknesses, opportunities, and threats. Three months later, all CRB staff and 20 volunteer board members from 17 different counties met in Salem for a two-day planning session to identify program priorities for the next five years. Because CRB is part of the Oregon Judicial Department, participants in the planning session made a conscious effort to align CRB priorities with the Department's five long-term goals of

Access - Increase Public Access to Justice;

Trust and Confidence - Promote Public Trust and Confidence;

Dispute Resolution - Provide Quality and Timely Dispute Resolution;

Partnerships - Engage Actively with Justice System Participants and Community; and

Administration - Advance Best Practices in Judicial Administration.

This 5-year strategic plan is a high-level summary of the CRB's goals, strategies, and action items that resulted from the two-day planning session.

A New Computer System

For the past several years, CRB has been working on a plan to replace the computer system CRB uses to track children in foster care, schedule CRB reviews, and collect and report data on juvenile dependency cases. In 2016, CRB will implement Odyssey, the same case management system Oregon's circuit courts have been phasing in since 2012. CRB's successful implementation of Odyssey is critical to the implementation of this five-year strategic plan. While specific strategies related to the implementation of Odyssey are on the final pages of this plan under the Administration goal, highlighting Odyssey implementation here is important because Odyssey addresses, supports, and enhances all CRB goals in this plan.

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CRB

Oregon's Foster Care Review Board



Our Vision

Citizens will shape public policy and actively promote conditions to ensure that every child lives in a safe, secure, healthy, and permanent home, preserving families whenever possible.

Our Mission

We provide a citizen voice on the safety, stability, and supervision of children in foster care through impartial case review and advocacy.



We Value

- A fair, impartial and inclusive review process.
- Citizen input and advocacy.
- Treating others with dignity and respect.
- State accountability for the safety of children.
- Appropriate and timely services for children and families.
- A safe and nurturing family for every child.

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Our Goals



Access

Volunteer board members provide an impartial, culturally responsive legal review ensuring each participant has a voice that is heard.

Trust and Confidence

Citizen led reviews hold the child welfare system accountable for the safety, permanency, and well-being of children in foster care.

Dispute Resolution

CRB is a unique, less formal review process within the court system that assesses whether appropriate and timely services are being provided to parents and children.

Partnerships

CRB collaborates with stakeholders to advance system changes that improve the lives of Oregon's most vulnerable children and families.

Administration

CRB uses an integrated data system to collect and report information on program effectiveness and outcomes.

*Every Day Counts...
in the life of a child in foster care.*

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Goal: Volunteer board members provide an impartial, culturally responsive legal review ensuring each participant has a voice that is heard.

Strategy 1: Engage parties in the review

Most parents and children age 14 years and older come to CRB reviews with a history of trauma and marginalization. They often distrust the child welfare system and vary in their understanding of it. These factors along with others such as limited-English proficiency, physical disabilities, and transportation issues can influence whether or not people attend a review, their level of participation when they do attend, and their ability to participate in ways that are helpful to their cause. Additionally, foster parents are usually the most knowledgeable of the child's current day-to-day life and yet are so easily overlooked because they are not legal parties to the case.

CRB is uniquely equipped to engage those less familiar with the court system. CRB reviews are held in conference rooms rather than courtrooms and conducted by volunteers who often look and sound like a neighbor. The information provided by parents, children, and foster parents is crucial to conducting a thorough review. CRB must continue to encourage their attendance and meaningful participation in reviews.

Action Items

- Year 1
- Continue to educate staff and board members on techniques for engaging persons with a history of trauma.
 - Devote time on the day of the review to plan how to engage individual parties.
 - Ask questions during the review to find out the reason when a parent, child age 14 years or older, or foster parent does not appear.

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- Work with DHS and attorneys to notify CRB prior to the review when a client has a barrier that may impact their participation.
- Update the notice of review template with information about who to contact if there is a barrier that may affect participation.
- Track participation barriers so they can be addressed at the next review.
- Enlist child welfare system stakeholders to help communicate the importance of participating in the review.
- Create a CRB brochure for stakeholders to give to their clients.

- Year 2
- Create an online video for parents and others that explains the review process.
 - Reach out to advocacy organizations to find opportunities to talk to groups of parents, teens, and foster parents.

Strategy 2: Recognize and mitigate the effects of bias

The legislation establishing CRB prescribes that, as far as practicable, members of each local board shall represent the various socioeconomic and ethnic groups of the area served. Its intent is to ensure that reviews are fair and sensitive to the diversity within a community. The presence of bias, whether it be explicit or implicit, undercuts the integrity and value of systems. CRB is committed to taking its diversity mandate a step further by recruiting board members with experiences and cultures that reflect the ethnic and socioeconomic diversity of the families served by the child welfare agency, and ensuring board members and staff are trained to both recognize and mitigate the effects of bias.

Action Items

- Year 1
- Report demographic information for each county and board annually.
 - Focus board member recruitment on groups that are underrepresented on a board.
 - Reconvene the Cultural Responsiveness Committee to develop detailed plans to further this strategy.
- Year 2
- Provide diversity training for all staff and board members.

Measuring Results

With the anticipated implementation of the Odyssey case management system in July 2016, CRB will begin tracking and regularly reporting persons who attend reviews. CRB will also periodically survey review attendees on whether they felt heard by the board and that the review appeared impartial and free from bias.

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Goal: Citizen led reviews hold the child welfare system accountable for the safety, permanency, and well-being of children in foster care.

Strategy 1: Recruit, train, and retain skilled board members

CRB asks a lot of its volunteers. Prior to the review day, they must read through hundreds of pages of case material to familiarize themselves with the families. During reviews, they are expected to confidently question the parties and apply an informed understanding of child welfare policies to make a series of legal findings about the services provided to families. And, they must do all of this in an environment where people are in crisis. Because citizen review boards are only as strong as their members, CRB must find, recruit, train, and ultimately retain the skilled volunteers who can do this difficult work.

Action Items

- Year 1
- Continue annual training conference for board members and stakeholders.
 - Field Managers arrange at least two local brown bag trainings annually.
- Year 2
- Field Managers develop recruitment plans with their board members and the Volunteer Coordinator for boards with three or less members.
- Year 4
- Provide at least two statewide training webinars annually for volunteers.
 - Develop an electronically fillable volunteer feedback form and integrate its completion into the volunteer reappointment process.

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Strategy 2: Make meaningful findings and recommendations

Systems can lose their way and local citizen oversight is an effective check and balance when they do. The CRB requires its volunteers to live or work in the same county where they serve on a board. While there can be differences between boards based on the uniqueness of communities, there are certain standards that must be applied consistently for CRB to have a statewide impact. CRB must identify these standards and then continuously assess that boards are applying them in every county and every case.

Action Items

- Year 2
 - Ask board members and stakeholders what aspects of the review process they think need improvement.
 - Create a system for continuous quality improvement (CQI) that uses both staff and volunteers to observe reviews and evaluate findings and recommendations documents.
- Year 3
 - Work with DHS and the courts to increase use of CRB findings and recommendations response forms.

Strategy 3: Review the case of every child in substitute care more than six months at least once per year

In establishing CRB, Oregon made a commitment to transparency and public oversight of the foster care system. CRB shares responsibility with courts to review the cases of children in foster care at least every six months. Many cases receive more frequent reviews. However, for CRB to have an impact on these children and families, it must review the cases at least once per year.

Action Items

- Year 2
 - Create a report showing the percentage of children in foster care who have a CRB review annually by county.
- Year 3
 - Convene a workgroup to develop a plan for implementing annual CRB reviews.
- Year 5
 - Collect statistics on trial reunification placements and work with stakeholders to ensure these children are receiving timely periodic reviews.

Measuring Results

CRB will continue to track active volunteers per board, retention, and training. The CQI process will yield statistics on the quality of CRB reviews, and reports using Odyssey data will be developed that show the percentage of children in substitute care that have at least one CRB review annually.

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Goal: CRB is a unique, less formal review process within the court system that assesses whether appropriate and timely services are being provided to parents and children.

Strategy 1: Promote progress and improvements in individual cases

When the Oregon Legislature created CRB, they acknowledged that ordinary citizens can recognize when children are safe, that someone is attending to their well-being, and that families are provided a fair chance to reunify as quickly as possible. In fact, the independent perspective of volunteers who do not work with these cases on a daily basis is an important check and balance to a system that sometimes must break apart families to protect children.

The state must at times intervene, but the truth is, a system of caring people cannot provide a child with the lifetime of emotional attachment and support needed to thrive. Systems fail and when they can fail something as important as a child, there must be multiple layers of safety nets to catch that child. CRB is one of those nets that calls attention to failures resulting from child welfare policies and laws not being followed or when the availability of services in a community are insufficient to meet the needs of its families.

Action Items

- Year 1
 - Continue tracking negative findings made by boards statewide and report them quarterly to DHS' central office.
- Year 2
 - Begin statewide tracking of the reasons why boards make certain negative findings about DHS services provided to the family.

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- Year 3
- Create procedures to follow-up on the status of cases following reviews where certain negative findings are made.

Strategy 2: *Expand ways in which courts utilize their local CRB*

CRB reviews encourage participation from those less familiar with the court system and spend more time inquiring into the safety and well-being of children than typical court hearings. Because of these differences and others, CRB reviews complement judicial oversight of cases, particularly when CRB and courts coordinate their efforts. CRB is committed to improving this coordination to better protect and serve children and families.

Action Items

- Year 1
- Invite local juvenile judges to observe CRB reviews.
 - Provide an annual opportunity for volunteer board members to meet with their local juvenile judges.
- Year 2
- Create a document outlining what CRB can do to support the courts.
 - Field staff work with local juvenile judges to coordinate efforts.

Measuring Results

CRB will continue to track and report negative findings and begin tracking the reasons for certain negative findings. Additionally, CRB will document all finalized coordination plans between boards and local courts.

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Goal: CRB collaborates with stakeholders to advance system changes that improve the lives of Oregon’s most vulnerable children and families.

Strategy 1: *Develop and support child welfare best practices and innovative policies for children and families*

If you ask a board member why he or she volunteers for CRB, the most frequent response you will hear is that they do it for the kids. They want to ensure that every child in their community gets to grow up in a safe and nurturing family. Child abuse and neglect is a shared community concern. Citizen support and engagement is critically important to the system and CRB’s dual mandate: 1) to conduct reviews of children in foster care and 2) advocate for effective policies, procedures, and laws in the child welfare and juvenile justice systems is intended to provide a path for citizens to impact individual families and the larger system that serves them.

CRB staff have long represented the program on local and state child welfare improvement workgroups. In addition, since 2009, CRB has been coordinating Oregon’s Child Abuse Protection and Treatment Act (CAPTA) panels tasked with reviewing local child welfare practices and making recommendations for systemic improvements. CRB selects three panel sites each year and asks local board members, child welfare managers, attorneys, advocates, foster parents, and other community stakeholders to serve on them. Over the years, CAPTA panels have taken on such important issues as reducing the number of children in permanent foster care, visitation between parents and children, and foster parent recruitment and retention. While the work of CAPTA panels ends with the recommendations that are submitted to the child welfare agency, CRB can play a role in the implementation of those recommendations through its reviews and the identification of other local issues and trends that affect the safety, permanency, and well-being of children in foster care.

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Action Items

- Year 1
 - CRB staff actively participate in local and state child welfare improvement workgroups.
- Year 2
 - Develop a process for boards to follow-up on CAPTA panel recommendations.
 - Develop a system for boards to escalate issues for further action.

Strategy 2: Effectively communicate with the community

CRB relies on the community to serve on its boards and to partner with to improve services to children and families. Effectively communicating CRB priorities to the community is an essential first step in advancing these efforts.

Action Items

- Year 1
 - Continue publishing and distributing the CRB annual report.
 - Keep CRB social media current.
- Year 2
 - Convene workgroup to develop a plan to promote the program.

Strategy 3: Increase legislator awareness of CRB's role in the child welfare system

When the housing bubble burst in late 2007 and the United States entered its biggest recession since the Great Depression, the state of Oregon found itself facing a staggering budget shortfall. Legislators and administrators were forced to make deep cuts to state programs and in some cases, eliminate them entirely. During this time, CRB volunteers were instrumental in communicating the value of citizen review to local legislators. The citizen voice is powerful in a democracy and CRB volunteers can be very effective advocates for change that improves the lives of vulnerable children and families.

Action Items

- Year 1
 - Invite legislators to observe reviews and meet with board members.
 - Write data informed policy papers and op-eds.
- Year 2
 - Utilize board members to advocate for OJD priorities related to children and families by meeting with their local legislators.

Measuring Results

Through its performance measures, CRB will report progress in certain areas that are the focus of CAPTA panel recommendations. Additionally, the issues boards escalate for further action may involve the collection and reporting of data, including juvenile court and CRB data in Odyssey.

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Goal: CRB uses an integrated data system to collect and report information on program effectiveness and outcomes.

Strategy 1: Develop and implement the Odyssey case management system

In the late 1990s, the Judicial Department began building a state of the art case management system for CRB that integrated data from both the Department of Human Services (DHS) and all state circuit courts. The system was named the Juvenile OJIN Integrated Network (JOIN) and was among the first of its kind in the nation. JOIN served CRB well for over a decade, but problems with the integrations started to develop when both DHS and the courts transitioned to new computer systems. This coupled with a need to decommission the dated server on which JOIN exists led to a decision to replace JOIN entirely.

The Judicial Department selected Odyssey to replace JOIN because it was the same system used by the courts, had all of JOIN's core functionality, and included standard features that would enhance CRB business processes. With the implementation of Odyssey, CRB must ensure that Oregon continues to receive the benefits it had with JOIN, including reduced workload for DHS to report data to CRB, improved tracking of juveniles to assure timely reviews, and better statistics to assess state compliance with federal timelines.

Action Items

- Year 1
 - Configure Odyssey for CRB business processes.
 - Build CRB forms in the Odyssey environment.
 - Update the JOIN/CRB Case File Update form.

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- Assist information technology staff with development and implementation of a plan to integrate DHS data.
- Train staff how to use Odyssey.
- Populate Odyssey with active JOIN cases.
- Go-live with Odyssey.

Strategy 2: Identify, track, and report on CRB performance measures

Performance measures can provide insight into whether a program is operating efficiently as well as its impact on larger system objectives. CRB has a long history of collecting and reporting data on children in Oregon's foster system. This data has been used to track caseworker contacts with children, youth participation in CRB reviews, placements with relatives, whether children are on track to graduate from high school, and many other factors that indicate how well the state is serving its most vulnerable children and families. Taking the next step to develop specific CRB performance measures will provide the program information to make strategic decisions that improve its operations and outcomes.

Action Items

- Year 2
- Identify CRB performance measures.
 - Develop and implement a data collection plan and reporting schedule.
 - Share results with volunteers and stakeholders.

Measuring Results

CRB anticipates that Odyssey will be fully functioning by July 2016. At that time, CRB and the Juvenile Court Improvement Program will develop statistical federal compliance reports that require the matching of DHS, court, and CRB data. Additionally, CRB will begin regularly reporting performance measures by the end of 2017.

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Criminal Justice Commission – Oregon Recidivism Analysis, May 2016

Oregon Recidivism Analysis

May 2016



Criminal Justice Commission
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With Special Thanks To:
Jeremiah Stromberg, Department of Corrections
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FOREWORD

This report marks the third semi-annual recidivism report¹ authored by staff at the Criminal Justice Commission (CJC) with the assistance of our state agency partners. The CJC was charged by the legislature to track this new definition of recidivism by the passage of House Bill 3194, known as the Justice Reinvestment Act. Section 45 of HB 3194 (codified in ORS 423.557) redefined recidivism for Oregon to include the arrest, conviction, or incarceration for a new crime.

If you have read our two previous reports, you will immediately notice that this report reverts back to the bare definition of recidivism in the statute with no further analysis as was done in the inaugural publication. In our second report we began looking at recidivism rates by age, by gender, by race and ethnicity, crime type, and by level of risk to recidivate. We also looked at the amount of time that passed before recidivating events occurred. Feedback from stakeholders on the second publication was very positive. However, readers were limited to looking at this information in graphs that were static, and typically reflective of statewide, and not individualized county level information. We intend to change that.

It is our goal, that on July 1st 2016 any member of the public will be able to find up to date information on recidivism rates and trends in Oregon in an interactive data dashboard hosted on our website. This will allow practitioners from around the state to drill down into the data at the county level and quickly be able to draw comparisons to their wider region and to the state as a whole. It is our intention to continually add to and improve the ways that the data can be analyzed. The data dashboards will give public safety leaders the information they need to make informed decisions within their communities.

As always, we welcome and rely on your feedback on our approach in getting you useful and meaningful information, and we welcome new ideas for even more ways to understand this data.

The new dashboard can be found here on July 1 2016: <http://www.oregon.gov/cjc/data/Pages/main.aspx>

Mike Schmidt, Executive Director
Criminal Justice Commission

¹ Links to our first two reports can be found on our website at: <http://www.oregon.gov/cjc/SAC/Pages/Recidivism.aspx>

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Executive Summary

Historically, recidivism in Oregon has been tracked with a single definition: a new felony conviction within three years of release for incarceration or imposition of probation. Criminal justice stakeholders are well versed in this recidivism definition, and some are in the habit of referencing a single recidivism number from memory based on the latest recidivism analysis. The new definition essentially provides three measures of recidivism, and a richer context for recidivism analysis. Developing the analysis necessary to report recidivism using this new definition requires the merging of multiple criminal justice data systems on a scale never achieved before in Oregon.

This report is the third in a series of comprehensive statewide analysis² using the definition of adult recidivism in HB 3194 (codified in ORS 423.557). The most recent data available is included, and the statewide recidivism analysis is provided in this report. In addition, the CJC plans to release an interactive and online data dashboard to present the recidivism analyses³. This data dashboard will include many different filters and breakouts of the recidivism data, including results by gender, age, race, county, and risk to recidivate level. This dashboard will be available to criminal justice stakeholders and members of the public as an interactive and online data sharing tool to provide recidivism analysis results.

Many factors can impact recidivism rates such as law enforcement resources and other criminal justice system resources, the risk profile of individuals in the system, changing emphasis on arrests or prosecutions, as well as the use of evidence based programs. This analysis does not attempt to explain why recidivism rates have changed over time, but simply displays the recidivism rates for offenders released from incarceration or sentenced to felony probation statewide.

This analysis shows the current statewide rates of recidivism:

For those released from prison or from a felony jail sentence in the second six months of 2012:

- 17% were re-incarcerated for a new felony crime within three years of release,
- 41% were convicted of a new misdemeanor or felony crime within three years of release, and
- 55% were arrested for a new crime within three years of release.

For those who started a felony probation sentence in the first six months of 2012:

- 13% were incarcerated for a new felony crime within three years,
- 41% were convicted of a new misdemeanor or felony crime within three years, and
- 48% were arrested for a new crime within three years.

² <http://www.oregon.gov/cjc/SAC/Pages/Recidivism.aspx>

³ <http://www.oregon.gov/cjc/data/Pages/main.aspx>

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Background

HB 3194 Section 45 (2013) (codified in ORS 423.557) provides a new statewide definition of recidivism. The definition includes the arrest, conviction, or incarceration for a new crime⁴.

Historically, the Oregon Department of Corrections (DOC) and the Oregon Youth Authority (OYA) defined recidivism as a felony conviction within three years of release from incarceration or imposition of probation. The data sources available to DOC and OYA allowed for tracking this measure of recidivism. The agencies did not have access to the necessary data systems to track a broader definition of recidivism, which would require access to raw data from the Oregon Judicial Department and Oregon State Police.

For many years the Oregon Statistical Analysis Center (SAC), housed at the Oregon Criminal Justice Commission (CJC), has had access to statewide data systems. The SAC serves as a clearing-house of criminal justice data, and has expanded its capacity in terms of data available and also in techniques to merge data across different systems.

The recidivism analysis in this report is the third in a series of comprehensive statewide analysis using the definition of adult recidivism in HB 3194 (codified in ORS 423.557). Although there are limitations with the current available data, this analysis includes arrest, misdemeanor and felony conviction, and incarceration data in a single recidivism analysis.

Definitions and Limitations

Resource and technological limitations persist in Oregon, as they do in all states. Where we encountered data limitations we documented them in order to make this report as transparent and useful as possible. DOC tracks recidivism for offenders starting felony probation and for offenders starting post-prison supervision or parole supervision in six month cohorts⁵. This analysis uses these same cohorts as the starting population to track recidivism.

The CJC combined data from DOC with circuit court case data from the Oregon Judicial Department (OJD), as well as arrest data from Oregon State Police (OSP) to track the three components of the new definition of recidivism in HB 3194 (codified in ORS 423.557).

This analysis provides historical information back to the first offender cohort in 1998 and is current through the second cohort of 2012. This provides historical data to track trends for the new definition of recidivism, and establishes a new baseline for future recidivism analysis. In the past a single definition of recidivism was tracked, which was a new felony conviction within three years of release from incarceration or imposition of probation.

As with past statewide recidivism analyses, this data does not include federal or out of state data. New criminal activity must be entered into electronic data systems in order to be captured as a recidivating event. If new criminal activity is handled informally, and is not entered into an electronic data system, then it is not captured as a recidivating event in this analysis.

⁴ SB 366 (2015) removed the language that included recidivating events that occur for "any reason" Enrolled SB 366: <https://olis.leg.state.or.us/liz/2015R1/Downloads/MeasureDocument/SB366/Enrolled>

⁵ See appendix for full cohort definitions. A Parole-PPS cohort is comprised of all individuals release to parole or PPS in a six month period. A probation cohort is comprised of all individuals sentenced for the first time to felony probation during a six month period.

The three components (incarceration, conviction, arrest) of this new recidivism analysis are tracked separately. A single offender can contribute to all three measures, or a subset depending on the criminal justice system's response to the new criminal activity committed.

The Oregon Statistical Analysis Center does not have access to federal and out of state data, however the Bureau of Justice Statistics (BJS) released an extensive recidivism analysis of 30 states in April 2014 that does include federal and out of state records⁶. BJS released a follow up analysis in September 2015 that analyzes out of state arrest rates⁷. This analysis shows that for prisoners released in Oregon in 2005, the percent increase in the in-state arrest rate when out of state arrests are included is 3.3% in 1 year, 4.9% in 3 years, and 5.3% in 5 years. The most common states where prisoners were arrested outside of Oregon were Washington, California, and Idaho.

Incarceration

Incarceration data is available from DOC and includes felony prison and felony jail sentences. The incarceration data includes felony incarceration sentences only and does not include misdemeanor jail sentences or jail time served pre-trial. Oregon does not have a statewide data system that provides misdemeanor jail sentence information by conviction or county, and therefore misdemeanor incarceration data at the statewide level is not available. The incarceration rate presented shows the percentage of each cohort incarcerated for a new crime within three years of release from incarceration or imposition of probation. Multiple incarceration events are not accounted for. The analysis captures whether an offender was or was not incarcerated within three years of release from prison or imposition of probation.

Conviction

Conviction data available from OJD includes data from the legacy Oregon Judicial Information Network (OJIN) and the new Odyssey case management systems. Oregon's 36 circuit courts are in the midst of a multi-year business transformation project converting from OJIN to Odyssey. At the time of this analysis there were 28 counties using Odyssey and 8 counties using OJIN; see the appendix for details.

This data includes misdemeanor and felony convictions from Oregon's 36 circuit courts. It does not include convictions from municipal courts or justice courts, as those courts are not part of the unified state court system. An extensive data merging process was done for entries in OJIN and Odyssey where the SID number is missing; see the appendix for details.

The conviction rate presented shows the percentage of each cohort convicted for a new misdemeanor or felony crime within three years of release from incarceration or imposition of probation. Multiple convictions are not accounted for. The analysis captures whether an offender was or was not convicted of a new crime (misdemeanor or felony) within three years of release from incarceration or imposition of probation.

Arrest

Arrest data is available from OSP's Law Enforcement Data System (LEDS). This data includes arrests where the person was finger-printed. It does not include arrests where the person was not finger-printed or other types of law enforcement contact not resulting in arrest. Fingerprinting is required in arrests for all felony crimes, and for misdemeanor drug and sex crimes. The arrest rate presented shows the percentage of each cohort arrested for a new crime within three years of release from incarceration or imposition of probation. Multiple arrests or multiple arrest charges are not included. The analysis captures whether an offender was or was not arrested for a new crime within three years of release from incarceration or imposition of probation.

⁶ Recidivism of Prisoners Released in 30 States in 2005: Patterns from 2005 to 2010. <http://www.bjs.gov/index.cfm?ty=pbdetail&iid=4986>

⁷ Multistate Criminal History Patterns of Prisoners Released in 30 States. <http://www.bjs.gov/index.cfm?ty=pbdetail&iid=5407>

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Statewide Recidivism Rates

Figure 1 below shows the three recidivism measures for the parole and post-prison supervision (PPS) cohorts from 1998 to the second cohort of 2012. DOC defines cohorts of all individuals released to parole or PPS during a six month time period. In this 14 year time frame each recidivism measure shows a slightly declining overall trend from about 2000 and on. For the second cohort of 2012 the incarceration rate was 16.9%. This is a 3.3% increase over the incarceration rate of the first cohort of 2012 at 13.6%. Over a five year period, it is a 7.0% increase compared to the incarceration rate of the second cohort of 2007 at 9.9%. The conviction rate for the second cohort of 2012 was 40.6%. This is a 1.8% increase compared to the conviction rate of the first cohort of 2012 at 39.9%. It is a 4.0% increase over a five year period compared to the conviction rate of the second cohort of 2007 at 39.0%. The arrest rate for the second cohort of 2012 was 54.9%. This is a 3.9% increase compared to the arrest rate of the first cohort of 2012 at 52.9%. It is a 6.5% increase over a five year period compared to the arrest rate of the second cohort of 2007 at 51.6%.

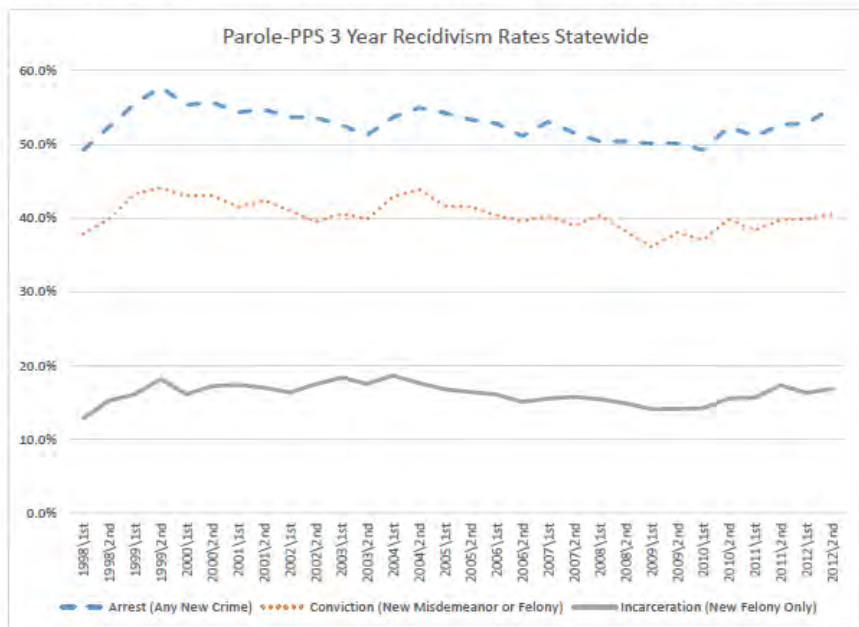


Figure 1: Parole-PPS 3 Year Recidivism Rates

Figure 2 below shows the three recidivism measures for the probation cohorts from 1998 to the second cohort of 2012. DOC defines the probation cohorts as comprising all individuals sentenced for the first time to felony probation during the six month period. Individuals sentenced to misdemeanor probation only are not included in the cohort. In this 14 year time frame the recidivism measures show a declining overall trend from about 2005 to 2009, and then a slight increase from 2009 to 2012. For the second cohort of 2012 the incarceration rate was 12.7%. This is a 5.6% increase over the incarceration rate of the first cohort of 2012 at 7.1%. Over a five year period, it is a 27.7% increase compared to the incarceration rate of the second cohort of 2007 at 9.9%. The conviction rate for the second cohort of 2012 was 40.9%. This is a 4.1% increase compared to the conviction rate of the first cohort of 2012 at 39.3%. It is a 5.3% increase over a five year period compared to the conviction rate of the second cohort of 2007 at 38.8%. The arrest rate for the second cohort of 2012 was 47.5%. This is a 4.2% increase compared to the arrest rate of the first cohort of 2012 at 43.3%. It is a 9.9% increase over a five year period compared to the arrest rate of the second cohort of 2007 at 43.3%.

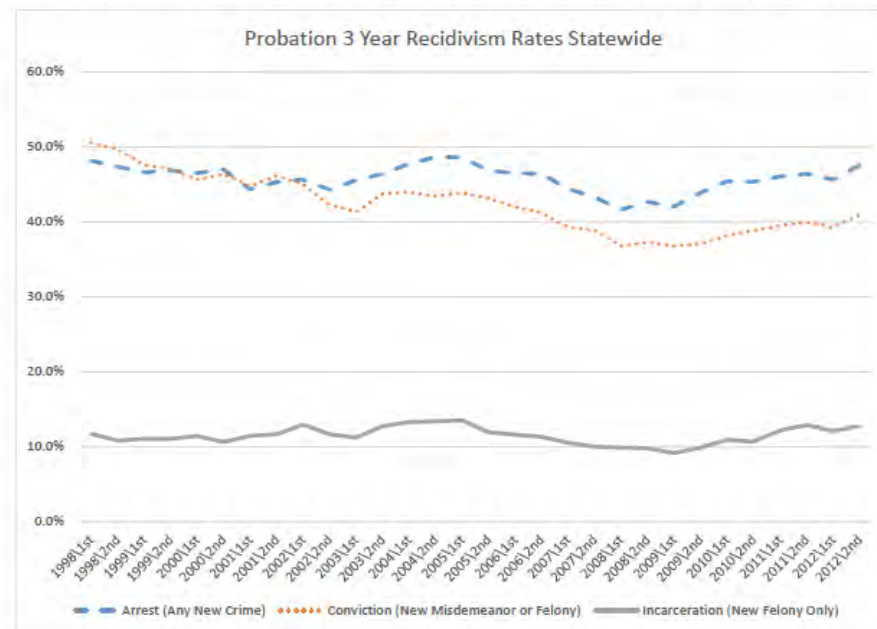


Figure 2: Probation 3 Year Recidivism Rates

SPECIAL REPORTS

Appendix

Department of Corrections Cohorts

The Department of Corrections defines the Parole-PPS cohort as comprising all individuals released to parole or PPS during a six month period. It excludes those released from prison following a revocation from parole/PPS. Inmates initially released on temporary or transitional leave are also included as of their parole or PPS date.

The Department of Corrections defines the probation cohort as comprising all individuals sentenced for the first time in a custody cycle to felony probation during the six month period. Some offenders may have been sentenced to probation more than once. Each new probation admission is considered a separate case. The cohort does not include offenders sentenced to felony bench or court probation who are not supervised by a county community corrections department.

The cohort definitions are separated by county, to allow for county level analysis. To prevent a single individual from being included in multiple counties, DOC defines a county's release cohort as individuals under the county's supervision at the end of the three year period following release from incarceration. A county's probation cohorts are defined as offenders under the county's supervision at the end of the three year period following admission to probation.

Incarceration

The incarceration recidivism measure is compiled from the Department of Corrections data and includes prison sentences and felony local control sentences for a new crime. It typically does not include a jail sentence without any subsequent supervision, which is rarely used as a sentencing option for offenders. It does not include misdemeanor jail sentences, or jail time served pre-trial. Oregon does not have a statewide jail data system, and jail sentences in the circuit court case data are incomplete at the statewide level.

Conviction

The conviction recidivism measure is compiled from data collected from the Oregon Judicial Department (OJD) from both OJIN (Oregon Judicial Information Network) and Odyssey case management systems. These datasets provide misdemeanor and felony conviction data from Oregon's 36 circuit courts. For records where a SID (State Identification) number is missing, an extensive data merging process was followed to match records on name and date of birth; see the Data Merging Methodology section below.

The Oregon Judicial Department (OJD) transmits criminal case data using a secure file transfer to the Criminal Justice Commission (CJC) upon request. The CJC makes such a request of the OJD on approximately a quarterly basis. The data transmitted to the CJC includes information on:

- The defendant, such as the defendant's name, date of birth, address, demographic information (gender, race, etc.), driver license number, SID number, fingerprint and control number;
- The case event(s);
- The charge(s);
- Disposition of charge(s); and
- Sentence(s) imposed by the court.

This data is only from cases filed in circuit courts. The OJD sends data on all – not just new – cases every time data is sent to the CJC. OJD does not have access to information on cases filed in justice or municipal courts, as OJD does not have administrative control over those courts.

The OJD is currently in the middle of a significant information technology project – Oregon eCourt. Oregon eCourt involves an integrated system that includes electronic filing, case management, document access, and ePayment. As part of Oregon eCourt, circuit courts are transitioning from the Oregon Judicial Information Network (OJIN) to a new case management system, Odyssey. By June 2016, all circuit courts will have transitioned to Odyssey. Information provided to courts through OJIN utilizes a case number-based system. Under Oregon eCourt, all case information will be digitally organized by a person's name or names.

Arrest

Arrest data is available from the Law Enforcement Data System (LEDS) maintained by Oregon State Police (OSP). This includes arrests where the person was fingerprinted. It does not include arrests where the person was not fingerprinted or other types of law enforcement contact not resulting in arrest. Fingerprinting is required in arrests for all felony crimes, and for misdemeanor drug and sex crimes. Some law enforcement agencies fingerprint more arrests than are required, but the minimum should include the required crimes. OSP collects a bio-metric identifier, or fingerprint record, for all arrest records entered into LEDS. Unfortunately, arrest records are not separated into misdemeanor or felony crimes.

Data Merging Methodology

The majority of data merging across the different data systems used in the analysis was done using the SID number. The DOC data includes a SID number for all records. The LEDS data also includes a SID for all records, and is the source of the SID number creation by linking each SID with finger-print records on file at OSP. The court case data needs a more complex data merging process due to missing SID numbers in the records. If the SID number was included in OJIN or Odyssey, then the same SID number matching was used. For entries where the SID number was missing, name and date of birth matching was used.

OJIN

At the time of analysis there were 8 counties using the OJIN data system. The OJIN counties were Baker, Grant, Harney, Malheur, Morrow, Umatilla, Union, and Wallowa. The SID number in OJIN was missing for 24% of felony and misdemeanor conviction records. For these entries name and date of birth matching was used. Alias names and dates of birth were compiled, and these were used to match records where the SID number was missing. A test matching scenario was run on the 2010 cohorts. The name and date of birth matching using all aliases available resulted in 2.1% fewer matched entries than the SID number matching. This is likely due to name changes that are not entered as alias names, or data entry errors in the name and date of birth fields in OJIN.

Odyssey

At the time of analysis there were 28 counties using the Odyssey data system. The Odyssey counties were Benton, Clackamas, Clatsop, Columbia, Coos, Crook, Curry, Deschutes, Douglas, Gilliam, Hood River, Jackson, Jefferson, Josephine, Klamath, Lake, Lane, Lincoln, Linn, Marion, Multnomah, Polk, Sherman, Tillamook, Wasco, Washington, Wheeler, and Yamhill. The Odyssey data extract that the CJC receives from OJD has been updated to include the SID number as well as the full date of birth. For entries missing the SID number, name and date of birth matching was used.

Statewide Recidivism Tables

SPECIAL REPORTS



Recidivism Rates Statewide

| Statewide Parole-PPS Recidivism Rates | | | | | | | |
|---------------------------------------|-------------|--|------------------|--|-------------------|--|----------------------|
| Cohort | Cohort Size | Arrest for a New Crime within 3 Years of Release | | Conviction for a New Crime within 3 Years of Release | | Incarceration for a New Felony Crime within 3 Years of Release | |
| | | Number Arrested | Percent Arrested | Number Convicted | Percent Convicted | Number Incarcerated | Percent Incarcerated |
| | | 1998\1st | 1971 | 970 | 49.2% | 747 | 37.9% |
| 1998\2nd | 2254 | 1181 | 52.4% | 900 | 39.9% | 344 | 15.3% |
| 1999\1st | 2282 | 1267 | 55.5% | 989 | 43.3% | 367 | 16.1% |
| 1999\2nd | 2443 | 1411 | 57.8% | 1077 | 44.1% | 444 | 18.2% |
| 2000\1st | 2432 | 1346 | 55.3% | 1046 | 43.0% | 392 | 16.1% |
| 2000\2nd | 2399 | 1336 | 55.7% | 1033 | 43.1% | 413 | 17.2% |
| 2001\1st | 2560 | 1392 | 54.4% | 1062 | 41.5% | 445 | 17.4% |
| 2001\2nd | 2609 | 1428 | 54.7% | 1107 | 42.4% | 444 | 17.0% |
| 2002\1st | 2438 | 1310 | 53.7% | 1000 | 41.0% | 399 | 16.4% |
| 2002\2nd | 2751 | 1476 | 53.7% | 1086 | 39.5% | 481 | 17.5% |
| 2003\1st | 2580 | 1357 | 52.6% | 1048 | 40.6% | 474 | 18.4% |
| 2003\2nd | 2543 | 1304 | 51.3% | 1014 | 39.9% | 446 | 17.5% |
| 2004\1st | 2753 | 1478 | 53.7% | 1181 | 42.9% | 514 | 18.7% |
| 2004\2nd | 3072 | 1689 | 55.0% | 1348 | 43.9% | 542 | 17.6% |
| 2005\1st | 2847 | 1546 | 54.3% | 1186 | 41.7% | 478 | 16.8% |
| 2005\2nd | 3006 | 1604 | 53.4% | 1250 | 41.6% | 494 | 16.4% |
| 2006\1st | 2993 | 1582 | 52.9% | 1208 | 40.4% | 482 | 16.1% |
| 2006\2nd | 3029 | 1549 | 51.1% | 1200 | 39.6% | 457 | 15.1% |
| 2007\1st | 2944 | 1562 | 53.1% | 1185 | 40.3% | 457 | 15.5% |
| 2007\2nd | 3021 | 1558 | 51.6% | 1178 | 39.0% | 476 | 15.8% |
| 2008\1st | 2902 | 1463 | 50.4% | 1171 | 40.4% | 448 | 15.4% |
| 2008\2nd | 2824 | 1424 | 50.4% | 1081 | 38.3% | 421 | 14.9% |
| 2009\1st | 2766 | 1386 | 50.1% | 998 | 36.1% | 390 | 14.1% |
| 2009\2nd | 3278 | 1644 | 50.2% | 1247 | 38.0% | 464 | 14.2% |
| 2010\1st | 2886 | 1421 | 49.2% | 1069 | 37.0% | 410 | 14.2% |
| 2010\2nd | 2946 | 1543 | 52.4% | 1175 | 39.9% | 458 | 15.5% |
| 2011\1st | 2912 | 1489 | 51.1% | 1117 | 38.4% | 456 | 15.7% |
| 2011\2nd | 3029 | 1595 | 52.7% | 1206 | 39.8% | 525 | 17.3% |
| 2012\1st | 2960 | 1565 | 52.9% | 1180 | 39.9% | 483 | 16.3% |
| 2012\2nd | 2983 | 1639 | 54.9% | 1210 | 40.6% | 503 | 16.9% |

Statewide Probation Recidivism Rates

| Cohort | Cohort Size | Arrest for a New Crime within 3 Years of Imposition of Probation | | Conviction for a New Crime within 3 Years of Imposition of Probation | | Incarceration for a New Felony Crime within 3 Years of Imposition of Probation | |
|----------|-------------|--|------------------|--|-------------------|--|----------------------|
| | | Number Arrested | Percent Arrested | Number Convicted | Percent Convicted | Number Incarcerated | Percent Incarcerated |
| | | 1998\1st | 4798 | 2308 | 48.1% | 2424 | 50.5% |
| 1998\2nd | 4811 | 2277 | 47.3% | 2387 | 49.6% | 517 | 10.7% |
| 1999\1st | 4815 | 2242 | 46.6% | 2289 | 47.5% | 529 | 11.0% |
| 1999\2nd | 4642 | 2172 | 46.8% | 2182 | 47.0% | 510 | 11.0% |
| 2000\1st | 4918 | 2286 | 46.5% | 2242 | 45.6% | 558 | 11.3% |
| 2000\2nd | 4387 | 2059 | 46.9% | 2034 | 46.4% | 463 | 10.6% |
| 2001\1st | 4826 | 2138 | 44.3% | 2158 | 44.7% | 550 | 11.4% |
| 2001\2nd | 4424 | 2003 | 45.3% | 2040 | 46.1% | 513 | 11.6% |
| 2002\1st | 4782 | 2180 | 45.6% | 2152 | 45.0% | 616 | 12.9% |
| 2002\2nd | 4538 | 2009 | 44.3% | 1917 | 42.2% | 527 | 11.6% |
| 2003\1st | 4140 | 1885 | 45.5% | 1710 | 41.3% | 462 | 11.2% |
| 2003\2nd | 4204 | 1948 | 46.3% | 1837 | 43.7% | 533 | 12.7% |
| 2004\1st | 4627 | 2209 | 47.7% | 2032 | 43.9% | 612 | 13.2% |
| 2004\2nd | 4474 | 2175 | 48.6% | 1941 | 43.4% | 595 | 13.3% |
| 2005\1st | 4953 | 2406 | 48.6% | 2171 | 43.8% | 667 | 13.5% |
| 2005\2nd | 4978 | 2330 | 46.8% | 2145 | 43.1% | 589 | 11.8% |
| 2006\1st | 5417 | 2517 | 46.5% | 2272 | 41.9% | 625 | 11.5% |
| 2006\2nd | 4794 | 2223 | 46.4% | 1975 | 41.2% | 540 | 11.3% |
| 2007\1st | 4992 | 2215 | 44.4% | 1960 | 39.3% | 521 | 10.4% |
| 2007\2nd | 4354 | 1883 | 43.2% | 1690 | 38.8% | 433 | 9.9% |
| 2008\1st | 4535 | 1885 | 41.6% | 1665 | 36.7% | 445 | 9.8% |
| 2008\2nd | 4068 | 1735 | 42.6% | 1515 | 37.2% | 396 | 9.7% |
| 2009\1st | 4315 | 1812 | 42.0% | 1585 | 36.7% | 392 | 9.1% |
| 2009\2nd | 3881 | 1701 | 43.8% | 1435 | 37.0% | 381 | 9.8% |
| 2010\1st | 4089 | 1856 | 45.4% | 1559 | 38.1% | 444 | 10.9% |
| 2010\2nd | 4246 | 1924 | 45.3% | 1647 | 38.8% | 451 | 10.6% |
| 2011\1st | 4209 | 1937 | 46.0% | 1661 | 39.5% | 510 | 12.1% |
| 2011\2nd | 4189 | 1943 | 46.4% | 1672 | 39.9% | 537 | 12.8% |
| 2012\1st | 4534 | 2068 | 45.6% | 1780 | 39.3% | 545 | 12.0% |
| 2012\1st | 3925 | 1865 | 47.5% | 1604 | 40.9% | 498 | 12.7% |

SPECIAL REPORTS

ORBITS Reports

BSU003A – Summary Cross Reference Listing and Packages

Judicial Dept

Summary Cross Reference Listing and Packages

Agency Number: 19800

2017-19 Biennium

BAM Analyst: Lisper, Michelle

Budget Coordinator: Fagan, John - (503)986-5403

| <i>Cross Reference Number</i> | <i>Cross Reference Description</i> | <i>Package Number</i> | <i>Priority</i> | <i>Package Description</i> | <i>Package Group</i> |
|-------------------------------|------------------------------------|-----------------------|-----------------|--|----------------------|
| 010-00-00-00000 | Judicial Compensation | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 010-00-00-00000 | Judicial Compensation | 021 | 0 | Phase - In | Essential Packages |
| 010-00-00-00000 | Judicial Compensation | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 010-00-00-00000 | Judicial Compensation | 031 | 0 | Standard Inflation | Essential Packages |
| 010-00-00-00000 | Judicial Compensation | 080 | 0 | May 2016 E-Board | Policy Packages |
| 010-00-00-00000 | Judicial Compensation | 401 | 0 | New Judgeships & Support Staff | Policy Packages |
| 010-00-00-00000 | Judicial Compensation | 402 | 0 | Judicial Compensation | Policy Packages |
| 087-00-00-00000 | OJD Debt Service | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 087-00-00-00000 | OJD Debt Service | 021 | 0 | Phase - In | Essential Packages |
| 087-00-00-00000 | OJD Debt Service | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 087-00-00-00000 | OJD Debt Service | 031 | 0 | Standard Inflation | Essential Packages |
| 087-00-00-00000 | OJD Debt Service | 080 | 0 | May 2016 E-Board | Policy Packages |
| 087-00-00-00000 | OJD Debt Service | 411 | 0 | OCCCIF Debt Service and Cost of Issuance | Policy Packages |
| 088-00-00-00000 | Capital Improvement | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 088-00-00-00000 | Capital Improvement | 021 | 0 | Phase - In | Essential Packages |
| 088-00-00-00000 | Capital Improvement | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 088-00-00-00000 | Capital Improvement | 031 | 0 | Standard Inflation | Essential Packages |
| 088-00-00-00000 | Capital Improvement | 080 | 0 | May 2016 E-Board | Policy Packages |
| 089-00-00-00000 | Capital Construction | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 089-00-00-00000 | Capital Construction | 021 | 0 | Phase - In | Essential Packages |
| 089-00-00-00000 | Capital Construction | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 089-00-00-00000 | Capital Construction | 031 | 0 | Standard Inflation | Essential Packages |

SPECIAL REPORTS

Judicial Dept

Summary Cross Reference Listing and Packages
2017-19 Biennium

Agency Number: 19800

BAM Analyst: Lisper, Michelle

Budget Coordinator: Fagan, John - (503)986-5403

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|------------------------|------------------------------------|----------------|----------|--|--------------------|
| 089-00-00-00000 | Capital Construction | 080 | 0 | May 2016 E-Board | Policy Packages |
| 089-00-00-00000 | Capital Construction | 414 | 0 | Supreme Court Building - Seismic Retrofit and Renovation | Policy Packages |
| 100-00-00-00000 | Trial Courts | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 100-00-00-00000 | Trial Courts | 021 | 0 | Phase - In | Essential Packages |
| 100-00-00-00000 | Trial Courts | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 100-00-00-00000 | Trial Courts | 031 | 0 | Standard Inflation | Essential Packages |
| 100-00-00-00000 | Trial Courts | 080 | 0 | May 2016 E-Board | Policy Packages |
| 100-00-00-00000 | Trial Courts | 401 | 0 | New Judgeships & Support Staff | Policy Packages |
| 100-00-00-00000 | Trial Courts | 403 | 0 | Judicial Resources - Hearings Referees | Policy Packages |
| 100-00-00-00000 | Trial Courts | 405 | 0 | Support Effective Circuit Court Programs | Policy Packages |
| 100-00-00-00000 | Trial Courts | 406 | 0 | Multnomah County Violations Processing Staff | Policy Packages |
| 100-00-00-00000 | Trial Courts | 409 | 0 | Treatment/Specialty Courts Grant Funding | Policy Packages |
| 101-00-00-00000 | Appellate/Tax Courts | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 101-00-00-00000 | Appellate/Tax Courts | 021 | 0 | Phase - In | Essential Packages |
| 101-00-00-00000 | Appellate/Tax Courts | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 101-00-00-00000 | Appellate/Tax Courts | 031 | 0 | Standard Inflation | Essential Packages |
| 101-00-00-00000 | Appellate/Tax Courts | 080 | 0 | May 2016 E-Board | Policy Packages |
| 101-00-00-00000 | Appellate/Tax Courts | 407 | 0 | Supreme Court Coordinating Councils for Justice Access | Policy Packages |
| 102-00-00-00000 | Administration and Central Support | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 102-00-00-00000 | Administration and Central Support | 021 | 0 | Phase - In | Essential Packages |
| 102-00-00-00000 | Administration and Central Support | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 102-00-00-00000 | Administration and Central Support | 031 | 0 | Standard Inflation | Essential Packages |

SPECIAL REPORTS

Judicial Dept

Summary Cross Reference Listing and Packages
2017-19 Biennium

Agency Number: 19800

BAM Analyst: Lisper, Michelle

Budget Coordinator: Fagan, John - (503)986-5403

| <i>Cross Reference Number</i> | <i>Cross Reference Description</i> | <i>Package Number</i> | <i>Priority</i> | <i>Package Description</i> | <i>Package Group</i> |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 102-00-00-00000 | Administration and Central Support | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 102-00-00-00000 | Administration and Central Support | 080 | 0 | May 2016 E-Board | Policy Packages |
| 102-00-00-00000 | Administration and Central Support | 404 | 0 | Technology Fund | Policy Packages |
| 102-00-00-00000 | Administration and Central Support | 408 | 0 | County Mediation & Conciliation Funding and Support | Policy Packages |
| 200-00-00-00000 | Mandated Payments | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 200-00-00-00000 | Mandated Payments | 021 | 0 | Phase - In | Essential Packages |
| 200-00-00-00000 | Mandated Payments | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 200-00-00-00000 | Mandated Payments | 031 | 0 | Standard Inflation | Essential Packages |
| 200-00-00-00000 | Mandated Payments | 080 | 0 | May 2016 E-Board | Policy Packages |
| 210-00-00-00000 | 3rd Party Debt Collection | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 210-00-00-00000 | 3rd Party Debt Collection | 021 | 0 | Phase - In | Essential Packages |
| 210-00-00-00000 | 3rd Party Debt Collection | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 210-00-00-00000 | 3rd Party Debt Collection | 031 | 0 | Standard Inflation | Essential Packages |
| 210-00-00-00000 | 3rd Party Debt Collection | 080 | 0 | May 2016 E-Board | Policy Packages |
| 210-00-00-00000 | 3rd Party Debt Collection | 413 | 0 | Debt Collection Funding | Policy Packages |
| 220-00-00-00000 | External Pass-Throughs | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 220-00-00-00000 | External Pass-Throughs | 021 | 0 | Phase - In | Essential Packages |
| 220-00-00-00000 | External Pass-Throughs | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 220-00-00-00000 | External Pass-Throughs | 031 | 0 | Standard Inflation | Essential Packages |
| 220-00-00-00000 | External Pass-Throughs | 080 | 0 | May 2016 E-Board | Policy Packages |
| 220-00-00-00000 | External Pass-Throughs | 408 | 0 | County Mediation & Conciliation Funding and Support | Policy Packages |
| 220-00-00-00000 | External Pass-Throughs | 420 | 0 | Full Program Cost Funding | Policy Packages |

SPECIAL REPORTS

Judicial Dept

Summary Cross Reference Listing and Packages

2017-19 Biennium

Agency Number: 19800

BAM Analyst: Lisper, Michelle

Budget Coordinator: Fagan, John - (503)986-5403

| <i>Cross Reference Number</i> | <i>Cross Reference Description</i> | <i>Package Number</i> | Priority | <i>Package Description</i> | <i>Package Group</i> |
|-------------------------------|--|-----------------------|----------|--|----------------------|
| 220-00-00-00000 | External Pass-Throughs | 421 | 0 | Added Staff Attorney | Policy Packages |
| 230-00-00-00000 | OR Courthouse Cap Const & Improvement Fd | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 230-00-00-00000 | OR Courthouse Cap Const & Improvement Fd | 021 | 0 | Phase - In | Essential Packages |
| 230-00-00-00000 | OR Courthouse Cap Const & Improvement Fd | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 230-00-00-00000 | OR Courthouse Cap Const & Improvement Fd | 031 | 0 | Standard Inflation | Essential Packages |
| 230-00-00-00000 | OR Courthouse Cap Const & Improvement Fd | 080 | 0 | May 2016 E-Board | Policy Packages |
| 230-00-00-00000 | OR Courthouse Cap Const & Improvement Fd | 410 | 0 | Oregon Courthouse Capital Construction & Improvement f | Policy Packages |
| 400-00-00-00000 | State Court Facilities Security Account | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 400-00-00-00000 | State Court Facilities Security Account | 021 | 0 | Phase - In | Essential Packages |
| 400-00-00-00000 | State Court Facilities Security Account | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 400-00-00-00000 | State Court Facilities Security Account | 031 | 0 | Standard Inflation | Essential Packages |
| 400-00-00-00000 | State Court Facilities Security Account | 080 | 0 | May 2016 E-Board | Policy Packages |
| 400-00-00-00000 | State Court Facilities Security Account | 412 | 0 | Local Court Facilities Infrastructure | Policy Packages |
| 500-00-00-00000 | eCourt Program | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 500-00-00-00000 | eCourt Program | 021 | 0 | Phase - In | Essential Packages |
| 500-00-00-00000 | eCourt Program | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 500-00-00-00000 | eCourt Program | 031 | 0 | Standard Inflation | Essential Packages |
| 500-00-00-00000 | eCourt Program | 080 | 0 | May 2016 E-Board | Policy Packages |
| 600-00-00-00000 | Governor's Adjustment | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 600-00-00-00000 | Governor's Adjustment | 021 | 0 | Phase - In | Essential Packages |
| 600-00-00-00000 | Governor's Adjustment | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 600-00-00-00000 | Governor's Adjustment | 031 | 0 | Standard Inflation | Essential Packages |

SPECIAL REPORTS

Judicial Dept

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 19800

BAM Analyst: Lisper, Michelle

Budget Coordinator: Fagan, John - (503)986-5403

| <i>Cross Reference Number</i> | <i>Cross Reference Description</i> | <i>Package Number</i> | <i>Priority</i> | <i>Package Description</i> | <i>Package Group</i> |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 600-00-00-00000 | Governor's Adjustment | 080 | 0 | May 2016 E-Board | Policy Packages |
| 900-00-00-00000 | Justice System Surcharge Account | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 900-00-00-00000 | Justice System Surcharge Account | 021 | 0 | Phase - In | Essential Packages |
| 900-00-00-00000 | Justice System Surcharge Account | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 900-00-00-00000 | Justice System Surcharge Account | 031 | 0 | Standard Inflation | Essential Packages |
| 900-00-00-00000 | Justice System Surcharge Account | 080 | 0 | May 2016 E-Board | Policy Packages |

SPECIAL REPORTS

BSU004A – Policy Package List by Priority

Judicial Dept

Policy Package List by Priority
2017-19 Biennium

Agency Number: 19800

BAM Analyst: Lisper, Michelle

Budget Coordinator: Fagan, John - (503)986-5403

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|----------|--|--|--------------------------------|--|
| 0 | 070 | Revenue Shortfalls | 102-00-00-00000 | Administration and Central Support |
| | 080 | May 2016 E-Board | 010-00-00-00000 | Judicial Compensation |
| | | | 087-00-00-00000 | OJD Debt Service |
| | | | 088-00-00-00000 | Capital Improvement |
| | | | 089-00-00-00000 | Capital Construction |
| | | | 100-00-00-00000 | Trial Courts |
| | | | 101-00-00-00000 | Appellate/Tax Courts |
| | | | 102-00-00-00000 | Administration and Central Support |
| | | | 200-00-00-00000 | Mandated Payments |
| | | | 210-00-00-00000 | 3rd Party Debt Collection |
| | | | 220-00-00-00000 | External Pass-Throughs |
| | | | 230-00-00-00000 | OR Courthouse Cap Const & Improvement Fd |
| | | | 400-00-00-00000 | State Court Facilities Security Account |
| | | | 500-00-00-00000 | eCourt Program |
| | | | 600-00-00-00000 | Governor's Adjustment |
| | | | 900-00-00-00000 | Justice System Surcharge Account |
| | 401 | New Judgeships & Support Staff | | 010-00-00-00000 |
| | | | 100-00-00-00000 | Trial Courts |
| 402 | | Judicial Compensation | 010-00-00-00000 | Judicial Compensation |
| 403 | | Judicial Resources - Hearings Referees | 100-00-00-00000 | Trial Courts |
| 404 | | Technology Fund | 102-00-00-00000 | Administration and Central Support |
| 405 | | Support Effective Circuit Court Programs | 100-00-00-00000 | Trial Courts |
| 406 | Multnomah County Violations Processing Staff | 100-00-00-00000 | Trial Courts | |

SPECIAL REPORTS

Judicial Dept

Policy Package List by Priority
2017-19 Biennium

Agency Number: 19800

BAM Analyst: Lisper, Michelle

Budget Coordinator: Fagan, John - (503)986-5403

| <i>Priority</i> | <i>Policy Pkg Number</i> | <i>Policy Pkg Description</i> | <i>Summary Cross Reference Number</i> | <i>Cross Reference Description</i> |
|-----------------|--------------------------|---|---------------------------------------|--|
| 0 | 407 | Supreme Court Coordinating Councils for Just | 101-00-00-00000 | Appellate/Tax Courts |
| | 408 | County Mediation & Conciliation Funding and ! | 102-00-00-00000 | Administration and Central Support |
| | | | 220-00-00-00000 | External Pass-Throughs |
| | 409 | Treatment/Speciality Courts Grant Funding | 100-00-00-00000 | Trial Courts |
| | 410 | Oregon Courthouse Capital Construction & Im | 230-00-00-00000 | OR Courthouse Cap Const & Improvement Fd |
| | 411 | OCCCIF Debt Service and Cost of Issuance | 087-00-00-00000 | OJD Debt Service |
| | 412 | Local Court Facilities Infrastructure | 400-00-00-00000 | State Court Facilities Security Account |
| | 413 | Debt Collection Funding | 210-00-00-00000 | 3rd Party Debt Collection |
| | 414 | Supreme Court Building - Seismic Retrofit and | 089-00-00-00000 | Capital Construction |
| | 420 | Full Program Cost Funding | 220-00-00-00000 | External Pass-Throughs |
| | 421 | Added Staff Attorney | 220-00-00-00000 | External Pass-Throughs |

SPECIAL REPORTS

BDV001A - Agency Worksheet - Revenues and Expenditures

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|-----------------------------------|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 14,213,665 | 13,837,204 | - | 13,837,204 | 3,655,000 | 3,655,000 |
| 6400 Federal Funds Ltd | 70,396 | - | - | - | - | - |
| All Funds | 14,284,061 | 13,837,204 | - | 13,837,204 | 3,655,000 | 3,655,000 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | 405,249 | (3,100,000) | 5,330,000 | 2,230,000 | - | - |
| TOTAL BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 14,618,914 | 10,737,204 | 5,330,000 | 16,067,204 | 3,655,000 | 3,655,000 |
| 6400 Federal Funds Ltd | 70,396 | - | - | - | - | - |
| TOTAL BEGINNING BALANCE | \$14,689,310 | \$10,737,204 | \$5,330,000 | \$16,067,204 | \$3,655,000 | \$3,655,000 |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 384,301,487 | 403,507,030 | 11,027,145 | 414,534,175 | 435,799,505 | 442,369,274 |
| 8030 General Fund Debt Svc | 18,133,375 | 18,508,525 | - | 18,508,525 | 20,426,495 | 20,426,495 |
| All Funds | 402,434,862 | 422,015,555 | 11,027,145 | 433,042,700 | 456,226,000 | 462,795,769 |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3400 Other Funds Ltd | 105,050 | 70,416 | - | 70,416 | 85,000 | 85,000 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Judicial Dept

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|---|----------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 0227 State Court Fees | | | | | | |
| 3400 Other Funds Ltd | 20,359,423 | 20,192,678 | - | 20,192,678 | 20,274,853 | 20,274,853 |
| 8800 General Fund Revenue | 119,799,212 | 123,942,908 | - | 123,942,908 | 119,031,271 | 119,031,271 |
| All Funds | 140,158,635 | 144,135,586 | - | 144,135,586 | 139,306,124 | 139,306,124 |
| TOTAL LICENSES AND FEES | | | | | | |
| 3400 Other Funds Ltd | 20,464,473 | 20,263,094 | - | 20,263,094 | 20,359,853 | 20,359,853 |
| 8800 General Fund Revenue | 119,799,212 | 123,942,908 | - | 123,942,908 | 119,031,271 | 119,031,271 |
| TOTAL LICENSES AND FEES | \$140,263,685 | \$144,206,002 | - | \$144,206,002 | \$139,391,124 | \$139,391,124 |
| FEDERAL FUNDS AS OTHER FUNDS | | | | | | |
| 0355 Federal Revenues | | | | | | |
| 3400 Other Funds Ltd | 1,020,920 | - | - | - | - | - |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 4,289,183 | 3,561,000 | - | 3,561,000 | 4,799,529 | 4,799,529 |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | 116,978,499 | 117,710,157 | - | 117,710,157 | 115,199,756 | 115,199,756 |
| BOND SALES | | | | | | |
| 0555 General Fund Obligation Bonds | | | | | | |
| 3020 Other Funds Cap Construction | 4,400,000 | - | - | - | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd | 28,925,000 | 52,265,885 | 1,445,000 | 53,710,885 | 39,210,885 | - |
| All Funds | 33,325,000 | 52,265,885 | 1,445,000 | 53,710,885 | 39,210,885 | - |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | 98,536 | - | - | - | - | - |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3400 Other Funds Ltd | 957,270 | 715,000 | - | 715,000 | 715,000 | 715,000 |
| DONATIONS AND CONTRIBUTIONS | | | | | | |
| 0905 Donations | | | | | | |
| 3400 Other Funds Ltd | 559,565 | 496,248 | - | 496,248 | 550,000 | 550,000 |
| 0910 Grants (Non-Fed) | | | | | | |
| 3400 Other Funds Ltd | 1,909,738 | 3,609,522 | 272,152 | 3,881,674 | 1,139,736 | 1,139,736 |
| TOTAL DONATIONS AND CONTRIBUTIONS | | | | | | |
| 3400 Other Funds Ltd | 2,469,303 | 4,105,770 | 272,152 | 4,377,922 | 1,689,736 | 1,689,736 |
| TOTAL DONATIONS AND CONTRIBUTIONS | \$2,469,303 | \$4,105,770 | \$272,152 | \$4,377,922 | \$1,689,736 | \$1,689,736 |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 578,110 | 36,945,970 | 1,691,501 | 38,637,471 | 38,345,970 | - |
| 8800 General Fund Revenue | 13,146 | - | - | - | 20,566 | 20,566 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| All Funds | 591,256 | 36,945,970 | 1,691,501 | 38,637,471 | 38,366,536 | 20,566 |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 1,074,559 | 1,598,284 | 8,485 | 1,606,769 | 1,668,692 | 1,339,352 |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 16,491,467 | 15,985,520 | - | 15,985,520 | 15,856,666 | 15,856,666 |
| 1100 Tsfr From Human Svcs, Dept of | | | | | | |
| 3400 Other Funds Ltd | 2,097,284 | 1,870,062 | - | 1,870,062 | 2,074,007 | 2,076,494 |
| 1107 Tsfr From Administrative Svcs | | | | | | |
| 3400 Other Funds Ltd | 2,411,215 | 2,368,040 | - | 2,368,040 | 2,496,745 | 2,496,745 |
| 1137 Tsfr From Justice, Dept of | | | | | | |
| 3400 Other Funds Ltd | 166,842 | - | - | - | - | - |
| 1150 Tsfr From Revenue, Dept of | | | | | | |
| 3400 Other Funds Ltd | 9,415,927 | 11,071,244 | 23,680 | 11,094,924 | 11,135,625 | 6,750,477 |
| 1213 Tsfr From Criminal Justice Comm | | | | | | |
| 3400 Other Funds Ltd | 12,650 | - | - | - | - | - |
| 1404 Tsfr From Public Def Svcs Comm | | | | | | |
| 3400 Other Funds Ltd | 2,722,500 | 3,168,756 | - | 3,168,756 | 3,421,484 | 3,416,569 |
| TOTAL TRANSFERS IN | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--------------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | 33,317,885 | 34,463,622 | 23,680 | 34,487,302 | 34,984,527 | 30,596,951 |
| TOTAL TRANSFERS IN | \$33,317,885 | \$34,463,622 | \$23,680 | \$34,487,302 | \$34,984,527 | \$30,596,951 |
| REVENUES | | | | | | |
| 8000 General Fund | 384,301,487 | 403,507,030 | 11,027,145 | 414,534,175 | 435,799,505 | 442,369,274 |
| 8030 General Fund Debt Svc | 18,133,375 | 18,508,525 | - | 18,508,525 | 20,426,495 | 20,426,495 |
| 3020 Other Funds Cap Construction | 4,400,000 | - | - | - | - | - |
| 3400 Other Funds Ltd | 209,099,179 | 270,030,498 | 3,432,333 | 273,462,831 | 255,305,256 | 173,360,825 |
| 8800 General Fund Revenue | 119,812,358 | 123,942,908 | - | 123,942,908 | 119,051,837 | 119,051,837 |
| 6400 Federal Funds Ltd | 1,074,559 | 1,598,284 | 8,485 | 1,606,769 | 1,668,692 | 1,339,352 |
| TOTAL REVENUES | \$736,820,958 | \$817,587,245 | \$14,467,963 | \$832,055,208 | \$832,251,785 | \$756,547,783 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (16,491,467) | (15,985,520) | - | (15,985,520) | (15,856,666) | (15,856,666) |
| 2060 Transfer to General Fund | | | | | | |
| 8800 General Fund Revenue | (119,812,358) | (123,942,908) | - | (123,942,908) | (119,051,837) | (119,051,837) |
| 2070 Transfer to Cities | | | | | | |
| 3400 Other Funds Ltd | (24,565,707) | (24,399,425) | - | (24,399,425) | (24,399,425) | (24,399,425) |
| 2080 Transfer to Counties | | | | | | |
| 3400 Other Funds Ltd | (5,031,370) | (7,611,275) | - | (7,611,275) | (7,517,367) | (7,517,367) |
| 2150 Tsfr To Revenue, Dept of | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|---|------------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd | (87,752,928) | (85,699,457) | - | (85,699,457) | (83,282,964) | (83,282,964) |
| 2404 Tsfr To Public Def Svcs Comm | | | | | | |
| 3400 Other Funds Ltd | (3,608,147) | (3,705,255) | - | (3,705,255) | (3,910,748) | (3,910,748) |
| TOTAL TRANSFERS OUT | | | | | | |
| 3400 Other Funds Ltd | (137,449,619) | (137,400,932) | - | (137,400,932) | (134,967,170) | (134,967,170) |
| 8800 General Fund Revenue | (119,812,358) | (123,942,908) | - | (123,942,908) | (119,051,837) | (119,051,837) |
| TOTAL TRANSFERS OUT | (\$257,261,977) | (\$261,343,840) | - | (\$261,343,840) | (\$254,019,007) | (\$254,019,007) |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 384,301,487 | 403,507,030 | 11,027,145 | 414,534,175 | 435,799,505 | 442,369,274 |
| 8030 General Fund Debt Svc | 18,133,375 | 18,508,525 | - | 18,508,525 | 20,426,495 | 20,426,495 |
| 3020 Other Funds Cap Construction | 4,400,000 | - | - | - | - | - |
| 3400 Other Funds Ltd | 86,268,474 | 143,366,770 | 8,762,333 | 152,129,103 | 123,993,086 | 42,048,655 |
| 6400 Federal Funds Ltd | 1,144,955 | 1,598,284 | 8,485 | 1,606,769 | 1,668,692 | 1,339,352 |
| TOTAL AVAILABLE REVENUES | \$494,248,291 | \$566,980,609 | \$19,797,963 | \$586,778,572 | \$581,887,778 | \$506,183,776 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | 187,881,373 | 208,721,206 | 7,319,818 | 216,041,024 | 225,349,420 | 225,349,420 |
| 3400 Other Funds Ltd | 12,551,426 | 12,806,020 | 463,754 | 13,269,774 | 8,808,924 | 8,808,924 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|------------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 6400 Federal Funds Ltd | 495,027 | 206,136 | 6,995 | 213,131 | 245,808 | 245,808 |
| All Funds | 200,927,826 | 221,733,362 | 7,790,567 | 229,523,929 | 234,404,152 | 234,404,152 |
| 3160 Temporary Appointments | | | | | | |
| 8000 General Fund | 3,681,822 | 982,635 | - | 982,635 | 982,635 | 1,018,992 |
| 3400 Other Funds Ltd | 274,256 | 429,828 | - | 429,828 | 429,828 | 264,257 |
| 6400 Federal Funds Ltd | 2,780 | 1,099 | - | 1,099 | 1,099 | 1,140 |
| All Funds | 3,958,858 | 1,413,562 | - | 1,413,562 | 1,413,562 | 1,284,389 |
| 3170 Overtime Payments | | | | | | |
| 8000 General Fund | 720,451 | - | - | - | - | - |
| 3400 Other Funds Ltd | 15,805 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 300 | - | - | - | - | - |
| All Funds | 736,556 | - | - | - | - | - |
| 3180 Shift Differential | | | | | | |
| 8000 General Fund | 8,097 | - | - | - | - | - |
| 3400 Other Funds Ltd | 2,227 | - | - | - | - | - |
| All Funds | 10,324 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 8000 General Fund | 1,423,336 | 1,284,564 | - | 1,284,564 | 1,284,564 | 1,332,092 |
| 3400 Other Funds Ltd | 161,043 | 184,198 | - | 184,198 | 184,198 | 191,013 |
| 6400 Federal Funds Ltd | 5 | - | - | - | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| All Funds | 1,584,384 | 1,468,762 | - | 1,468,762 | 1,468,762 | 1,523,105 |
| TOTAL SALARIES & WAGES | | | | | | |
| 8000 General Fund | 193,715,079 | 210,988,405 | 7,319,818 | 218,308,223 | 227,616,619 | 227,700,504 |
| 3400 Other Funds Ltd | 13,004,757 | 13,420,046 | 463,754 | 13,883,800 | 9,422,950 | 9,264,194 |
| 6400 Federal Funds Ltd | 498,112 | 207,235 | 6,995 | 214,230 | 246,907 | 246,948 |
| TOTAL SALARIES & WAGES | \$207,217,948 | \$224,615,686 | \$7,790,567 | \$232,406,253 | \$237,286,476 | \$237,211,646 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | 57,905 | 66,450 | - | 66,450 | 86,254 | 86,254 |
| 3400 Other Funds Ltd | 4,138 | 5,710 | - | 5,710 | 4,036 | 4,036 |
| 6400 Federal Funds Ltd | 165 | 88 | - | 88 | 114 | 114 |
| All Funds | 62,208 | 72,248 | - | 72,248 | 90,404 | 90,404 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | 32,680,436 | 36,207,602 | 719,676 | 36,927,278 | 46,433,950 | 46,441,828 |
| 3400 Other Funds Ltd | 1,633,198 | 2,051,161 | 70,079 | 2,121,240 | 1,716,781 | 1,719,383 |
| 6400 Federal Funds Ltd | 52,154 | 32,549 | 1,542 | 34,091 | 46,925 | 46,925 |
| All Funds | 34,365,788 | 38,291,312 | 791,297 | 39,082,609 | 48,197,656 | 48,208,136 |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 9,191,299 | 9,907,123 | (414,966) | 9,492,157 | 9,492,157 | 10,074,617 |
| 3400 Other Funds Ltd | 728,694 | 453,033 | 311,322 | 764,355 | 764,355 | 522,335 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 6400 Federal Funds Ltd | 22,574 | 12,758 | (629) | 12,129 | 12,129 | 14,266 |
| All Funds | 9,942,567 | 10,372,914 | (104,273) | 10,268,641 | 10,268,641 | 10,611,218 |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 14,592,587 | 16,080,701 | 558,824 | 16,639,525 | 17,138,028 | 17,142,546 |
| 3400 Other Funds Ltd | 930,427 | 1,026,641 | 35,473 | 1,062,114 | 720,784 | 710,463 |
| 6400 Federal Funds Ltd | 36,576 | 15,854 | 535 | 16,389 | 18,889 | 18,895 |
| All Funds | 15,559,590 | 17,123,196 | 594,832 | 17,718,028 | 17,877,701 | 17,871,904 |
| 3240 Unemployment Assessments | | | | | | |
| 8000 General Fund | 298,432 | 732,604 | - | 732,604 | 732,604 | 759,710 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 105,588 | 117,580 | - | 117,580 | 117,796 | 117,796 |
| 3400 Other Funds Ltd | 6,820 | 8,955 | - | 8,955 | 4,884 | 4,884 |
| 6400 Federal Funds Ltd | 268 | 138 | - | 138 | 138 | 138 |
| All Funds | 112,676 | 126,673 | - | 126,673 | 122,818 | 122,818 |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 869,656 | 914,376 | 5,907 | 920,283 | 920,283 | 1,132,274 |
| 3400 Other Funds Ltd | 55,533 | 42,142 | 1,175 | 43,317 | 43,317 | 53,349 |
| All Funds | 925,189 | 956,518 | 7,082 | 963,600 | 963,600 | 1,185,623 |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 51,878,472 | 60,517,671 | - | 60,517,671 | 60,548,151 | 60,548,151 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|---------------------------------------|----------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd | 3,042,897 | 4,428,849 | - | 4,428,849 | 2,522,433 | 2,522,433 |
| 6400 Federal Funds Ltd | 116,754 | 69,360 | 42 | 69,402 | 69,120 | 69,120 |
| All Funds | 55,038,123 | 65,015,880 | 42 | 65,015,922 | 63,139,704 | 63,139,704 |
| 3280 Other OPE | | | | | | |
| 8000 General Fund | - | (330,427) | 582,309 | 251,882 | 251,882 | 163,384 |
| 3400 Other Funds Ltd | - | 320,340 | - | 320,340 | 320,340 | - |
| 6400 Federal Funds Ltd | - | 609,702 | - | 609,702 | 609,702 | 354,702 |
| All Funds | - | 599,615 | 582,309 | 1,181,924 | 1,181,924 | 518,086 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 109,674,375 | 124,213,680 | 1,451,750 | 125,665,430 | 135,721,105 | 136,466,560 |
| 3400 Other Funds Ltd | 6,401,707 | 8,336,831 | 418,049 | 8,754,880 | 6,096,930 | 5,536,883 |
| 6400 Federal Funds Ltd | 228,491 | 740,449 | 1,490 | 741,939 | 757,017 | 504,160 |
| TOTAL OTHER PAYROLL EXPENSES | \$116,304,573 | \$133,290,960 | \$1,871,289 | \$135,162,249 | \$142,575,052 | \$142,507,603 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 8000 General Fund | - | (17,011) | - | (17,011) | (17,011) | (17,011) |
| 3465 Reconciliation Adjustment | | | | | | |
| 8000 General Fund | - | (1,901,259) | - | (1,901,259) | - | - |
| 3400 Other Funds Ltd | - | 53,956 | - | 53,956 | - | - |
| All Funds | - | (1,847,303) | - | (1,847,303) | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--------------------------------------|----------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| TOTAL P.S. BUDGET ADJUSTMENTS | | | | | | |
| 8000 General Fund | - | (1,918,270) | - | (1,918,270) | (17,011) | (17,011) |
| 3400 Other Funds Ltd | - | 53,956 | - | 53,956 | - | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$1,864,314) | - | (\$1,864,314) | (\$17,011) | (\$17,011) |
| TOTAL PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 303,389,454 | 333,283,815 | 8,771,568 | 342,055,383 | 363,320,713 | 364,150,053 |
| 3400 Other Funds Ltd | 19,406,464 | 21,810,833 | 881,803 | 22,692,636 | 15,519,880 | 14,801,077 |
| 6400 Federal Funds Ltd | 726,603 | 947,684 | 8,485 | 956,169 | 1,003,924 | 751,108 |
| TOTAL PERSONAL SERVICES | \$323,522,521 | \$356,042,332 | \$9,661,856 | \$365,704,188 | \$379,844,517 | \$379,702,238 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 1,122,079 | 569,583 | - | 569,583 | 569,583 | 590,657 |
| 3400 Other Funds Ltd | 423,313 | 631,097 | - | 631,097 | 631,097 | 130,108 |
| 6400 Federal Funds Ltd | 24,770 | 68,260 | - | 68,260 | 68,260 | 44,860 |
| All Funds | 1,570,162 | 1,268,940 | - | 1,268,940 | 1,268,940 | 765,625 |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 23,288 | 41,793 | - | 41,793 | 41,793 | 43,340 |
| 3400 Other Funds Ltd | 12,286 | 768 | - | 768 | 768 | 797 |
| 6400 Federal Funds Ltd | 5,209 | 35 | - | 35 | 35 | 36 |
| All Funds | 40,783 | 42,596 | - | 42,596 | 42,596 | 44,173 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 1,644,806 | 579,561 | - | 579,561 | 574,966 | 596,239 |
| 3400 Other Funds Ltd | 219,817 | 346,873 | - | 346,873 | 346,873 | 359,708 |
| 6400 Federal Funds Ltd | 213,082 | 55,683 | - | 55,683 | 55,683 | 57,743 |
| All Funds | 2,077,705 | 982,117 | - | 982,117 | 977,522 | 1,013,690 |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 6,817,941 | 4,396,070 | 1,364,643 | 5,760,713 | 5,760,713 | 5,973,860 |
| 3400 Other Funds Ltd | 759,440 | 1,056,607 | - | 1,056,607 | 1,056,607 | 990,330 |
| 6400 Federal Funds Ltd | 7,261 | 59,165 | - | 59,165 | 59,165 | 19,874 |
| All Funds | 7,584,642 | 5,511,842 | 1,364,643 | 6,876,485 | 6,876,485 | 6,984,064 |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 3,992,874 | 3,451,461 | - | 3,451,461 | 3,451,461 | 3,579,165 |
| 3400 Other Funds Ltd | 980,842 | 115,029 | - | 115,029 | 115,029 | 103,730 |
| 6400 Federal Funds Ltd | 6,457 | 4,212 | - | 4,212 | 4,212 | 4,368 |
| All Funds | 4,980,173 | 3,570,702 | - | 3,570,702 | 3,570,702 | 3,687,263 |
| 4225 State Gov. Service Charges | | | | | | |
| 8000 General Fund | 5,170,849 | 6,434,792 | - | 6,434,792 | 6,676,610 | 10,642,564 |
| 3400 Other Funds Ltd | 2 | - | - | - | - | - |
| All Funds | 5,170,851 | 6,434,792 | - | 6,434,792 | 6,676,610 | 10,642,564 |
| 4250 Data Processing | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 8000 General Fund | 1,989,634 | 1,889,452 | - | 1,889,452 | 1,739,885 | 1,804,260 |
| 3400 Other Funds Ltd | 106,578 | 20,606 | - | 20,606 | 20,606 | 21,368 |
| 6400 Federal Funds Ltd | - | 634 | - | 634 | 634 | 657 |
| All Funds | 2,096,212 | 1,910,692 | - | 1,910,692 | 1,761,125 | 1,826,285 |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | 12,959 | - | - | - | - | - |
| 3400 Other Funds Ltd | 85,512 | 30,813 | - | 30,813 | 30,813 | 31,953 |
| All Funds | 98,471 | 30,813 | - | 30,813 | 30,813 | 31,953 |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 7,371,624 | 6,288,195 | - | 6,288,195 | 6,288,195 | 6,546,012 |
| 3020 Other Funds Cap Construction | 4,400,000 | - | - | - | - | - |
| 3400 Other Funds Ltd | 3,818,621 | 709,192 | - | 709,192 | 709,192 | 650,025 |
| 6400 Federal Funds Ltd | 30,478 | 243,261 | - | 243,261 | 243,261 | 232,415 |
| All Funds | 15,620,723 | 7,240,648 | - | 7,240,648 | 7,240,648 | 7,428,452 |
| 4315 IT Professional Services | | | | | | |
| 8000 General Fund | 2,113,791 | 1,806,943 | 267,415 | 2,074,358 | 2,074,358 | 2,159,407 |
| 3400 Other Funds Ltd | 9,067,529 | 11,230,221 | - | 11,230,221 | 11,230,221 | 2,670,667 |
| 6400 Federal Funds Ltd | - | 206,185 | - | 206,185 | 206,185 | 214,639 |
| All Funds | 11,181,320 | 13,243,349 | 267,415 | 13,510,764 | 13,510,764 | 5,044,713 |
| 4325 Attorney General | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 8000 General Fund | 74,985 | 207,395 | - | 207,395 | 207,395 | 234,647 |
| 3400 Other Funds Ltd | 68 | - | - | - | - | - |
| All Funds | 75,053 | 207,395 | - | 207,395 | 207,395 | 234,647 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | 23,791 | 155,017 | - | 155,017 | 132,855 | 137,770 |
| 3400 Other Funds Ltd | 103 | 1,862 | - | 1,862 | 1,862 | 1,931 |
| 6400 Federal Funds Ltd | 130 | 442 | - | 442 | 442 | 458 |
| All Funds | 24,024 | 157,321 | - | 157,321 | 135,159 | 140,159 |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 551,869 | 1,399,304 | - | 1,399,304 | 1,399,304 | 1,451,078 |
| 3400 Other Funds Ltd | 1,219,656 | 11,088 | - | 11,088 | 11,088 | 11,498 |
| 6400 Federal Funds Ltd | 200 | 2,017 | - | 2,017 | 2,017 | 2,092 |
| All Funds | 1,771,725 | 1,412,409 | - | 1,412,409 | 1,412,409 | 1,464,668 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 3,470,539 | 3,636,424 | - | 3,636,424 | 3,636,424 | 3,887,337 |
| 3400 Other Funds Ltd | 459,671 | 335,407 | - | 335,407 | 335,407 | 37,604 |
| 6400 Federal Funds Ltd | 3,151 | - | - | - | - | - |
| All Funds | 3,933,361 | 3,971,831 | - | 3,971,831 | 3,971,831 | 3,924,941 |
| 4450 Fuels and Utilities | | | | | | |
| 8000 General Fund | 111,170 | 258,587 | - | 258,587 | 258,587 | 268,155 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | 660 | 176 | - | 176 | 176 | 183 |
| 6400 Federal Funds Ltd | - | 52 | - | 52 | 52 | 54 |
| All Funds | 111,830 | 258,815 | - | 258,815 | 258,815 | 268,392 |
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | 458,025 | 196,111 | - | 196,111 | 196,111 | 203,367 |
| 3400 Other Funds Ltd | 68,428 | 497 | - | 497 | 497 | 515 |
| 6400 Federal Funds Ltd | - | 147 | - | 147 | 147 | 152 |
| All Funds | 526,453 | 196,755 | - | 196,755 | 196,755 | 204,034 |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 5,368,539 | 5,908,692 | - | 5,908,692 | 5,908,692 | 6,127,314 |
| 3400 Other Funds Ltd | 34,988 | 502,090 | - | 502,090 | 502,090 | 520,668 |
| 6400 Federal Funds Ltd | 9,069 | 324 | - | 324 | 324 | 336 |
| All Funds | 5,412,596 | 6,411,106 | - | 6,411,106 | 6,411,106 | 6,648,318 |
| 4600 Intra-agency Charges | | | | | | |
| 8000 General Fund | 2,750 | - | - | - | - | - |
| 3400 Other Funds Ltd | 485 | - | - | - | - | - |
| All Funds | 3,235 | - | - | - | - | - |
| 4625 Other COI Costs | | | | | | |
| 3400 Other Funds Ltd | - | 747,900 | 45,000 | 792,900 | 792,900 | - |
| 4650 Other Services and Supplies | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Judicial Dept

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 8000 General Fund | 11,162,308 | 12,711,619 | 423,519 | 13,135,138 | 13,069,644 | 13,553,221 |
| 3400 Other Funds Ltd | 1,939,766 | 430,738 | 5,330,000 | 5,760,738 | 5,760,738 | 5,973,885 |
| 6400 Federal Funds Ltd | 22,010 | 620 | - | 620 | 620 | 643 |
| All Funds | 13,124,084 | 13,142,977 | 5,753,519 | 18,896,496 | 18,831,002 | 19,527,749 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 3,554,237 | 1,468,091 | - | 1,468,091 | 1,468,091 | 1,522,410 |
| 3400 Other Funds Ltd | 449,297 | 292,393 | - | 292,393 | 292,393 | 303,212 |
| 6400 Federal Funds Ltd | 4,166 | 5,998 | - | 5,998 | 5,998 | 6,220 |
| All Funds | 4,007,700 | 1,766,482 | - | 1,766,482 | 1,766,482 | 1,831,842 |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 5,054,733 | 556,606 | - | 556,606 | 556,606 | 577,200 |
| 3400 Other Funds Ltd | 1,625,972 | 1,952,496 | - | 1,952,496 | 1,952,496 | 509,567 |
| 6400 Federal Funds Ltd | 15,088 | 3,565 | - | 3,565 | 3,565 | 3,697 |
| All Funds | 6,695,793 | 2,512,667 | - | 2,512,667 | 2,512,667 | 1,090,464 |
| TOTAL SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 60,092,791 | 51,955,696 | 2,055,577 | 54,011,273 | 54,011,273 | 59,898,003 |
| 3020 Other Funds Cap Construction | 4,400,000 | - | - | - | - | - |
| 3400 Other Funds Ltd | 21,273,034 | 18,415,853 | 5,375,000 | 23,790,853 | 23,790,853 | 12,317,749 |
| 6400 Federal Funds Ltd | 341,071 | 650,600 | - | 650,600 | 650,600 | 588,244 |
| TOTAL SERVICES & SUPPLIES | \$86,106,896 | \$71,022,149 | \$7,430,577 | \$78,452,726 | \$78,452,726 | \$72,803,996 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| CAPITAL OUTLAY | | | | | | |
| 5100 Office Furniture and Fixtures | | | | | | |
| 8000 General Fund | 53,771 | 90,004 | - | 90,004 | 90,004 | 93,334 |
| 3400 Other Funds Ltd | - | 9,338 | - | 9,338 | 9,338 | 9,684 |
| All Funds | 53,771 | 99,342 | - | 99,342 | 99,342 | 103,018 |
| 5150 Telecommunications Equipment | | | | | | |
| 8000 General Fund | 81,433 | - | - | - | - | - |
| 3400 Other Funds Ltd | 16,153 | - | - | - | - | - |
| All Funds | 97,586 | - | - | - | - | - |
| 5200 Technical Equipment | | | | | | |
| 8000 General Fund | 36,656 | - | - | - | - | - |
| 3400 Other Funds Ltd | 30,972 | - | - | - | - | - |
| All Funds | 67,628 | - | - | - | - | - |
| 5350 Industrial and Heavy Equipment | | | | | | |
| 8000 General Fund | 34,000 | - | - | - | - | - |
| 5550 Data Processing Software | | | | | | |
| 8000 General Fund | 1,512,789 | - | - | - | - | - |
| 3400 Other Funds Ltd | 54,501 | 1,330,787 | - | 1,330,787 | 1,330,787 | 9,404 |
| All Funds | 1,567,290 | 1,330,787 | - | 1,330,787 | 1,330,787 | 9,404 |
| 5600 Data Processing Hardware | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 8000 General Fund | 1,931,877 | 2,335,125 | - | 2,335,125 | 2,335,125 | 2,421,525 |
| 3400 Other Funds Ltd | 67,504 | 543,426 | - | 543,426 | 543,426 | 563,533 |
| All Funds | 1,999,381 | 2,878,551 | - | 2,878,551 | 2,878,551 | 2,985,058 |
| 5800 Professional Services | | | | | | |
| 3400 Other Funds Ltd | - | 3,500,000 | - | 3,500,000 | 3,500,000 | - |
| TOTAL CAPITAL OUTLAY | | | | | | |
| 8000 General Fund | 3,650,526 | 2,425,129 | - | 2,425,129 | 2,425,129 | 2,514,859 |
| 3400 Other Funds Ltd | 169,130 | 5,383,551 | - | 5,383,551 | 5,383,551 | 582,621 |
| TOTAL CAPITAL OUTLAY | \$3,819,656 | \$7,808,680 | - | \$7,808,680 | \$7,808,680 | \$3,097,480 |
| SPECIAL PAYMENTS | | | | | | |
| 6020 Dist to Counties | | | | | | |
| 8000 General Fund | - | 14,857,511 | - | 14,857,511 | 14,857,511 | 15,407,239 |
| 3400 Other Funds Ltd | 527,015 | 81,421,907 | 2,800,000 | 84,221,907 | 84,221,907 | 3,161,732 |
| All Funds | 527,015 | 96,279,418 | 2,800,000 | 99,079,418 | 99,079,418 | 18,568,971 |
| 6025 Dist to Other Gov Unit | | | | | | |
| 8000 General Fund | 14,258,396 | - | - | - | - | - |
| 3400 Other Funds Ltd | 4,960,118 | - | - | - | - | - |
| All Funds | 19,218,514 | - | - | - | - | - |
| 6030 Dist to Non-Gov Units | | | | | | |
| 8000 General Fund | 272,433 | 984,879 | 200,000 | 1,184,879 | 1,184,879 | 399,120 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|-------------------------------|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd | 11,900,000 | 11,900,000 | - | 11,900,000 | 11,900,000 | 11,900,000 |
| All Funds | 12,172,433 | 12,884,879 | 200,000 | 13,084,879 | 13,084,879 | 12,299,120 |
| TOTAL SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | 14,530,829 | 15,842,390 | 200,000 | 16,042,390 | 16,042,390 | 15,806,359 |
| 3400 Other Funds Ltd | 17,387,133 | 93,321,907 | 2,800,000 | 96,121,907 | 96,121,907 | 15,061,732 |
| TOTAL SPECIAL PAYMENTS | \$31,917,962 | \$109,164,297 | \$3,000,000 | \$112,164,297 | \$112,164,297 | \$30,868,091 |
| DEBT SERVICE | | | | | | |
| 7100 Principal - Bonds | | | | | | |
| 8030 General Fund Debt Svc | 9,125,000 | 14,720,000 | - | 14,720,000 | 13,375,000 | 13,375,000 |
| 7150 Interest - Bonds | | | | | | |
| 8030 General Fund Debt Svc | 1,517,250 | 3,788,525 | - | 3,788,525 | 7,051,495 | 7,051,495 |
| 7200 Principal - COP | | | | | | |
| 8030 General Fund Debt Svc | 7,065,000 | - | - | - | - | - |
| 7250 Interest - COP | | | | | | |
| 8030 General Fund Debt Svc | 426,125 | - | - | - | - | - |
| TOTAL DEBT SERVICE | | | | | | |
| 8030 General Fund Debt Svc | 18,133,375 | 18,508,525 | - | 18,508,525 | 20,426,495 | 20,426,495 |
| TOTAL DEBT SERVICE | \$18,133,375 | \$18,508,525 | - | \$18,508,525 | \$20,426,495 | \$20,426,495 |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 381,663,600 | 403,507,030 | 11,027,145 | 414,534,175 | 435,799,505 | 442,369,274 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

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Version: V - 01 - Agency Request Budget

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

Judicial Dept

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|-----------------------------------|----------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 8030 General Fund Debt Svc | 18,133,375 | 18,508,525 | - | 18,508,525 | 20,426,495 | 20,426,495 |
| 3020 Other Funds Cap Construction | 4,400,000 | - | - | - | - | - |
| 3400 Other Funds Ltd | 58,235,761 | 138,932,144 | 9,056,803 | 147,988,947 | 140,816,191 | 42,763,179 |
| 6400 Federal Funds Ltd | 1,067,674 | 1,598,284 | 8,485 | 1,606,769 | 1,654,524 | 1,339,352 |
| TOTAL EXPENDITURES | \$463,500,410 | \$562,545,983 | \$20,092,433 | \$582,638,416 | \$598,696,715 | \$506,898,300 |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| 8000 General Fund | (2,637,887) | - | - | - | - | - |
| ENDING BALANCE | | | | | | |
| 8000 General Fund | - | - | - | - | - | - |
| 8030 General Fund Debt Svc | - | - | - | - | - | - |
| 3020 Other Funds Cap Construction | - | - | - | - | - | - |
| 3400 Other Funds Ltd | 28,032,713 | 4,434,626 | (294,470) | 4,140,156 | (16,823,105) | (714,524) |
| 6400 Federal Funds Ltd | 77,281 | - | - | - | 14,168 | - |
| TOTAL ENDING BALANCE | \$28,109,994 | \$4,434,626 | (\$294,470) | \$4,140,156 | (\$16,808,937) | (\$714,524) |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 1,879 | 1,921 | - | 1,921 | 1,862 | 1,862 |
| AUTHORIZED FTE POSITIONS | | | | | | |
| 8250 Class/Unclass FTE Positions | 1,763.28 | 1,783.83 | - | 1,783.83 | 1,749.25 | 1,749.25 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Judicial Compensation

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

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--------------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 69,167,133 | 70,395,909 | 2,861,647 | 73,257,556 | 78,065,816 | 78,105,091 |
| REVENUES | | | | | | |
| 8000 General Fund | 69,167,133 | 70,395,909 | 2,861,647 | 73,257,556 | 78,065,816 | 78,105,091 |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 69,167,133 | 70,395,909 | 2,861,647 | 73,257,556 | 78,065,816 | 78,105,091 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | 46,366,410 | 48,686,680 | 1,758,204 | 50,444,884 | 53,093,648 | 53,093,648 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | 11,728,964 | 10,735,347 | 387,686 | 11,123,033 | 13,305,275 | 13,305,275 |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 144 | - | - | - | - | - |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 3,484,988 | 3,697,518 | 133,448 | 3,830,966 | 3,831,500 | 3,831,500 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Judicial Compensation**

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|-------------------------------------|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 13,672 | 13,386 | - | 13,386 | 13,386 | 13,386 |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 196,884 | 186,978 | - | 186,978 | 186,978 | 318,562 |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 6,763,895 | 7,566,000 | - | 7,566,000 | 7,542,720 | 7,542,720 |
| 3280 Other OPE | | | | | | |
| 8000 General Fund | - | (490,000) | 582,309 | 92,309 | 92,309 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 22,188,547 | 21,709,229 | 1,103,443 | 22,812,672 | 24,972,168 | 25,011,443 |
| TOTAL OTHER PAYROLL EXPENSES | \$22,188,547 | \$21,709,229 | \$1,103,443 | \$22,812,672 | \$24,972,168 | \$25,011,443 |
| TOTAL PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 68,554,957 | 70,395,909 | 2,861,647 | 73,257,556 | 78,065,816 | 78,105,091 |
| TOTAL PERSONAL SERVICES | \$68,554,957 | \$70,395,909 | \$2,861,647 | \$73,257,556 | \$78,065,816 | \$78,105,091 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 29,867 | - | - | - | - | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 68,584,824 | 70,395,909 | 2,861,647 | 73,257,556 | 78,065,816 | 78,105,091 |
| REVERSIONS | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Compensation

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 9900 Reversions | | | | | | |
| 8000 General Fund | (582,309) | - | - | - | - | - |
| ENDING BALANCE | | | | | | |
| 8000 General Fund | - | - | - | - | - | - |
| TOTAL ENDING BALANCE | - | - | - | - | - | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 194 | 194 | - | 194 | 194 | 194 |
| AUTHORIZED FTE POSITIONS | | | | | | |
| 8250 Class/Unclass FTE Positions | 193.64 | 194.00 | - | 194.00 | 194.00 | 194.00 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
OJD Debt Service**

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|------------------------------------|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8030 General Fund Debt Svc | 18,133,375 | 18,508,525 | - | 18,508,525 | 20,426,495 | 20,426,495 |
| BOND SALES | | | | | | |
| 0555 General Fund Obligation Bonds | | | | | | |
| 3400 Other Funds Ltd | - | 292,900 | - | 292,900 | 292,900 | - |
| REVENUES | | | | | | |
| 8030 General Fund Debt Svc | 18,133,375 | 18,508,525 | - | 18,508,525 | 20,426,495 | 20,426,495 |
| 3400 Other Funds Ltd | - | 292,900 | - | 292,900 | 292,900 | - |
| TOTAL REVENUES | \$18,133,375 | \$18,801,425 | - | \$18,801,425 | \$20,719,395 | \$20,426,495 |
| AVAILABLE REVENUES | | | | | | |
| 8030 General Fund Debt Svc | 18,133,375 | 18,508,525 | - | 18,508,525 | 20,426,495 | 20,426,495 |
| 3400 Other Funds Ltd | - | 292,900 | - | 292,900 | 292,900 | - |
| TOTAL AVAILABLE REVENUES | \$18,133,375 | \$18,801,425 | - | \$18,801,425 | \$20,719,395 | \$20,426,495 |
| EXPENDITURES | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| 4625 Other COI Costs | | | | | | |
| 3400 Other Funds Ltd | - | 292,900 | - | 292,900 | 292,900 | - |
| DEBT SERVICE | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

OJD Debt Service

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|-------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 7100 Principal - Bonds | | | | | | |
| 8030 General Fund Debt Svc | 9,125,000 | 14,720,000 | - | 14,720,000 | 13,375,000 | 13,375,000 |
| 7150 Interest - Bonds | | | | | | |
| 8030 General Fund Debt Svc | 1,517,250 | 3,788,525 | - | 3,788,525 | 7,051,495 | 7,051,495 |
| 7200 Principal - COP | | | | | | |
| 8030 General Fund Debt Svc | 7,065,000 | - | - | - | - | - |
| 7250 Interest - COP | | | | | | |
| 8030 General Fund Debt Svc | 426,125 | - | - | - | - | - |
| TOTAL DEBT SERVICE | | | | | | |
| 8030 General Fund Debt Svc | 18,133,375 | 18,508,525 | - | 18,508,525 | 20,426,495 | 20,426,495 |
| TOTAL DEBT SERVICE | \$18,133,375 | \$18,508,525 | - | \$18,508,525 | \$20,426,495 | \$20,426,495 |
| EXPENDITURES | | | | | | |
| 8030 General Fund Debt Svc | 18,133,375 | 18,508,525 | - | 18,508,525 | 20,426,495 | 20,426,495 |
| 3400 Other Funds Ltd | - | 292,900 | - | 292,900 | 292,900 | - |
| TOTAL EXPENDITURES | \$18,133,375 | \$18,801,425 | - | \$18,801,425 | \$20,719,395 | \$20,426,495 |
| ENDING BALANCE | | | | | | |
| 8030 General Fund Debt Svc | - | - | - | - | - | - |
| 3400 Other Funds Ltd | - | - | - | - | - | - |
| TOTAL ENDING BALANCE | - | - | - | - | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Capital Construction**

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| REVENUE CATEGORIES | | | | | | |
| BOND SALES | | | | | | |
| 0555 General Fund Obligation Bonds | | | | | | |
| 3020 Other Funds Cap Construction | 4,400,000 | - | - | - | - | - |
| REVENUES | | | | | | |
| 3020 Other Funds Cap Construction | 4,400,000 | - | - | - | - | - |
| AVAILABLE REVENUES | | | | | | |
| 3020 Other Funds Cap Construction | 4,400,000 | - | - | - | - | - |
| EXPENDITURES | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| 4300 Professional Services | | | | | | |
| 3020 Other Funds Cap Construction | 4,400,000 | - | - | - | - | - |
| EXPENDITURES | | | | | | |
| 3020 Other Funds Cap Construction | 4,400,000 | - | - | - | - | - |
| ENDING BALANCE | | | | | | |
| 3020 Other Funds Cap Construction | - | - | - | - | - | - |
| TOTAL ENDING BALANCE | - | - | - | - | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Trial Courts

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|-------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 17,494 | 750,000 | - | 750,000 | 60,000 | 60,000 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | 50,000 | - | - | - | - | - |
| TOTAL BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 67,494 | 750,000 | - | 750,000 | 60,000 | 60,000 |
| TOTAL BEGINNING BALANCE | \$67,494 | \$750,000 | - | \$750,000 | \$60,000 | \$60,000 |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 202,507,148 | 211,057,230 | 5,964,073 | 217,021,303 | 229,674,850 | 230,609,265 |
| LICENSES AND FEES | | | | | | |
| 0227 State Court Fees | | | | | | |
| 3400 Other Funds Ltd | - | 20,192,678 | - | 20,192,678 | 20,274,853 | 20,274,853 |
| 8800 General Fund Revenue | - | 123,942,908 | - | 123,942,908 | 119,031,271 | 119,031,271 |
| All Funds | - | 144,135,586 | - | 144,135,586 | 139,306,124 | 139,306,124 |
| FEDERAL FUNDS AS OTHER FUNDS | | | | | | |
| 0355 Federal Revenues | | | | | | |
| 3400 Other Funds Ltd | 1,020,920 | - | - | - | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Trial Courts

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | - | 117,710,157 | - | 117,710,157 | 115,199,756 | 115,199,756 |
| DONATIONS AND CONTRIBUTIONS | | | | | | |
| 0905 Donations | | | | | | |
| 3400 Other Funds Ltd | 30,000 | - | - | - | - | - |
| 0910 Grants (Non-Fed) | | | | | | |
| 3400 Other Funds Ltd | 1,810,303 | 3,609,522 | 272,152 | 3,881,674 | 1,139,736 | 1,139,736 |
| TOTAL DONATIONS AND CONTRIBUTIONS | | | | | | |
| 3400 Other Funds Ltd | 1,840,303 | 3,609,522 | 272,152 | 3,881,674 | 1,139,736 | 1,139,736 |
| TOTAL DONATIONS AND CONTRIBUTIONS | \$1,840,303 | \$3,609,522 | \$272,152 | \$3,881,674 | \$1,139,736 | \$1,139,736 |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 8800 General Fund Revenue | - | - | - | - | 20,566 | 20,566 |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 67,276 | 340,000 | - | 340,000 | 340,000 | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 483,030 | - | - | - | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Trial Courts

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--------------------------------------|----------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 1213 Tsfr From Criminal Justice Comm | | | | | | |
| 3400 Other Funds Ltd | 12,650 | - | - | - | - | - |
| 1404 Tsfr From Public Def Svcs Comm | | | | | | |
| 3400 Other Funds Ltd | 2,722,500 | 3,067,491 | - | 3,067,491 | 3,296,659 | 3,291,744 |
| TOTAL TRANSFERS IN | | | | | | |
| 3400 Other Funds Ltd | 3,218,180 | 3,067,491 | - | 3,067,491 | 3,296,659 | 3,291,744 |
| TOTAL TRANSFERS IN | \$3,218,180 | \$3,067,491 | - | \$3,067,491 | \$3,296,659 | \$3,291,744 |
| REVENUES | | | | | | |
| 8000 General Fund | 202,507,148 | 211,057,230 | 5,964,073 | 217,021,303 | 229,674,850 | 230,609,265 |
| 3400 Other Funds Ltd | 6,079,403 | 144,579,848 | 272,152 | 144,852,000 | 139,911,004 | 139,906,089 |
| 8800 General Fund Revenue | - | 123,942,908 | - | 123,942,908 | 119,051,837 | 119,051,837 |
| 6400 Federal Funds Ltd | 67,276 | 340,000 | - | 340,000 | 340,000 | - |
| TOTAL REVENUES | \$208,653,827 | \$479,919,986 | \$6,236,225 | \$486,156,211 | \$488,977,691 | \$489,567,191 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | - | (15,985,520) | - | (15,985,520) | (15,856,666) | (15,856,666) |
| 2060 Transfer to General Fund | | | | | | |
| 8800 General Fund Revenue | - | (123,942,908) | - | (123,942,908) | (119,051,837) | (119,051,837) |
| 2070 Transfer to Cities | | | | | | |
| 3400 Other Funds Ltd | - | (24,399,425) | - | (24,399,425) | (24,399,425) | (24,399,425) |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Trial Courts

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|---|----------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 2080 Transfer to Counties | | | | | | |
| 3400 Other Funds Ltd | - | (7,611,275) | - | (7,611,275) | (7,517,367) | (7,517,367) |
| 2150 Tsfr To Revenue, Dept of | | | | | | |
| 3400 Other Funds Ltd | - | (85,699,457) | - | (85,699,457) | (83,282,964) | (83,282,964) |
| 2404 Tsfr To Public Def Svcs Comm | | | | | | |
| 3400 Other Funds Ltd | - | (3,705,255) | - | (3,705,255) | (3,910,748) | (3,910,748) |
| TOTAL TRANSFERS OUT | | | | | | |
| 3400 Other Funds Ltd | - | (137,400,932) | - | (137,400,932) | (134,967,170) | (134,967,170) |
| 8800 General Fund Revenue | - | (123,942,908) | - | (123,942,908) | (119,051,837) | (119,051,837) |
| TOTAL TRANSFERS OUT | - | (\$261,343,840) | - | (\$261,343,840) | (\$254,019,007) | (\$254,019,007) |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 202,507,148 | 211,057,230 | 5,964,073 | 217,021,303 | 229,674,850 | 230,609,265 |
| 3400 Other Funds Ltd | 6,146,897 | 7,928,916 | 272,152 | 8,201,068 | 5,003,834 | 4,998,919 |
| 6400 Federal Funds Ltd | 67,276 | 340,000 | - | 340,000 | 340,000 | - |
| TOTAL AVAILABLE REVENUES | \$208,721,321 | \$219,326,146 | \$6,236,225 | \$225,562,371 | \$235,018,684 | \$235,608,184 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | 106,847,785 | 122,303,123 | 4,493,851 | 126,796,974 | 131,885,299 | 131,885,299 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Trial Courts

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|------------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | 3,904,806 | 3,989,231 | 161,856 | 4,151,087 | 2,401,515 | 2,401,515 |
| 6400 Federal Funds Ltd | 33,012 | - | - | - | - | - |
| All Funds | 110,785,603 | 126,292,354 | 4,655,707 | 130,948,061 | 134,286,814 | 134,286,814 |
| 3160 Temporary Appointments | | | | | | |
| 8000 General Fund | 2,952,804 | 12,943 | - | 12,943 | 12,943 | 13,422 |
| 3400 Other Funds Ltd | 31,564 | 399,867 | - | 399,867 | 399,867 | 233,187 |
| All Funds | 2,984,368 | 412,810 | - | 412,810 | 412,810 | 246,609 |
| 3170 Overtime Payments | | | | | | |
| 8000 General Fund | 666,324 | - | - | - | - | - |
| 3400 Other Funds Ltd | 14,385 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 300 | - | - | - | - | - |
| All Funds | 681,009 | - | - | - | - | - |
| 3180 Shift Differential | | | | | | |
| 8000 General Fund | 7,161 | - | - | - | - | - |
| 3400 Other Funds Ltd | 2,227 | - | - | - | - | - |
| All Funds | 9,388 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 8000 General Fund | 971,104 | 833,291 | - | 833,291 | 833,291 | 864,123 |
| 3400 Other Funds Ltd | 19,433 | 87,171 | - | 87,171 | 87,171 | 90,396 |
| All Funds | 990,537 | 920,462 | - | 920,462 | 920,462 | 954,519 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Trial Courts

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|---|----------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| TOTAL SALARIES & WAGES | | | | | | |
| 8000 General Fund | 111,445,178 | 123,149,357 | 4,493,851 | 127,643,208 | 132,731,533 | 132,762,844 |
| 3400 Other Funds Ltd | 3,972,415 | 4,476,269 | 161,856 | 4,638,125 | 2,888,553 | 2,725,098 |
| 6400 Federal Funds Ltd | 33,312 | - | - | - | - | - |
| TOTAL SALARIES & WAGES | \$115,450,905 | \$127,625,626 | \$4,655,707 | \$132,281,333 | \$135,620,086 | \$135,487,942 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | 47,483 | 54,924 | - | 54,924 | 71,323 | 71,323 |
| 3400 Other Funds Ltd | 1,440 | 1,748 | - | 1,748 | 1,468 | 1,468 |
| 6400 Federal Funds Ltd | 13 | - | - | - | - | - |
| All Funds | 48,936 | 56,672 | - | 56,672 | 72,791 | 72,791 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | 15,820,352 | 19,443,217 | 99,089 | 19,542,306 | 25,335,848 | 25,341,734 |
| 3400 Other Funds Ltd | 481,592 | 643,666 | 3,569 | 647,235 | 475,089 | 476,321 |
| 6400 Federal Funds Ltd | 1,103 | - | - | - | - | - |
| All Funds | 16,303,047 | 20,086,883 | 102,658 | 20,189,541 | 25,810,937 | 25,818,055 |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 6,949,547 | 7,582,746 | (337,291) | 7,245,455 | 7,245,455 | 7,704,454 |
| 3400 Other Funds Ltd | 214,526 | 145,514 | 94,345 | 239,859 | 239,859 | 144,624 |
| 6400 Federal Funds Ltd | 540 | - | - | - | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Trial Courts

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| All Funds | 7,164,613 | 7,728,260 | (242,946) | 7,485,314 | 7,485,314 | 7,849,078 |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 8,424,884 | 9,407,281 | 343,781 | 9,751,062 | 10,139,947 | 10,142,343 |
| 3400 Other Funds Ltd | 250,966 | 342,447 | 12,382 | 354,829 | 220,974 | 209,848 |
| 6400 Federal Funds Ltd | 2,525 | - | - | - | - | - |
| All Funds | 8,678,375 | 9,749,728 | 356,163 | 10,105,891 | 10,360,921 | 10,352,191 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 74,321 | 86,118 | - | 86,118 | 86,334 | 86,334 |
| 3400 Other Funds Ltd | 2,157 | 2,743 | - | 2,743 | 1,777 | 1,777 |
| 6400 Federal Funds Ltd | 20 | - | - | - | - | - |
| All Funds | 76,498 | 88,861 | - | 88,861 | 88,111 | 88,111 |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 452,861 | 496,488 | - | 496,488 | 496,488 | 562,649 |
| 3400 Other Funds Ltd | 7,617 | 12,172 | - | 12,172 | 12,172 | 14,114 |
| All Funds | 460,478 | 508,660 | - | 508,660 | 508,660 | 576,763 |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 37,150,178 | 43,634,242 | - | 43,634,242 | 43,648,007 | 43,648,007 |
| 3400 Other Funds Ltd | 1,052,060 | 1,382,318 | - | 1,382,318 | 894,289 | 894,289 |
| 6400 Federal Funds Ltd | 7,808 | - | - | - | - | - |
| All Funds | 38,210,046 | 45,016,560 | - | 45,016,560 | 44,542,296 | 44,542,296 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Trial Courts

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|---------------------------------------|----------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3280 Other OPE | | | | | | |
| 8000 General Fund | - | 103,000 | - | 103,000 | 103,000 | 106,811 |
| 6400 Federal Funds Ltd | - | 255,000 | - | 255,000 | 255,000 | - |
| All Funds | - | 358,000 | - | 358,000 | 358,000 | 106,811 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 68,919,626 | 80,808,016 | 105,579 | 80,913,595 | 87,126,402 | 87,663,655 |
| 3400 Other Funds Ltd | 2,010,358 | 2,530,608 | 110,296 | 2,640,904 | 1,845,628 | 1,742,441 |
| 6400 Federal Funds Ltd | 12,009 | 255,000 | - | 255,000 | 255,000 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$70,941,993 | \$83,593,624 | \$215,875 | \$83,809,499 | \$89,227,030 | \$89,406,096 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3465 Reconciliation Adjustment | | | | | | |
| 8000 General Fund | - | (1,352,415) | - | (1,352,415) | - | - |
| 3400 Other Funds Ltd | - | (1,242) | - | (1,242) | - | - |
| All Funds | - | (1,353,657) | - | (1,353,657) | - | - |
| TOTAL PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 180,364,804 | 202,604,958 | 4,599,430 | 207,204,388 | 219,857,935 | 220,426,499 |
| 3400 Other Funds Ltd | 5,982,773 | 7,005,635 | 272,152 | 7,277,787 | 4,734,181 | 4,467,539 |
| 6400 Federal Funds Ltd | 45,321 | 255,000 | - | 255,000 | 255,000 | - |
| TOTAL PERSONAL SERVICES | \$186,392,898 | \$209,865,593 | \$4,871,582 | \$214,737,175 | \$224,847,116 | \$224,894,038 |
| SERVICES & SUPPLIES | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Trial Courts

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|---------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 549,684 | 447,841 | - | 447,841 | 447,841 | 464,411 |
| 3400 Other Funds Ltd | 6,769 | - | - | - | - | - |
| 6400 Federal Funds Ltd | - | 25,000 | - | 25,000 | 25,000 | - |
| All Funds | 556,453 | 472,841 | - | 472,841 | 472,841 | 464,411 |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 14,116 | 10,720 | - | 10,720 | 10,720 | 11,117 |
| 3400 Other Funds Ltd | 10,027 | - | - | - | - | - |
| All Funds | 24,143 | 10,720 | - | 10,720 | 10,720 | 11,117 |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 524,858 | 383,184 | - | 383,184 | 383,184 | 397,362 |
| 3400 Other Funds Ltd | 52,054 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 9,066 | - | - | - | - | - |
| All Funds | 585,978 | 383,184 | - | 383,184 | 383,184 | 397,362 |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 4,453,408 | 2,436,354 | 1,364,643 | 3,800,997 | 3,800,997 | 3,941,634 |
| 3400 Other Funds Ltd | 36,892 | 580,919 | - | 580,919 | 580,919 | 512,596 |
| 6400 Federal Funds Ltd | - | 40,000 | - | 40,000 | 40,000 | - |
| All Funds | 4,490,300 | 3,057,273 | 1,364,643 | 4,421,916 | 4,421,916 | 4,454,230 |
| 4200 Telecommunications | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Trial Courts

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 8000 General Fund | 1,693,091 | 1,807,654 | - | 1,807,654 | 1,807,654 | 1,874,537 |
| 3400 Other Funds Ltd | 1,245 | - | - | - | - | - |
| All Funds | 1,694,336 | 1,807,654 | - | 1,807,654 | 1,807,654 | 1,874,537 |
| 4250 Data Processing | | | | | | |
| 8000 General Fund | 245,816 | 163,614 | - | 163,614 | 163,614 | 169,668 |
| 3400 Other Funds Ltd | 3,345 | 93 | - | 93 | 93 | 96 |
| All Funds | 249,161 | 163,707 | - | 163,707 | 163,707 | 169,764 |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | 9,478 | - | - | - | - | - |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 1,994,427 | 630,459 | - | 630,459 | 630,459 | 656,308 |
| 3400 Other Funds Ltd | 31,954 | 84,768 | - | 84,768 | 84,768 | - |
| 6400 Federal Funds Ltd | 6,431 | 20,000 | - | 20,000 | 20,000 | - |
| All Funds | 2,032,812 | 735,227 | - | 735,227 | 735,227 | 656,308 |
| 4315 IT Professional Services | | | | | | |
| 8000 General Fund | 28,803 | - | - | - | - | - |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | 1,001 | - | - | - | - | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | 15,984 | 115,770 | - | 115,770 | 115,770 | 120,053 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Trial Courts

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 115,565 | 514,107 | - | 514,107 | 514,107 | 533,129 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 5,342 | 3,200 | - | 3,200 | 3,200 | 3,421 |
| 4450 Fuels and Utilities | | | | | | |
| 8000 General Fund | 13,928 | 13,260 | - | 13,260 | 13,260 | 13,751 |
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | 139,118 | 37,600 | - | 37,600 | 37,600 | 38,991 |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 64,498 | 63,969 | - | 63,969 | 63,969 | 66,336 |
| 4600 Intra-agency Charges | | | | | | |
| 8000 General Fund | 1,500 | - | - | - | - | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 307,576 | 158,099 | - | 158,099 | 158,099 | 163,949 |
| 3400 Other Funds Ltd | 1,373 | - | - | - | - | - |
| All Funds | 308,949 | 158,099 | - | 158,099 | 158,099 | 163,949 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 2,907,474 | 1,315,508 | - | 1,315,508 | 1,315,508 | 1,364,182 |
| 3400 Other Funds Ltd | 8,101 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 953 | - | - | - | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Trial Courts

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| All Funds | 2,916,528 | 1,315,508 | - | 1,315,508 | 1,315,508 | 1,364,182 |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 2,117,256 | 260,929 | - | 260,929 | 260,929 | 270,583 |
| 3400 Other Funds Ltd | 1,217 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 5,504 | - | - | - | - | - |
| All Funds | 2,123,977 | 260,929 | - | 260,929 | 260,929 | 270,583 |
| TOTAL SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 15,202,923 | 8,362,268 | 1,364,643 | 9,726,911 | 9,726,911 | 10,089,432 |
| 3400 Other Funds Ltd | 152,977 | 665,780 | - | 665,780 | 665,780 | 512,692 |
| 6400 Federal Funds Ltd | 21,954 | 85,000 | - | 85,000 | 85,000 | - |
| TOTAL SERVICES & SUPPLIES | \$15,377,854 | \$9,113,048 | \$1,364,643 | \$10,477,691 | \$10,477,691 | \$10,602,124 |
| CAPITAL OUTLAY | | | | | | |
| 5100 Office Furniture and Fixtures | | | | | | |
| 8000 General Fund | 53,771 | 90,004 | - | 90,004 | 90,004 | 93,334 |
| 3400 Other Funds Ltd | - | 9,338 | - | 9,338 | 9,338 | 9,684 |
| All Funds | 53,771 | 99,342 | - | 99,342 | 99,342 | 103,018 |
| 5150 Telecommunications Equipment | | | | | | |
| 8000 General Fund | 55,584 | - | - | - | - | - |
| 5200 Technical Equipment | | | | | | |
| 8000 General Fund | 36,656 | - | - | - | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Trial Courts

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|-------------------------------------|----------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 5350 Industrial and Heavy Equipment | | | | | | |
| 8000 General Fund | 20,500 | - | - | - | - | - |
| 5550 Data Processing Software | | | | | | |
| 8000 General Fund | 263 | - | - | - | - | - |
| 5600 Data Processing Hardware | | | | | | |
| 8000 General Fund | 211,452 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | | | | | | |
| 8000 General Fund | 378,226 | 90,004 | - | 90,004 | 90,004 | 93,334 |
| 3400 Other Funds Ltd | - | 9,338 | - | 9,338 | 9,338 | 9,684 |
| TOTAL CAPITAL OUTLAY | \$378,226 | \$99,342 | - | \$99,342 | \$99,342 | \$103,018 |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 195,945,953 | 211,057,230 | 5,964,073 | 217,021,303 | 229,674,850 | 230,609,265 |
| 3400 Other Funds Ltd | 6,135,750 | 7,680,753 | 272,152 | 7,952,905 | 5,409,299 | 4,989,915 |
| 6400 Federal Funds Ltd | 67,275 | 340,000 | - | 340,000 | 340,000 | - |
| TOTAL EXPENDITURES | \$202,148,978 | \$219,077,983 | \$6,236,225 | \$225,314,208 | \$235,424,149 | \$235,599,180 |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| 8000 General Fund | (6,561,195) | - | - | - | - | - |
| ENDING BALANCE | | | | | | |
| 8000 General Fund | - | - | - | - | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Trial Courts

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd | 11,147 | 248,163 | - | 248,163 | (405,465) | 9,004 |
| 6400 Federal Funds Ltd | 1 | - | - | - | - | - |
| TOTAL ENDING BALANCE | \$11,148 | \$248,163 | - | \$248,163 | (\$405,465) | \$9,004 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 1,352 | 1,373 | - | 1,373 | 1,359 | 1,359 |
| AUTHORIZED FTE POSITIONS | | | | | | |
| 8250 Class/Unclass FTE Positions | 1,242.77 | 1,261.90 | - | 1,261.90 | 1,250.89 | 1,250.89 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Appellate/Tax Courts**

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 1,574,165 | 1,534,989 | - | 1,534,989 | 1,190,000 | 1,190,000 |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 20,904,522 | 22,414,951 | 439,957 | 22,854,908 | 23,589,155 | 23,696,837 |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 12 | - | - | - | - | - |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3400 Other Funds Ltd | 949,880 | 715,000 | - | 715,000 | 715,000 | 715,000 |
| DONATIONS AND CONTRIBUTIONS | | | | | | |
| 0910 Grants (Non-Fed) | | | | | | |
| 3400 Other Funds Ltd | 49,435 | - | - | - | - | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 84 | - | - | - | - | - |
| TRANSFERS IN | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Appellate/Tax Courts**

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--------------------------------------|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 1107 Tsfr From Administrative Svcs | | | | | | |
| 3400 Other Funds Ltd | 2,411,215 | 2,368,040 | - | 2,368,040 | 2,496,745 | 2,496,745 |
| REVENUES | | | | | | |
| 8000 General Fund | 20,904,522 | 22,414,951 | 439,957 | 22,854,908 | 23,589,155 | 23,696,837 |
| 3400 Other Funds Ltd | 3,410,626 | 3,083,040 | - | 3,083,040 | 3,211,745 | 3,211,745 |
| TOTAL REVENUES | \$24,315,148 | \$25,497,991 | \$439,957 | \$25,937,948 | \$26,800,900 | \$26,908,582 |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 20,904,522 | 22,414,951 | 439,957 | 22,854,908 | 23,589,155 | 23,696,837 |
| 3400 Other Funds Ltd | 4,984,791 | 4,618,029 | - | 4,618,029 | 4,401,745 | 4,401,745 |
| TOTAL AVAILABLE REVENUES | \$25,889,313 | \$27,032,980 | \$439,957 | \$27,472,937 | \$27,990,900 | \$28,098,582 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | 11,431,170 | 12,816,725 | 367,966 | 13,184,691 | 13,393,759 | 13,393,759 |
| 3400 Other Funds Ltd | 759,894 | 759,888 | 24,697 | 784,585 | 799,152 | 799,152 |
| All Funds | 12,191,064 | 13,576,613 | 392,663 | 13,969,276 | 14,192,911 | 14,192,911 |
| 3160 Temporary Appointments | | | | | | |
| 8000 General Fund | 270,197 | 501,769 | - | 501,769 | 501,769 | 520,334 |
| 3400 Other Funds Ltd | 68,096 | - | - | - | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Appellate/Tax Courts

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| All Funds | 338,293 | 501,769 | - | 501,769 | 501,769 | 520,334 |
| 3170 Overtime Payments | | | | | | |
| 8000 General Fund | 29,618 | - | - | - | - | - |
| 3180 Shift Differential | | | | | | |
| 8000 General Fund | 936 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 8000 General Fund | 95,574 | 140,748 | - | 140,748 | 140,748 | 145,955 |
| 3400 Other Funds Ltd | 4,921 | - | - | - | - | - |
| All Funds | 100,495 | 140,748 | - | 140,748 | 140,748 | 145,955 |
| TOTAL SALARIES & WAGES | | | | | | |
| 8000 General Fund | 11,827,495 | 13,459,242 | 367,966 | 13,827,208 | 14,036,276 | 14,060,048 |
| 3400 Other Funds Ltd | 832,911 | 759,888 | 24,697 | 784,585 | 799,152 | 799,152 |
| TOTAL SALARIES & WAGES | \$12,660,406 | \$14,219,130 | \$392,663 | \$14,611,793 | \$14,835,428 | \$14,859,200 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | 3,777 | 4,268 | - | 4,268 | 5,529 | 5,529 |
| 3400 Other Funds Ltd | 266 | 264 | - | 264 | 342 | 342 |
| All Funds | 4,043 | 4,532 | - | 4,532 | 5,871 | 5,871 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | 1,609,957 | 2,045,977 | 81,137 | 2,127,114 | 2,583,712 | 2,583,712 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Appellate/Tax Courts

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd | 103,730 | 119,986 | 5,446 | 125,432 | 152,557 | 152,557 |
| All Funds | 1,713,687 | 2,165,963 | 86,583 | 2,252,546 | 2,736,269 | 2,736,269 |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 710,174 | 801,932 | (39,503) | 762,429 | 762,429 | 785,812 |
| 3400 Other Funds Ltd | 46,802 | 47,029 | (2,317) | 44,712 | 44,712 | 46,381 |
| All Funds | 756,976 | 848,961 | (41,820) | 807,141 | 807,141 | 832,193 |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 884,620 | 1,027,702 | 28,149 | 1,055,851 | 1,070,954 | 1,070,954 |
| 3400 Other Funds Ltd | 62,713 | 58,132 | 1,890 | 60,022 | 61,135 | 61,135 |
| All Funds | 947,333 | 1,085,834 | 30,039 | 1,115,873 | 1,132,089 | 1,132,089 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 6,364 | 6,693 | - | 6,693 | 6,693 | 6,693 |
| 3400 Other Funds Ltd | 476 | 414 | - | 414 | 414 | 414 |
| All Funds | 6,840 | 7,107 | - | 7,107 | 7,107 | 7,107 |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 71,007 | 80,642 | 2,208 | 82,850 | 82,850 | 84,359 |
| 3400 Other Funds Ltd | 4,959 | 4,559 | 148 | 4,707 | 4,707 | 4,795 |
| All Funds | 75,966 | 85,201 | 2,356 | 87,557 | 87,557 | 89,154 |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 2,787,844 | 3,413,880 | - | 3,413,880 | 3,409,104 | 3,409,104 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Appellate/Tax Courts

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|---------------------------------------|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd | 182,394 | 215,760 | - | 215,760 | 216,096 | 216,096 |
| All Funds | 2,970,238 | 3,629,640 | - | 3,629,640 | 3,625,200 | 3,625,200 |
| 3280 Other OPE | | | | | | |
| 8000 General Fund | - | 56,573 | - | 56,573 | 56,573 | 56,573 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 6,073,743 | 7,437,667 | 71,991 | 7,509,658 | 7,977,844 | 8,002,736 |
| 3400 Other Funds Ltd | 401,340 | 446,144 | 5,167 | 451,311 | 479,963 | 481,720 |
| TOTAL OTHER PAYROLL EXPENSES | \$6,475,083 | \$7,883,811 | \$77,158 | \$7,960,969 | \$8,457,807 | \$8,484,456 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3465 Reconciliation Adjustment | | | | | | |
| 8000 General Fund | - | (56,993) | - | (56,993) | - | - |
| TOTAL PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 17,901,238 | 20,839,916 | 439,957 | 21,279,873 | 22,014,120 | 22,062,784 |
| 3400 Other Funds Ltd | 1,234,251 | 1,206,032 | 29,864 | 1,235,896 | 1,279,115 | 1,280,872 |
| TOTAL PERSONAL SERVICES | \$19,135,489 | \$22,045,948 | \$469,821 | \$22,515,769 | \$23,293,235 | \$23,343,656 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 38,164 | 34,890 | - | 34,890 | 34,890 | 36,180 |
| 3400 Other Funds Ltd | 346 | 30,100 | - | 30,100 | 30,100 | 31,214 |
| All Funds | 38,510 | 64,990 | - | 64,990 | 64,990 | 67,394 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Appellate/Tax Courts

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 383 | 4,201 | - | 4,201 | 4,201 | 4,357 |
| 3400 Other Funds Ltd | - | 312 | - | 312 | 312 | 324 |
| All Funds | 383 | 4,513 | - | 4,513 | 4,513 | 4,681 |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 136,596 | 93,814 | - | 93,814 | 93,814 | 97,285 |
| 3400 Other Funds Ltd | 21,615 | 78,919 | - | 78,919 | 78,919 | 81,839 |
| All Funds | 158,211 | 172,733 | - | 172,733 | 172,733 | 179,124 |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 246,967 | 861,335 | - | 861,335 | 861,335 | 893,204 |
| 3400 Other Funds Ltd | 580,018 | 350,524 | - | 350,524 | 350,524 | 363,494 |
| All Funds | 826,985 | 1,211,859 | - | 1,211,859 | 1,211,859 | 1,256,698 |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 149,289 | 143,356 | - | 143,356 | 143,356 | 148,660 |
| 3400 Other Funds Ltd | 4,527 | 34,462 | - | 34,462 | 34,462 | 35,737 |
| All Funds | 153,816 | 177,818 | - | 177,818 | 177,818 | 184,397 |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 2 | - | - | - | - | - |
| 4250 Data Processing | | | | | | |
| 8000 General Fund | 185 | 496 | - | 496 | 496 | 514 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Appellate/Tax Courts

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | - | 2,073 | - | 2,073 | 2,073 | 2,150 |
| All Funds | 185 | 2,569 | - | 2,569 | 2,569 | 2,664 |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | 1,685 | - | - | - | - | - |
| 3400 Other Funds Ltd | 83,574 | 30,813 | - | 30,813 | 30,813 | 31,953 |
| All Funds | 85,259 | 30,813 | - | 30,813 | 30,813 | 31,953 |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 1,008,793 | 154,015 | - | 154,015 | 154,015 | 160,330 |
| 3400 Other Funds Ltd | 68,217 | 181,333 | - | 181,333 | 181,333 | 188,767 |
| All Funds | 1,077,010 | 335,348 | - | 335,348 | 335,348 | 349,097 |
| 4315 IT Professional Services | | | | | | |
| 8000 General Fund | - | 31,858 | - | 31,858 | 31,858 | 33,164 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | 445 | 13,058 | - | 13,058 | 13,058 | 13,541 |
| 3400 Other Funds Ltd | - | 1,862 | - | 1,862 | 1,862 | 1,931 |
| All Funds | 445 | 14,920 | - | 14,920 | 14,920 | 15,472 |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 429,941 | 104,629 | - | 104,629 | 104,629 | 108,500 |
| 3400 Other Funds Ltd | 1,214,709 | 8,299 | - | 8,299 | 8,299 | 8,606 |
| All Funds | 1,644,650 | 112,928 | - | 112,928 | 112,928 | 117,106 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Appellate/Tax Courts

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 1,025 | - | - | - | - | - |
| 4450 Fuels and Utilities | | | | | | |
| 8000 General Fund | 38,769 | 1,412 | - | 1,412 | 1,412 | 1,464 |
| 3400 Other Funds Ltd | - | 176 | - | 176 | 176 | 183 |
| All Funds | 38,769 | 1,588 | - | 1,588 | 1,588 | 1,647 |
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | 215,441 | 323 | - | 323 | 323 | 335 |
| 3400 Other Funds Ltd | 265 | 497 | - | 497 | 497 | 515 |
| All Funds | 215,706 | 820 | - | 820 | 820 | 850 |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 3,994 | 74 | - | 74 | 74 | 77 |
| 3400 Other Funds Ltd | - | 1,098 | - | 1,098 | 1,098 | 1,139 |
| All Funds | 3,994 | 1,172 | - | 1,172 | 1,172 | 1,216 |
| 4600 Intra-agency Charges | | | | | | |
| 8000 General Fund | 1,250 | - | - | - | - | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 36,232 | 10,440 | - | 10,440 | 10,440 | 10,826 |
| 3400 Other Funds Ltd | 573 | 1,007 | - | 1,007 | 1,007 | 1,044 |
| All Funds | 36,805 | 11,447 | - | 11,447 | 11,447 | 11,870 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Appellate/Tax Courts

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 238,243 | 101,380 | - | 101,380 | 101,380 | 105,131 |
| 3400 Other Funds Ltd | 218,974 | 287,254 | - | 287,254 | 287,254 | 297,883 |
| All Funds | 457,217 | 388,634 | - | 388,634 | 388,634 | 403,014 |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 76,894 | 19,754 | - | 19,754 | 19,754 | 20,485 |
| 3400 Other Funds Ltd | 3,728 | 457,385 | - | 457,385 | 457,385 | 474,309 |
| All Funds | 80,622 | 477,139 | - | 477,139 | 477,139 | 494,794 |
| TOTAL SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 2,624,296 | 1,575,035 | - | 1,575,035 | 1,575,035 | 1,634,053 |
| 3400 Other Funds Ltd | 2,196,548 | 1,466,114 | - | 1,466,114 | 1,466,114 | 1,521,088 |
| TOTAL SERVICES & SUPPLIES | \$4,820,844 | \$3,041,149 | - | \$3,041,149 | \$3,041,149 | \$3,155,141 |
| CAPITAL OUTLAY | | | | | | |
| 5150 Telecommunications Equipment | | | | | | |
| 8000 General Fund | 11,941 | - | - | - | - | - |
| 5600 Data Processing Hardware | | | | | | |
| 8000 General Fund | 55,250 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | | | | | | |
| 8000 General Fund | 67,191 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | \$67,191 | - | - | - | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Appellate/Tax Courts

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|----------------------------------|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| EXPENDITURES | | | | | | |
| 8000 General Fund | 20,592,725 | 22,414,951 | 439,957 | 22,854,908 | 23,589,155 | 23,696,837 |
| 3400 Other Funds Ltd | 3,430,799 | 2,672,146 | 29,864 | 2,702,010 | 2,745,229 | 2,801,960 |
| TOTAL EXPENDITURES | \$24,023,524 | \$25,087,097 | \$469,821 | \$25,556,918 | \$26,334,384 | \$26,498,797 |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| 8000 General Fund | (311,797) | - | - | - | - | - |
| ENDING BALANCE | | | | | | |
| 8000 General Fund | - | - | - | - | - | - |
| 3400 Other Funds Ltd | 1,553,992 | 1,945,883 | (29,864) | 1,916,019 | 1,656,516 | 1,599,785 |
| TOTAL ENDING BALANCE | \$1,553,992 | \$1,945,883 | (\$29,864) | \$1,916,019 | \$1,656,516 | \$1,599,785 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 103 | 103 | - | 103 | 103 | 103 |
| AUTHORIZED FTE POSITIONS | | | | | | |
| 8250 Class/Unclass FTE Positions | 101.43 | 101.80 | - | 101.80 | 101.80 | 101.80 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Administration and Central Support

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|-----------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 3,985,989 | 5,096,000 | - | 5,096,000 | 1,550,000 | 1,550,000 |
| 6400 Federal Funds Ltd | 70,396 | - | - | - | - | - |
| All Funds | 4,056,385 | 5,096,000 | - | 5,096,000 | 1,550,000 | 1,550,000 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | (50,000) | - | 5,330,000 | 5,330,000 | - | - |
| TOTAL BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 3,935,989 | 5,096,000 | 5,330,000 | 10,426,000 | 1,550,000 | 1,550,000 |
| 6400 Federal Funds Ltd | 70,396 | - | - | - | - | - |
| TOTAL BEGINNING BALANCE | \$4,006,385 | \$5,096,000 | \$5,330,000 | \$10,426,000 | \$1,550,000 | \$1,550,000 |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | | | |
|-------------------|------------|------------|---------|------------|------------|------------|
| 8000 General Fund | 48,620,107 | 54,482,618 | 773,647 | 55,256,265 | 58,210,511 | 62,955,768 |
|-------------------|------------|------------|---------|------------|------------|------------|

LICENSES AND FEES

0227 State Court Fees

| | | | | | | |
|---------------------------|-------------|---|---|---|---|---|
| 3400 Other Funds Ltd | 20,359,423 | - | - | - | - | - |
| 8800 General Fund Revenue | 119,799,212 | - | - | - | - | - |
| All Funds | 140,158,635 | - | - | - | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Administration and Central Support**

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

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 4,289,171 | 3,561,000 | - | 3,561,000 | 4,799,529 | 4,799,529 |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | 116,978,499 | - | - | - | - | - |
| BOND SALES | | | | | | |
| 0555 General Fund Obligation Bonds | | | | | | |
| 3400 Other Funds Ltd | 14,625,000 | 37,472,985 | 1,445,000 | 38,917,985 | 38,917,985 | - |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | 86,856 | - | - | - | - | - |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3400 Other Funds Ltd | 7,305 | - | - | - | - | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 576,725 | 36,945,970 | 1,400,000 | 38,345,970 | 38,345,970 | - |
| 8800 General Fund Revenue | 13,146 | - | - | - | - | - |
| All Funds | 589,871 | 36,945,970 | 1,400,000 | 38,345,970 | 38,345,970 | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Administration and Central Support

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|-------------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 1,007,283 | 1,258,284 | 8,485 | 1,266,769 | 1,328,692 | 1,339,352 |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 4,108,437 | 4,085,520 | - | 4,085,520 | 3,956,666 | 3,956,666 |
| 1100 Tsfr From Human Svcs, Dept of | | | | | | |
| 3400 Other Funds Ltd | 2,097,284 | 1,870,062 | - | 1,870,062 | 2,074,007 | 2,076,494 |
| 1137 Tsfr From Justice, Dept of | | | | | | |
| 3400 Other Funds Ltd | 166,842 | - | - | - | - | - |
| 1404 Tsfr From Public Def Svcs Comm | | | | | | |
| 3400 Other Funds Ltd | - | 101,265 | - | 101,265 | 124,825 | 124,825 |
| TOTAL TRANSFERS IN | | | | | | |
| 3400 Other Funds Ltd | 6,372,563 | 6,056,847 | - | 6,056,847 | 6,155,498 | 6,157,985 |
| TOTAL TRANSFERS IN | \$6,372,563 | \$6,056,847 | - | \$6,056,847 | \$6,155,498 | \$6,157,985 |
| REVENUES | | | | | | |
| 8000 General Fund | 48,620,107 | 54,482,618 | 773,647 | 55,256,265 | 58,210,511 | 62,955,768 |
| 3400 Other Funds Ltd | 163,295,542 | 84,036,802 | 2,845,000 | 86,881,802 | 88,218,982 | 10,957,514 |
| 8800 General Fund Revenue | 119,812,358 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 1,007,283 | 1,258,284 | 8,485 | 1,266,769 | 1,328,692 | 1,339,352 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Administration and Central Support**

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|-----------------------------------|------------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| TOTAL REVENUES | \$332,735,290 | \$139,777,704 | \$3,627,132 | \$143,404,836 | \$147,758,185 | \$75,252,634 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (16,491,467) | - | - | - | - | - |
| 2060 Transfer to General Fund | | | | | | |
| 8800 General Fund Revenue | (119,812,358) | - | - | - | - | - |
| 2070 Transfer to Cities | | | | | | |
| 3400 Other Funds Ltd | (24,565,707) | - | - | - | - | - |
| 2080 Transfer to Counties | | | | | | |
| 3400 Other Funds Ltd | (5,031,370) | - | - | - | - | - |
| 2150 Tsfr To Revenue, Dept of | | | | | | |
| 3400 Other Funds Ltd | (87,752,928) | - | - | - | - | - |
| 2404 Tsfr To Public Def Svcs Comm | | | | | | |
| 3400 Other Funds Ltd | (3,608,147) | - | - | - | - | - |
| TOTAL TRANSFERS OUT | | | | | | |
| 3400 Other Funds Ltd | (137,449,619) | - | - | - | - | - |
| 8800 General Fund Revenue | (119,812,358) | - | - | - | - | - |
| TOTAL TRANSFERS OUT | (\$257,261,977) | - | - | - | - | - |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 48,620,107 | 54,482,618 | 773,647 | 55,256,265 | 58,210,511 | 62,955,768 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Administration and Central Support**

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|---------------------------------|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd | 29,781,912 | 89,132,802 | 8,175,000 | 97,307,802 | 89,768,982 | 12,507,514 |
| 6400 Federal Funds Ltd | 1,077,679 | 1,258,284 | 8,485 | 1,266,769 | 1,328,692 | 1,339,352 |
| TOTAL AVAILABLE REVENUES | \$79,479,698 | \$144,873,704 | \$8,957,132 | \$153,830,836 | \$149,308,185 | \$76,802,634 |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | | | |
|------------------------|------------|------------|---------|------------|------------|------------|
| 8000 General Fund | 20,730,967 | 22,129,002 | 616,452 | 22,745,454 | 24,089,501 | 24,089,501 |
| 3400 Other Funds Ltd | 2,980,094 | 4,712,792 | 151,518 | 4,864,310 | 4,903,500 | 4,903,500 |
| 6400 Federal Funds Ltd | 462,015 | 206,136 | 6,995 | 213,131 | 245,808 | 245,808 |
| All Funds | 24,173,076 | 27,047,930 | 774,965 | 27,822,895 | 29,238,809 | 29,238,809 |

3160 Temporary Appointments

| | | | | | | |
|------------------------|---------|---------|---|---------|---------|---------|
| 8000 General Fund | 443,074 | 467,923 | - | 467,923 | 467,923 | 485,236 |
| 3400 Other Funds Ltd | 4,575 | 29,961 | - | 29,961 | 29,961 | 31,070 |
| 6400 Federal Funds Ltd | 2,780 | 1,099 | - | 1,099 | 1,099 | 1,140 |
| All Funds | 450,429 | 498,983 | - | 498,983 | 498,983 | 517,446 |

3170 Overtime Payments

| | | | | | | |
|-------------------|--------|---|---|---|---|---|
| 8000 General Fund | 24,509 | - | - | - | - | - |
|-------------------|--------|---|---|---|---|---|

3190 All Other Differential

| | | | | | | |
|-------------------|---------|---------|---|---------|---------|---------|
| 8000 General Fund | 308,993 | 281,971 | - | 281,971 | 281,971 | 292,404 |
|-------------------|---------|---------|---|---------|---------|---------|

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Administration and Central Support**

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|---|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd | 37,903 | 97,027 | - | 97,027 | 97,027 | 100,617 |
| 6400 Federal Funds Ltd | 5 | - | - | - | - | - |
| All Funds | 346,901 | 378,998 | - | 378,998 | 378,998 | 393,021 |
| TOTAL SALARIES & WAGES | | | | | | |
| 8000 General Fund | 21,507,543 | 22,878,896 | 616,452 | 23,495,348 | 24,839,395 | 24,867,141 |
| 3400 Other Funds Ltd | 3,022,572 | 4,839,780 | 151,518 | 4,991,298 | 5,030,488 | 5,035,187 |
| 6400 Federal Funds Ltd | 464,800 | 207,235 | 6,995 | 214,230 | 246,907 | 246,948 |
| TOTAL SALARIES & WAGES | \$24,994,915 | \$27,925,911 | \$774,965 | \$28,700,876 | \$30,116,790 | \$30,149,276 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | 5,750 | 6,279 | - | 6,279 | 8,133 | 8,133 |
| 3400 Other Funds Ltd | 1,034 | 1,817 | - | 1,817 | 1,956 | 1,956 |
| 6400 Federal Funds Ltd | 152 | 88 | - | 88 | 114 | 114 |
| All Funds | 6,936 | 8,184 | - | 8,184 | 10,203 | 10,203 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | 3,140,085 | 3,538,695 | 135,928 | 3,674,623 | 4,652,496 | 4,654,488 |
| 3400 Other Funds Ltd | 413,542 | 759,473 | 33,410 | 792,883 | 954,598 | 955,968 |
| 6400 Federal Funds Ltd | 51,051 | 32,549 | 1,542 | 34,091 | 46,925 | 46,925 |
| All Funds | 3,604,678 | 4,330,717 | 170,880 | 4,501,597 | 5,654,019 | 5,657,381 |
| 3221 Pension Obligation Bond | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Administration and Central Support

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 8000 General Fund | 1,362,872 | 1,348,274 | (29,593) | 1,318,681 | 1,318,681 | 1,415,066 |
| 3400 Other Funds Ltd | 185,118 | 218,132 | 64,882 | 283,014 | 283,014 | 290,427 |
| 6400 Federal Funds Ltd | 22,034 | 12,758 | (629) | 12,129 | 12,129 | 14,266 |
| All Funds | 1,570,024 | 1,579,164 | 34,660 | 1,613,824 | 1,613,824 | 1,719,759 |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 1,603,374 | 1,732,908 | 47,161 | 1,780,069 | 1,872,568 | 1,874,690 |
| 3400 Other Funds Ltd | 227,646 | 370,248 | 11,591 | 381,839 | 384,761 | 385,566 |
| 6400 Federal Funds Ltd | 34,051 | 15,854 | 535 | 16,389 | 18,889 | 18,895 |
| All Funds | 1,865,071 | 2,119,010 | 59,287 | 2,178,297 | 2,276,218 | 2,279,151 |
| 3240 Unemployment Assessments | | | | | | |
| 8000 General Fund | 298,432 | 732,604 | - | 732,604 | 732,604 | 759,710 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 9,872 | 9,847 | - | 9,847 | 9,847 | 9,847 |
| 3400 Other Funds Ltd | 1,680 | 2,849 | - | 2,849 | 2,366 | 2,366 |
| 6400 Federal Funds Ltd | 248 | 138 | - | 138 | 138 | 138 |
| All Funds | 11,800 | 12,834 | - | 12,834 | 12,351 | 12,351 |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 133,493 | 133,388 | 3,699 | 137,087 | 137,087 | 149,203 |
| 3400 Other Funds Ltd | 12,132 | 21,305 | 909 | 22,214 | 22,214 | 30,211 |
| All Funds | 145,625 | 154,693 | 4,608 | 159,301 | 159,301 | 179,414 |

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Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Administration and Central Support

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|---------------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 4,526,224 | 5,122,083 | - | 5,122,083 | 5,168,205 | 5,168,205 |
| 3400 Other Funds Ltd | 744,367 | 1,277,397 | - | 1,277,397 | 1,243,755 | 1,243,755 |
| 6400 Federal Funds Ltd | 108,946 | 69,360 | 42 | 69,402 | 69,120 | 69,120 |
| All Funds | 5,379,537 | 6,468,840 | 42 | 6,468,882 | 6,481,080 | 6,481,080 |
| 3280 Other OPE | | | | | | |
| 6400 Federal Funds Ltd | - | 354,702 | - | 354,702 | 354,702 | 354,702 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 11,080,102 | 12,624,078 | 157,195 | 12,781,273 | 13,899,621 | 14,039,342 |
| 3400 Other Funds Ltd | 1,585,519 | 2,651,221 | 110,792 | 2,762,013 | 2,892,664 | 2,910,249 |
| 6400 Federal Funds Ltd | 216,482 | 485,449 | 1,490 | 486,939 | 502,017 | 504,160 |
| TOTAL OTHER PAYROLL EXPENSES | \$12,882,103 | \$15,760,748 | \$269,477 | \$16,030,225 | \$17,294,302 | \$17,453,751 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 8000 General Fund | - | (17,011) | - | (17,011) | (17,011) | (17,011) |
| 3465 Reconciliation Adjustment | | | | | | |
| 8000 General Fund | - | (491,851) | - | (491,851) | - | - |
| 3400 Other Funds Ltd | - | 55,198 | - | 55,198 | - | - |
| All Funds | - | (436,653) | - | (436,653) | - | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | | | | | | |

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2017-19 Biennium
Administration and Central Support

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| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--------------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 8000 General Fund | - | (508,862) | - | (508,862) | (17,011) | (17,011) |
| 3400 Other Funds Ltd | - | 55,198 | - | 55,198 | - | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$453,664) | - | (\$453,664) | (\$17,011) | (\$17,011) |
| TOTAL PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 32,587,645 | 34,994,112 | 773,647 | 35,767,759 | 38,722,005 | 38,889,472 |
| 3400 Other Funds Ltd | 4,608,091 | 7,546,199 | 262,310 | 7,808,509 | 7,923,152 | 7,945,436 |
| 6400 Federal Funds Ltd | 681,282 | 692,684 | 8,485 | 701,169 | 748,924 | 751,108 |
| TOTAL PERSONAL SERVICES | \$37,877,018 | \$43,232,995 | \$1,044,442 | \$44,277,437 | \$47,394,081 | \$47,586,016 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 299,224 | 60,426 | - | 60,426 | 60,426 | 62,662 |
| 3400 Other Funds Ltd | 16,963 | 76,179 | - | 76,179 | 76,179 | 78,998 |
| 6400 Federal Funds Ltd | 24,770 | 43,260 | - | 43,260 | 43,260 | 44,860 |
| All Funds | 340,957 | 179,865 | - | 179,865 | 179,865 | 186,520 |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 7,728 | 26,872 | - | 26,872 | 26,872 | 27,866 |
| 3400 Other Funds Ltd | 5 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 5,209 | 35 | - | 35 | 35 | 36 |
| All Funds | 12,942 | 26,907 | - | 26,907 | 26,907 | 27,902 |
| 4150 Employee Training | | | | | | |

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Administration and Central Support

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 8000 General Fund | 944,597 | 84,338 | - | 84,338 | 79,743 | 82,693 |
| 3400 Other Funds Ltd | 53,849 | 233,936 | - | 233,936 | 233,936 | 242,592 |
| 6400 Federal Funds Ltd | 204,016 | 55,683 | - | 55,683 | 55,683 | 57,743 |
| All Funds | 1,202,462 | 373,957 | - | 373,957 | 369,362 | 383,028 |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 462,998 | 1,091,090 | - | 1,091,090 | 1,091,090 | 1,131,461 |
| 3400 Other Funds Ltd | 64,016 | 110,164 | - | 110,164 | 110,164 | 114,240 |
| 6400 Federal Funds Ltd | 7,261 | 19,165 | - | 19,165 | 19,165 | 19,874 |
| All Funds | 534,275 | 1,220,419 | - | 1,220,419 | 1,220,419 | 1,265,575 |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 2,095,397 | 1,434,840 | - | 1,434,840 | 1,434,840 | 1,487,929 |
| 3400 Other Funds Ltd | 659,835 | 65,567 | - | 65,567 | 65,567 | 67,993 |
| 6400 Federal Funds Ltd | 6,457 | 4,212 | - | 4,212 | 4,212 | 4,368 |
| All Funds | 2,761,689 | 1,504,619 | - | 1,504,619 | 1,504,619 | 1,560,290 |
| 4225 State Gov. Service Charges | | | | | | |
| 8000 General Fund | 5,081,382 | 6,434,792 | - | 6,434,792 | 6,676,610 | 10,642,564 |
| 4250 Data Processing | | | | | | |
| 8000 General Fund | 1,555,426 | 1,161,412 | - | 1,161,412 | 1,011,845 | 1,049,283 |
| 3400 Other Funds Ltd | 100,917 | - | - | - | - | - |
| 6400 Federal Funds Ltd | - | 634 | - | 634 | 634 | 657 |

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Administration and Central Support

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| All Funds | 1,656,343 | 1,162,046 | - | 1,162,046 | 1,012,479 | 1,049,940 |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | 1,671 | - | - | - | - | - |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 303,270 | 241,648 | - | 241,648 | 241,648 | 251,556 |
| 3400 Other Funds Ltd | 181,298 | 443,091 | - | 443,091 | 443,091 | 461,258 |
| 6400 Federal Funds Ltd | 24,047 | 223,261 | - | 223,261 | 223,261 | 232,415 |
| All Funds | 508,615 | 908,000 | - | 908,000 | 908,000 | 945,229 |
| 4315 IT Professional Services | | | | | | |
| 8000 General Fund | 589,231 | 246,734 | - | 246,734 | 246,734 | 256,851 |
| 3400 Other Funds Ltd | - | 125,059 | - | 125,059 | 125,059 | 130,186 |
| 6400 Federal Funds Ltd | - | 206,185 | - | 206,185 | 206,185 | 214,639 |
| All Funds | 589,231 | 577,978 | - | 577,978 | 577,978 | 601,676 |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | 73,984 | 207,395 | - | 207,395 | 207,395 | 234,647 |
| 3400 Other Funds Ltd | 68 | - | - | - | - | - |
| All Funds | 74,052 | 207,395 | - | 207,395 | 207,395 | 234,647 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | 7,304 | 26,189 | - | 26,189 | 4,027 | 4,176 |
| 6400 Federal Funds Ltd | 130 | 442 | - | 442 | 442 | 458 |

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| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| All Funds | 7,434 | 26,631 | - | 26,631 | 4,469 | 4,634 |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 5,283 | 764,165 | - | 764,165 | 764,165 | 792,439 |
| 3400 Other Funds Ltd | - | 2,789 | - | 2,789 | 2,789 | 2,892 |
| 6400 Federal Funds Ltd | 200 | 2,017 | - | 2,017 | 2,017 | 2,092 |
| All Funds | 5,483 | 768,971 | - | 768,971 | 768,971 | 797,423 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 3,426,120 | 3,633,224 | - | 3,633,224 | 3,633,224 | 3,883,916 |
| 3400 Other Funds Ltd | 4,539 | 35,177 | - | 35,177 | 35,177 | 37,604 |
| 6400 Federal Funds Ltd | 3,151 | - | - | - | - | - |
| All Funds | 3,433,810 | 3,668,401 | - | 3,668,401 | 3,668,401 | 3,921,520 |
| 4450 Fuels and Utilities | | | | | | |
| 8000 General Fund | 52,942 | 243,915 | - | 243,915 | 243,915 | 252,940 |
| 6400 Federal Funds Ltd | - | 52 | - | 52 | 52 | 54 |
| All Funds | 52,942 | 243,967 | - | 243,967 | 243,967 | 252,994 |
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | 102,444 | 158,188 | - | 158,188 | 158,188 | 164,041 |
| 6400 Federal Funds Ltd | - | 147 | - | 147 | 147 | 152 |
| All Funds | 102,444 | 158,335 | - | 158,335 | 158,335 | 164,193 |
| 4575 Agency Program Related S and S | | | | | | |

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Administration and Central Support

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 8000 General Fund | 81,987 | 323,801 | - | 323,801 | 323,801 | 335,782 |
| 3400 Other Funds Ltd | 1,028 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 9,069 | 324 | - | 324 | 324 | 336 |
| All Funds | 92,084 | 324,125 | - | 324,125 | 324,125 | 336,118 |
| 4625 Other COI Costs | | | | | | |
| 3400 Other Funds Ltd | - | 455,000 | 45,000 | 500,000 | 500,000 | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 85,057 | 763,772 | - | 763,772 | 698,278 | 724,114 |
| 3400 Other Funds Ltd | 1,646,000 | 429,731 | 5,330,000 | 5,759,731 | 5,759,731 | 5,972,841 |
| 6400 Federal Funds Ltd | 22,010 | 620 | - | 620 | 620 | 643 |
| All Funds | 1,753,067 | 1,194,123 | 5,330,000 | 6,524,123 | 6,458,629 | 6,697,598 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 344,638 | 12,930 | - | 12,930 | 12,930 | 13,408 |
| 3400 Other Funds Ltd | 1,956 | 5,139 | - | 5,139 | 5,139 | 5,329 |
| 6400 Federal Funds Ltd | 3,213 | 5,998 | - | 5,998 | 5,998 | 6,220 |
| All Funds | 349,807 | 24,067 | - | 24,067 | 24,067 | 24,957 |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 2,815,018 | 237,650 | - | 237,650 | 237,650 | 246,443 |
| 3400 Other Funds Ltd | 3,702 | 34,000 | - | 34,000 | 34,000 | 35,258 |
| 6400 Federal Funds Ltd | 9,584 | 3,565 | - | 3,565 | 3,565 | 3,697 |

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| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| All Funds | 2,828,304 | 275,215 | - | 275,215 | 275,215 | 285,398 |
| TOTAL SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 18,335,701 | 17,153,381 | - | 17,153,381 | 17,153,381 | 21,644,771 |
| 3400 Other Funds Ltd | 2,734,176 | 2,015,832 | 5,375,000 | 7,390,832 | 7,390,832 | 7,149,191 |
| 6400 Federal Funds Ltd | 319,117 | 565,600 | - | 565,600 | 565,600 | 588,244 |
| TOTAL SERVICES & SUPPLIES | \$21,388,994 | \$19,734,813 | \$5,375,000 | \$25,109,813 | \$25,109,813 | \$29,382,206 |
| CAPITAL OUTLAY | | | | | | |
| 5150 Telecommunications Equipment | | | | | | |
| 8000 General Fund | 13,908 | - | - | - | - | - |
| 5350 Industrial and Heavy Equipment | | | | | | |
| 8000 General Fund | 13,500 | - | - | - | - | - |
| 5550 Data Processing Software | | | | | | |
| 8000 General Fund | 1,512,526 | - | - | - | - | - |
| 5600 Data Processing Hardware | | | | | | |
| 8000 General Fund | 1,665,175 | 2,335,125 | - | 2,335,125 | 2,335,125 | 2,421,525 |
| 3400 Other Funds Ltd | - | 543,426 | - | 543,426 | 543,426 | 563,533 |
| All Funds | 1,665,175 | 2,878,551 | - | 2,878,551 | 2,878,551 | 2,985,058 |
| TOTAL CAPITAL OUTLAY | | | | | | |
| 8000 General Fund | 3,205,109 | 2,335,125 | - | 2,335,125 | 2,335,125 | 2,421,525 |
| 3400 Other Funds Ltd | - | 543,426 | - | 543,426 | 543,426 | 563,533 |

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Agency Number: 19800

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| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|---------------------------------|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| TOTAL CAPITAL OUTLAY | \$3,205,109 | \$2,878,551 | - | \$2,878,551 | \$2,878,551 | \$2,985,058 |
| SPECIAL PAYMENTS | | | | | | |
| 6020 Dist to Counties | | | | | | |
| 3400 Other Funds Ltd | 527,015 | 77,272,985 | 2,800,000 | 80,072,985 | 80,072,985 | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 54,128,455 | 54,482,618 | 773,647 | 55,256,265 | 58,210,511 | 62,955,768 |
| 3400 Other Funds Ltd | 7,869,282 | 87,378,442 | 8,437,310 | 95,815,752 | 95,930,395 | 15,658,160 |
| 6400 Federal Funds Ltd | 1,000,399 | 1,258,284 | 8,485 | 1,266,769 | 1,314,524 | 1,339,352 |
| TOTAL EXPENDITURES | \$62,998,136 | \$143,119,344 | \$9,219,442 | \$152,338,786 | \$155,455,430 | \$79,953,280 |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| 8000 General Fund | 5,508,348 | - | - | - | - | - |
| ENDING BALANCE | | | | | | |
| 8000 General Fund | - | - | - | - | - | - |
| 3400 Other Funds Ltd | 21,912,630 | 1,754,360 | (262,310) | 1,492,050 | (6,161,413) | (3,150,646) |
| 6400 Federal Funds Ltd | 77,280 | - | - | - | 14,168 | - |
| TOTAL ENDING BALANCE | \$21,989,910 | \$1,754,360 | (\$262,310) | \$1,492,050 | (\$6,147,245) | (\$3,150,646) |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 163 | 186 | - | 186 | 179 | 179 |
| AUTHORIZED FTE POSITIONS | | | | | | |

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**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Administration and Central Support**

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

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|----------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 8250 Class/Unclass FTE Positions | 160.87 | 177.28 | - | 177.28 | 175.95 | 175.95 |

SPECIAL REPORTS

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Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Mandated Payments**

**Version: V - 01 - Agency Request Budget
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| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 584,946 | 580,000 | - | 580,000 | 625,000 | 625,000 |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 15,301,463 | 15,558,373 | 105,496 | 15,663,869 | 15,778,899 | 16,216,686 |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3400 Other Funds Ltd | 105,050 | 70,416 | - | 70,416 | 85,000 | 85,000 |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3400 Other Funds Ltd | 85 | - | - | - | - | - |
| DONATIONS AND CONTRIBUTIONS | | | | | | |
| 0905 Donations | | | | | | |
| 3400 Other Funds Ltd | 529,565 | 496,248 | - | 496,248 | 550,000 | 550,000 |
| 0910 Grants (Non-Fed) | | | | | | |
| 3400 Other Funds Ltd | 50,000 | - | - | - | - | - |
| TOTAL DONATIONS AND CONTRIBUTIONS | | | | | | |
| 3400 Other Funds Ltd | 579,565 | 496,248 | - | 496,248 | 550,000 | 550,000 |

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Mandated Payments

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| TOTAL DONATIONS AND CONTRIBUTIONS | \$579,565 | \$496,248 | - | \$496,248 | \$550,000 | \$550,000 |
| REVENUES | | | | | | |
| 8000 General Fund | 15,301,463 | 15,558,373 | 105,496 | 15,663,869 | 15,778,899 | 16,216,686 |
| 3400 Other Funds Ltd | 684,700 | 566,664 | - | 566,664 | 635,000 | 635,000 |
| TOTAL REVENUES | \$15,986,163 | \$16,125,037 | \$105,496 | \$16,230,533 | \$16,413,899 | \$16,851,686 |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 15,301,463 | 15,558,373 | 105,496 | 15,663,869 | 15,778,899 | 16,216,686 |
| 3400 Other Funds Ltd | 1,269,646 | 1,146,664 | - | 1,146,664 | 1,260,000 | 1,260,000 |
| TOTAL AVAILABLE REVENUES | \$16,571,109 | \$16,705,037 | \$105,496 | \$16,810,533 | \$17,038,899 | \$17,476,686 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | 2,505,009 | 2,785,676 | 83,345 | 2,869,021 | 2,887,213 | 2,887,213 |
| 3400 Other Funds Ltd | - | 47,221 | 1,928 | 49,149 | 31,989 | 31,989 |
| All Funds | 2,505,009 | 2,832,897 | 85,273 | 2,918,170 | 2,919,202 | 2,919,202 |
| 3160 Temporary Appointments | | | | | | |
| 8000 General Fund | 15,747 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 8000 General Fund | 47,665 | 28,554 | - | 28,554 | 28,554 | 29,610 |

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Mandated Payments

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|---|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| TOTAL SALARIES & WAGES | | | | | | |
| 8000 General Fund | 2,568,421 | 2,814,230 | 83,345 | 2,897,575 | 2,915,767 | 2,916,823 |
| 3400 Other Funds Ltd | - | 47,221 | 1,928 | 49,149 | 31,989 | 31,989 |
| TOTAL SALARIES & WAGES | \$2,568,421 | \$2,861,451 | \$85,273 | \$2,946,724 | \$2,947,756 | \$2,948,812 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | 895 | 979 | - | 979 | 1,269 | 1,269 |
| 3400 Other Funds Ltd | - | 33 | - | 33 | 42 | 42 |
| All Funds | 895 | 1,012 | - | 1,012 | 1,311 | 1,311 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | 381,069 | 444,366 | 15,836 | 460,202 | 556,619 | 556,619 |
| 3400 Other Funds Ltd | - | 7,456 | 366 | 7,822 | 6,107 | 6,107 |
| All Funds | 381,069 | 451,822 | 16,202 | 468,024 | 562,726 | 562,726 |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 168,560 | 174,171 | (8,579) | 165,592 | 165,592 | 169,285 |
| 3400 Other Funds Ltd | - | 2,922 | (143) | 2,779 | 2,779 | 1,857 |
| All Funds | 168,560 | 177,093 | (8,722) | 168,371 | 168,371 | 171,142 |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 194,721 | 215,292 | 6,285 | 221,577 | 223,059 | 223,059 |
| 3400 Other Funds Ltd | - | 3,612 | 145 | 3,757 | 2,447 | 2,447 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Mandated Payments

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| All Funds | 194,721 | 218,904 | 6,430 | 225,334 | 225,506 | 225,506 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 1,359 | 1,536 | - | 1,536 | 1,536 | 1,536 |
| 3400 Other Funds Ltd | - | 51 | - | 51 | 51 | 51 |
| All Funds | 1,359 | 1,587 | - | 1,587 | 1,587 | 1,587 |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 15,411 | 16,880 | - | 16,880 | 16,880 | 17,501 |
| 3400 Other Funds Ltd | - | 283 | - | 283 | 283 | 192 |
| All Funds | 15,411 | 17,163 | - | 17,163 | 17,163 | 17,693 |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 650,331 | 781,466 | - | 781,466 | 780,115 | 780,115 |
| 3400 Other Funds Ltd | - | 25,774 | - | 25,774 | 25,685 | 25,685 |
| All Funds | 650,331 | 807,240 | - | 807,240 | 805,800 | 805,800 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 1,412,346 | 1,634,690 | 13,542 | 1,648,232 | 1,745,070 | 1,749,384 |
| 3400 Other Funds Ltd | - | 40,131 | 368 | 40,499 | 37,394 | 36,381 |
| TOTAL OTHER PAYROLL EXPENSES | \$1,412,346 | \$1,674,821 | \$13,910 | \$1,688,731 | \$1,782,464 | \$1,785,765 |
| TOTAL PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 3,980,767 | 4,448,920 | 96,887 | 4,545,807 | 4,660,837 | 4,666,207 |
| 3400 Other Funds Ltd | - | 87,352 | 2,296 | 89,648 | 69,383 | 68,370 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Mandated Payments

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|---------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| TOTAL PERSONAL SERVICES | \$3,980,767 | \$4,536,272 | \$99,183 | \$4,635,455 | \$4,730,220 | \$4,734,577 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 102,722 | 26,426 | - | 26,426 | 26,426 | 27,404 |
| 3400 Other Funds Ltd | 14,780 | 19,186 | - | 19,186 | 19,186 | 19,896 |
| All Funds | 117,502 | 45,612 | - | 45,612 | 45,612 | 47,300 |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 1,033 | - | - | - | - | - |
| 3400 Other Funds Ltd | 101 | 456 | - | 456 | 456 | 473 |
| All Funds | 1,134 | 456 | - | 456 | 456 | 473 |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 17,540 | 18,225 | - | 18,225 | 18,225 | 18,899 |
| 3400 Other Funds Ltd | 23,296 | 34,018 | - | 34,018 | 34,018 | 35,277 |
| All Funds | 40,836 | 52,243 | - | 52,243 | 52,243 | 54,176 |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 1,527,849 | 7,291 | - | 7,291 | 7,291 | 7,561 |
| 3400 Other Funds Ltd | 28,707 | - | - | - | - | - |
| All Funds | 1,556,556 | 7,291 | - | 7,291 | 7,291 | 7,561 |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 55,097 | 65,611 | - | 65,611 | 65,611 | 68,039 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Mandated Payments

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | 11,833 | - | - | - | - | - |
| All Funds | 66,930 | 65,611 | - | 65,611 | 65,611 | 68,039 |
| 4225 State Gov. Service Charges | | | | | | |
| 8000 General Fund | 89,467 | - | - | - | - | - |
| 4250 Data Processing | | | | | | |
| 8000 General Fund | 212 | 113,620 | - | 113,620 | 113,620 | 117,824 |
| 3400 Other Funds Ltd | 1,127 | 18,440 | - | 18,440 | 18,440 | 19,122 |
| All Funds | 1,339 | 132,060 | - | 132,060 | 132,060 | 136,946 |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | 125 | - | - | - | - | - |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 4,065,134 | 5,262,073 | - | 5,262,073 | 5,262,073 | 5,477,818 |
| 3400 Other Funds Ltd | 126,454 | - | - | - | - | - |
| All Funds | 4,191,588 | 5,262,073 | - | 5,262,073 | 5,262,073 | 5,477,818 |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 2,662 | - | - | - | - | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | 58 | - | - | - | - | - |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 1,080 | 16,403 | - | 16,403 | 16,403 | 17,010 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Mandated Payments

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | 3,707 | - | - | - | - | - |
| All Funds | 4,787 | 16,403 | - | 16,403 | 16,403 | 17,010 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 38,052 | - | - | - | - | - |
| 3400 Other Funds Ltd | 4,764 | - | - | - | - | - |
| All Funds | 42,816 | - | - | - | - | - |
| 4450 Fuels and Utilities | | | | | | |
| 8000 General Fund | 5,531 | - | - | - | - | - |
| 3400 Other Funds Ltd | 660 | - | - | - | - | - |
| All Funds | 6,191 | - | - | - | - | - |
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | 1,022 | - | - | - | - | - |
| 3400 Other Funds Ltd | 24,890 | - | - | - | - | - |
| All Funds | 25,912 | - | - | - | - | - |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 5,217,924 | 5,520,848 | - | 5,520,848 | 5,520,848 | 5,725,119 |
| 3400 Other Funds Ltd | 32,029 | 500,992 | - | 500,992 | 500,992 | 519,529 |
| All Funds | 5,249,953 | 6,021,840 | - | 6,021,840 | 6,021,840 | 6,244,648 |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 81,822 | 2,410 | 8,609 | 11,019 | 11,019 | 11,427 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Mandated Payments

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd | 66,686 | - | - | - | - | - |
| All Funds | 148,508 | 2,410 | 8,609 | 11,019 | 11,019 | 11,427 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 63,882 | 38,273 | - | 38,273 | 38,273 | 39,689 |
| 3400 Other Funds Ltd | 193,506 | - | - | - | - | - |
| All Funds | 257,388 | 38,273 | - | 38,273 | 38,273 | 39,689 |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 43,537 | 38,273 | - | 38,273 | 38,273 | 39,689 |
| 3400 Other Funds Ltd | 58,072 | - | - | - | - | - |
| All Funds | 101,609 | 38,273 | - | 38,273 | 38,273 | 39,689 |
| TOTAL SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 11,312,087 | 11,109,453 | 8,609 | 11,118,062 | 11,118,062 | 11,550,479 |
| 3400 Other Funds Ltd | 593,274 | 573,092 | - | 573,092 | 573,092 | 594,297 |
| TOTAL SERVICES & SUPPLIES | \$11,905,361 | \$11,682,545 | \$8,609 | \$11,691,154 | \$11,691,154 | \$12,144,776 |
| CAPITAL OUTLAY | | | | | | |
| 5150 Telecommunications Equipment | | | | | | |
| 3400 Other Funds Ltd | 16,153 | - | - | - | - | - |
| 5200 Technical Equipment | | | | | | |
| 3400 Other Funds Ltd | 24,693 | - | - | - | - | - |
| 5550 Data Processing Software | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Mandated Payments

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|----------------------------------|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd | 395 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | | | | | | |
| 3400 Other Funds Ltd | 41,241 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | \$41,241 | - | - | - | - | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 15,292,854 | 15,558,373 | 105,496 | 15,663,869 | 15,778,899 | 16,216,686 |
| 3400 Other Funds Ltd | 634,515 | 660,444 | 2,296 | 662,740 | 642,475 | 662,667 |
| TOTAL EXPENDITURES | \$15,927,369 | \$16,218,817 | \$107,792 | \$16,326,609 | \$16,421,374 | \$16,879,353 |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| 8000 General Fund | (8,609) | - | - | - | - | - |
| ENDING BALANCE | | | | | | |
| 8000 General Fund | - | - | - | - | - | - |
| 3400 Other Funds Ltd | 635,131 | 486,220 | (2,296) | 483,924 | 617,525 | 597,333 |
| TOTAL ENDING BALANCE | \$635,131 | \$486,220 | (\$2,296) | \$483,924 | \$617,525 | \$597,333 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 23 | 23 | - | 23 | 23 | 23 |
| AUTHORIZED FTE POSITIONS | | | | | | |
| 8250 Class/Unclass FTE Positions | 22.61 | 22.61 | - | 22.61 | 22.61 | 22.61 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
3rd Party Debt Collection**

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--------------------------------------|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 11,111,551 | 11,776,898 | 414,910 | 12,191,808 | 12,191,808 | 12,642,905 |
| REVENUES | | | | | | |
| 8000 General Fund | 11,111,551 | 11,776,898 | 414,910 | 12,191,808 | 12,191,808 | 12,642,905 |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 11,111,551 | 11,776,898 | 414,910 | 12,191,808 | 12,191,808 | 12,642,905 |
| EXPENDITURES | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 43,708 | - | - | - | - | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 10,650,905 | 11,776,898 | 414,910 | 12,191,808 | 12,191,808 | 12,642,905 |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 2,028 | - | - | - | - | - |
| TOTAL SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 10,696,641 | 11,776,898 | 414,910 | 12,191,808 | 12,191,808 | 12,642,905 |
| TOTAL SERVICES & SUPPLIES | \$10,696,641 | \$11,776,898 | \$414,910 | \$12,191,808 | \$12,191,808 | \$12,642,905 |

EXPENDITURES

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
3rd Party Debt Collection**

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

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|-----------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 8000 General Fund | 10,696,641 | 11,776,898 | 414,910 | 12,191,808 | 12,191,808 | 12,642,905 |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| 8000 General Fund | (414,910) | - | - | - | - | - |
| ENDING BALANCE | | | | | | |
| 8000 General Fund | - | - | - | - | - | - |
| TOTAL ENDING BALANCE | | | | | | |
| | - | - | - | - | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
External Pass-Throughs**

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|---------------------------------|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 14,530,829 | 15,842,390 | 200,000 | 16,042,390 | 16,042,390 | 15,806,359 |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 11,900,000 | 11,900,000 | - | 11,900,000 | 11,900,000 | 11,900,000 |
| REVENUES | | | | | | |
| 8000 General Fund | 14,530,829 | 15,842,390 | 200,000 | 16,042,390 | 16,042,390 | 15,806,359 |
| 3400 Other Funds Ltd | 11,900,000 | 11,900,000 | - | 11,900,000 | 11,900,000 | 11,900,000 |
| TOTAL REVENUES | \$26,430,829 | \$27,742,390 | \$200,000 | \$27,942,390 | \$27,942,390 | \$27,706,359 |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 14,530,829 | 15,842,390 | 200,000 | 16,042,390 | 16,042,390 | 15,806,359 |
| 3400 Other Funds Ltd | 11,900,000 | 11,900,000 | - | 11,900,000 | 11,900,000 | 11,900,000 |
| TOTAL AVAILABLE REVENUES | \$26,430,829 | \$27,742,390 | \$200,000 | \$27,942,390 | \$27,942,390 | \$27,706,359 |
| EXPENDITURES | | | | | | |
| SPECIAL PAYMENTS | | | | | | |
| 6020 Dist to Counties | | | | | | |
| 8000 General Fund | - | 14,857,511 | - | 14,857,511 | 14,857,511 | 15,407,239 |
| 6025 Dist to Other Gov Unit | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

External Pass-Throughs

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|-----------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 8000 General Fund | 14,258,396 | - | - | - | - | - |
| 6030 Dist to Non-Gov Units | | | | | | |
| 8000 General Fund | 272,433 | 984,879 | 200,000 | 1,184,879 | 1,184,879 | 399,120 |
| 3400 Other Funds Ltd | 11,900,000 | 11,900,000 | - | 11,900,000 | 11,900,000 | 11,900,000 |
| All Funds | 12,172,433 | 12,884,879 | 200,000 | 13,084,879 | 13,084,879 | 12,299,120 |
| TOTAL SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | 14,530,829 | 15,842,390 | 200,000 | 16,042,390 | 16,042,390 | 15,806,359 |
| 3400 Other Funds Ltd | 11,900,000 | 11,900,000 | - | 11,900,000 | 11,900,000 | 11,900,000 |
| TOTAL SPECIAL PAYMENTS | \$26,430,829 | \$27,742,390 | \$200,000 | \$27,942,390 | \$27,942,390 | \$27,706,359 |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 14,530,829 | 15,842,390 | 200,000 | 16,042,390 | 16,042,390 | 15,806,359 |
| 3400 Other Funds Ltd | 11,900,000 | 11,900,000 | - | 11,900,000 | 11,900,000 | 11,900,000 |
| TOTAL EXPENDITURES | \$26,430,829 | \$27,742,390 | \$200,000 | \$27,942,390 | \$27,942,390 | \$27,706,359 |
| ENDING BALANCE | | | | | | |
| 8000 General Fund | - | - | - | - | - | - |
| 3400 Other Funds Ltd | - | - | - | - | - | - |
| TOTAL ENDING BALANCE | - | - | - | - | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
State Court Facilities Security Account**

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|-----------------------------------|------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 98,444 | - | - | - | 230,000 | 230,000 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | 405,249 | - | - | - | - | - |
| TOTAL BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 503,693 | - | - | - | 230,000 | 230,000 |
| TOTAL BEGINNING BALANCE | \$503,693 | - | - | - | \$230,000 | \$230,000 |
| REVENUE CATEGORIES | | | | | | |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | 11,680 | - | - | - | - | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 1,301 | - | - | - | - | - |
| TRANSFERS IN | | | | | | |
| 1150 Tsfr From Revenue, Dept of | | | | | | |
| 3400 Other Funds Ltd | 9,415,927 | 11,071,244 | 23,680 | 11,094,924 | 11,135,625 | 6,750,477 |
| REVENUES | | | | | | |
| 3400 Other Funds Ltd | 9,428,908 | 11,071,244 | 23,680 | 11,094,924 | 11,135,625 | 6,750,477 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
State Court Facilities Security Account

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|---|------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 9,932,601 | 11,071,244 | 23,680 | 11,094,924 | 11,365,625 | 6,980,477 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 600,692 | 637,200 | 19,666 | 656,866 | 672,768 | 672,768 |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 2,714 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 17,217 | - | - | - | - | - |
| TOTAL SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 620,623 | 637,200 | 19,666 | 656,866 | 672,768 | 672,768 |
| TOTAL SALARIES & WAGES | \$620,623 | \$637,200 | \$19,666 | \$656,866 | \$672,768 | \$672,768 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 158 | 176 | - | 176 | 228 | 228 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 87,200 | 100,614 | 4,336 | 104,950 | 128,430 | 128,430 |
| 3221 Pension Obligation Bond | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
State Court Facilities Security Account**

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

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | 37,484 | 39,436 | (1,943) | 37,493 | 37,493 | 39,046 |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 46,924 | 48,745 | 1,503 | 50,248 | 51,467 | 51,467 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 275 | 276 | - | 276 | 276 | 276 |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 3,723 | 3,823 | 118 | 3,941 | 3,941 | 4,037 |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 123,143 | 142,560 | - | 142,560 | 142,608 | 142,608 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 298,907 | 335,630 | 4,014 | 339,644 | 364,443 | 366,092 |
| TOTAL OTHER PAYROLL EXPENSES | \$298,907 | \$335,630 | \$4,014 | \$339,644 | \$364,443 | \$366,092 |
| TOTAL PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 919,530 | 972,830 | 23,680 | 996,510 | 1,037,211 | 1,038,860 |
| TOTAL PERSONAL SERVICES | \$919,530 | \$972,830 | \$23,680 | \$996,510 | \$1,037,211 | \$1,038,860 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 49,845 | - | - | - | - | - |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 2,153 | - | - | - | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

State Court Facilities Security Account

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|---------------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 13,236 | - | - | - | - | - |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 30,469 | - | - | - | - | - |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 268,402 | - | - | - | - | - |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 359 | - | - | - | - | - |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 3,114,609 | - | - | - | - | - |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | - | 2,440,424 | - | 2,440,424 | 2,440,424 | 2,540,481 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 103 | - | - | - | - | - |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 1,240 | - | - | - | - | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 3,544 | - | - | - | - | - |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 43,273 | - | - | - | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

State Court Facilities Security Account

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 1,892 | - | - | - | - | - |
| 4600 Intra-agency Charges | | | | | | |
| 3400 Other Funds Ltd | 485 | - | - | - | - | - |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 209,658 | - | - | - | - | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 18,485 | - | - | - | - | - |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 60,280 | - | - | - | - | - |
| TOTAL SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 3,818,033 | 2,440,424 | - | 2,440,424 | 2,440,424 | 2,540,481 |
| TOTAL SERVICES & SUPPLIES | \$3,818,033 | \$2,440,424 | - | \$2,440,424 | \$2,440,424 | \$2,540,481 |
| CAPITAL OUTLAY | | | | | | |
| 5200 Technical Equipment | | | | | | |
| 3400 Other Funds Ltd | 6,279 | - | - | - | - | - |
| 5550 Data Processing Software | | | | | | |
| 3400 Other Funds Ltd | - | 9,068 | - | 9,068 | 9,068 | 9,404 |
| 5800 Professional Services | | | | | | |
| 3400 Other Funds Ltd | - | 3,500,000 | - | 3,500,000 | 3,500,000 | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
State Court Facilities Security Account**

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| TOTAL CAPITAL OUTLAY | | | | | | |
| 3400 Other Funds Ltd | 6,279 | 3,509,068 | - | 3,509,068 | 3,509,068 | 9,404 |
| TOTAL CAPITAL OUTLAY | \$6,279 | \$3,509,068 | - | \$3,509,068 | \$3,509,068 | \$9,404 |
| SPECIAL PAYMENTS | | | | | | |
| 6020 Dist to Counties | | | | | | |
| 3400 Other Funds Ltd | - | 4,148,922 | - | 4,148,922 | 4,148,922 | 3,161,732 |
| 6025 Dist to Other Gov Unit | | | | | | |
| 3400 Other Funds Ltd | 4,960,118 | - | - | - | - | - |
| TOTAL SPECIAL PAYMENTS | | | | | | |
| 3400 Other Funds Ltd | 4,960,118 | 4,148,922 | - | 4,148,922 | 4,148,922 | 3,161,732 |
| TOTAL SPECIAL PAYMENTS | \$4,960,118 | \$4,148,922 | - | \$4,148,922 | \$4,148,922 | \$3,161,732 |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 9,703,960 | 11,071,244 | 23,680 | 11,094,924 | 11,135,625 | 6,750,477 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 228,641 | - | - | - | 230,000 | 230,000 |
| TOTAL ENDING BALANCE | \$228,641 | - | - | - | \$230,000 | \$230,000 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclash Positions | 4 | 4 | - | 4 | 4 | 4 |
| AUTHORIZED FTE POSITIONS | | | | | | |
| 8250 Class/Unclash FTE Positions | 4.00 | 4.00 | - | 4.00 | 4.00 | 4.00 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
eCourt Program**

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 7,952,627 | 5,876,215 | - | 5,876,215 | - | - |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | (3,100,000) | - | (3,100,000) | - | - |
| TOTAL BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 7,952,627 | 2,776,215 | - | 2,776,215 | - | - |
| TOTAL BEGINNING BALANCE | \$7,952,627 | \$2,776,215 | - | \$2,776,215 | - | - |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 2,158,734 | 1,978,661 | 267,415 | 2,246,076 | 2,246,076 | 2,336,363 |
| BOND SALES | | | | | | |
| 0555 General Fund Obligation Bonds | | | | | | |
| 3400 Other Funds Ltd | 14,300,000 | 14,500,000 | - | 14,500,000 | - | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | - | - | 291,501 | 291,501 | - | - |
| REVENUES | | | | | | |
| 8000 General Fund | 2,158,734 | 1,978,661 | 267,415 | 2,246,076 | 2,246,076 | 2,336,363 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
eCourt Program

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|---|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd | 14,300,000 | 14,500,000 | 291,501 | 14,791,501 | - | - |
| TOTAL REVENUES | \$16,458,734 | \$16,478,661 | \$558,916 | \$17,037,577 | \$2,246,076 | \$2,336,363 |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 2,158,734 | 1,978,661 | 267,415 | 2,246,076 | 2,246,076 | 2,336,363 |
| 3400 Other Funds Ltd | 22,252,627 | 17,276,215 | 291,501 | 17,567,716 | - | - |
| TOTAL AVAILABLE REVENUES | \$24,411,361 | \$19,254,876 | \$558,916 | \$19,813,792 | \$2,246,076 | \$2,336,363 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | 32 | - | - | - | - | - |
| 3400 Other Funds Ltd | 4,305,940 | 2,659,688 | 104,089 | 2,763,777 | - | - |
| All Funds | 4,305,972 | 2,659,688 | 104,089 | 2,763,777 | - | - |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 167,307 | - | - | - | - | - |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 1,420 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 81,569 | - | - | - | - | - |
| TOTAL SALARIES & WAGES | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
eCourt Program

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|---|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 8000 General Fund | 32 | - | - | - | - | - |
| 3400 Other Funds Ltd | 4,556,236 | 2,659,688 | 104,089 | 2,763,777 | - | - |
| TOTAL SALARIES & WAGES | \$4,556,268 | \$2,659,688 | \$104,089 | \$2,763,777 | - | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 1,240 | 1,672 | - | 1,672 | - | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | 9 | - | - | - | - | - |
| 3400 Other Funds Ltd | 547,134 | 419,966 | 22,952 | 442,918 | - | - |
| All Funds | 547,143 | 419,966 | 22,952 | 442,918 | - | - |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 2 | - | - | - | - | - |
| 3400 Other Funds Ltd | 244,764 | - | 156,498 | 156,498 | 156,498 | - |
| All Funds | 244,766 | - | 156,498 | 156,498 | 156,498 | - |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 342,178 | 203,457 | 7,962 | 211,419 | - | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 2,232 | 2,622 | - | 2,622 | - | - |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 27,102 | - | - | - | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
eCourt Program**

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

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|-------------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 940,933 | 1,385,040 | - | 1,385,040 | - | - |
| 3280 Other OPE | | | | | | |
| 3400 Other Funds Ltd | - | 320,340 | - | 320,340 | 320,340 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 11 | - | - | - | - | - |
| 3400 Other Funds Ltd | 2,105,583 | 2,333,097 | 187,412 | 2,520,509 | 476,838 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$2,105,594 | \$2,333,097 | \$187,412 | \$2,520,509 | \$476,838 | - |
| TOTAL PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 43 | - | - | - | - | - |
| 3400 Other Funds Ltd | 6,661,819 | 4,992,785 | 291,501 | 5,284,286 | 476,838 | - |
| TOTAL PERSONAL SERVICES | \$6,661,862 | \$4,992,785 | \$291,501 | \$5,284,286 | \$476,838 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 102,418 | - | - | - | - | - |
| 3400 Other Funds Ltd | 334,610 | 505,632 | - | 505,632 | 505,632 | - |
| All Funds | 437,028 | 505,632 | - | 505,632 | 505,632 | - |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 28 | - | - | - | - | - |
| 4150 Employee Training | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
eCourt Program

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

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 8000 General Fund | 21,215 | - | - | - | - | - |
| 3400 Other Funds Ltd | 55,767 | - | - | - | - | - |
| All Funds | 76,982 | - | - | - | - | - |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 83,011 | - | - | - | - | - |
| 3400 Other Funds Ltd | 19,338 | 15,000 | - | 15,000 | 15,000 | - |
| All Funds | 102,349 | 15,000 | - | 15,000 | 15,000 | - |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 35,000 | 15,000 | - | 15,000 | 15,000 | - |
| 4250 Data Processing | | | | | | |
| 8000 General Fund | 187,995 | 450,310 | - | 450,310 | 450,310 | 466,971 |
| 3400 Other Funds Ltd | 1,189 | - | - | - | - | - |
| All Funds | 189,184 | 450,310 | - | 450,310 | 450,310 | 466,971 |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 1,579 | - | - | - | - | - |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 296,089 | - | - | - | - | - |
| 4315 IT Professional Services | | | | | | |
| 8000 General Fund | 1,495,757 | 1,528,351 | 267,415 | 1,795,766 | 1,795,766 | 1,869,392 |
| 3400 Other Funds Ltd | 9,064,867 | 8,664,738 | - | 8,664,738 | 8,664,738 | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
eCourt Program

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

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| All Funds | 10,560,624 | 10,193,089 | 267,415 | 10,460,504 | 10,460,504 | 1,869,392 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 446,824 | 300,230 | - | 300,230 | 300,230 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 136 | - | - | - | - | - |
| 3400 Other Funds Ltd | 39 | - | - | - | - | - |
| All Funds | 175 | - | - | - | - | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 716 | - | - | - | - | - |
| 3400 Other Funds Ltd | 15,476 | - | - | - | - | - |
| All Funds | 16,192 | - | - | - | - | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 8,275 | - | - | - | - | - |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 1,498,973 | 1,461,111 | - | 1,461,111 | 1,461,111 | - |
| TOTAL SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 1,891,276 | 1,978,661 | 267,415 | 2,246,076 | 2,246,076 | 2,336,363 |
| 3400 Other Funds Ltd | 11,778,026 | 10,961,711 | - | 10,961,711 | 10,961,711 | - |
| TOTAL SERVICES & SUPPLIES | \$13,669,302 | \$12,940,372 | \$267,415 | \$13,207,787 | \$13,207,787 | \$2,336,363 |

CAPITAL OUTLAY

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

eCourt Program

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|-------------------------------|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 5550 Data Processing Software | | | | | | |
| 3400 Other Funds Ltd | 54,106 | 1,321,719 | - | 1,321,719 | 1,321,719 | - |
| 5600 Data Processing Hardware | | | | | | |
| 3400 Other Funds Ltd | 67,504 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | | | | | | |
| 3400 Other Funds Ltd | 121,610 | 1,321,719 | - | 1,321,719 | 1,321,719 | - |
| TOTAL CAPITAL OUTLAY | \$121,610 | \$1,321,719 | - | \$1,321,719 | \$1,321,719 | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 1,891,319 | 1,978,661 | 267,415 | 2,246,076 | 2,246,076 | 2,336,363 |
| 3400 Other Funds Ltd | 18,561,455 | 17,276,215 | 291,501 | 17,567,716 | 12,760,268 | - |
| TOTAL EXPENDITURES | \$20,452,774 | \$19,254,876 | \$558,916 | \$19,813,792 | \$15,006,344 | \$2,336,363 |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| 8000 General Fund | (267,415) | - | - | - | - | - |
| ENDING BALANCE | | | | | | |
| 8000 General Fund | - | - | - | - | - | - |
| 3400 Other Funds Ltd | 3,691,172 | - | - | - | (12,760,268) | - |
| TOTAL ENDING BALANCE | \$3,691,172 | - | - | - | (\$12,760,268) | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 40 | 38 | - | 38 | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
eCourt Program**

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

| <i>DESCRIPTION</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Emergency Boards</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Base Budget</i> | <i>2017-19 Current Service Level</i> |
|--------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
|--------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|

AUTHORIZED FTE POSITIONS

| | | | | | | |
|----------------------------------|-------|-------|---|-------|---|---|
| 8250 Class/Unclass FTE Positions | 37.96 | 22.24 | - | 22.24 | - | - |
|----------------------------------|-------|-------|---|-------|---|---|

SPECIAL REPORTS

BDV002A – Detail Revenues and Expenditures – Requested Budget

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|-----------------------------------|----------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| BEGINNING BALANCE | | | | | |
| 0025 Beginning Balance | | | | | |
| 3400 Other Funds Ltd | 3,655,000 | - | 3,655,000 | - | 3,655,000 |
| REVENUE CATEGORIES | | | | | |
| GENERAL FUND APPROPRIATION | | | | | |
| 0050 General Fund Appropriation | | | | | |
| 8000 General Fund | 435,799,505 | 6,569,769 | 442,369,274 | 16,774,648 | 459,143,922 |
| 8030 General Fund Debt Svc | 20,426,495 | - | 20,426,495 | 1,053,508 | 21,480,003 |
| All Funds | 456,226,000 | 6,569,769 | 462,795,769 | 17,828,156 | 480,623,925 |
| LICENSES AND FEES | | | | | |
| 0205 Business Lic and Fees | | | | | |
| 3400 Other Funds Ltd | 85,000 | - | 85,000 | - | 85,000 |
| 0227 State Court Fees | | | | | |
| 3400 Other Funds Ltd | 20,274,853 | - | 20,274,853 | 4,000,000 | 24,274,853 |
| 8800 General Fund Revenue | 119,031,271 | - | 119,031,271 | - | 119,031,271 |
| All Funds | 139,306,124 | - | 139,306,124 | 4,000,000 | 143,306,124 |
| TOTAL LICENSES AND FEES | | | | | |
| 3400 Other Funds Ltd | 20,359,853 | - | 20,359,853 | 4,000,000 | 24,359,853 |
| 8800 General Fund Revenue | 119,031,271 | - | 119,031,271 | - | 119,031,271 |
| TOTAL LICENSES AND FEES | \$139,391,124 | - | \$139,391,124 | \$4,000,000 | \$143,391,124 |
| CHARGES FOR SERVICES | | | | | |
| 0410 Charges for Services | | | | | |
| 3400 Other Funds Ltd | 4,799,529 | - | 4,799,529 | 700,000 | 5,499,529 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| FINES, RENTS AND ROYALTIES | | | | | |
| 0505 Fines and Forfeitures | | | | | |
| 3400 Other Funds Ltd | 115,199,756 | - | 115,199,756 | 4,000,000 | 119,199,756 |
| BOND SALES | | | | | |
| 0555 General Fund Obligation Bonds | | | | | |
| 3020 Other Funds Cap Construction | - | - | - | 29,410,000 | 29,410,000 |
| 3400 Other Funds Ltd | 39,210,885 | (39,210,885) | - | 107,445,000 | 107,445,000 |
| All Funds | 39,210,885 | (39,210,885) | - | 136,855,000 | 136,855,000 |
| SALES INCOME | | | | | |
| 0705 Sales Income | | | | | |
| 3400 Other Funds Ltd | 715,000 | - | 715,000 | - | 715,000 |
| DONATIONS AND CONTRIBUTIONS | | | | | |
| 0905 Donations | | | | | |
| 3400 Other Funds Ltd | 550,000 | - | 550,000 | - | 550,000 |
| 0910 Grants (Non-Fed) | | | | | |
| 3400 Other Funds Ltd | 1,139,736 | - | 1,139,736 | 4,109,856 | 5,249,592 |
| TOTAL DONATIONS AND CONTRIBUTIONS | | | | | |
| 3400 Other Funds Ltd | 1,689,736 | - | 1,689,736 | 4,109,856 | 5,799,592 |
| OTHER | | | | | |
| 0975 Other Revenues | | | | | |
| 3400 Other Funds Ltd | 38,345,970 | (38,345,970) | - | 106,200,000 | 106,200,000 |
| 8800 General Fund Revenue | 20,566 | - | 20,566 | - | 20,566 |
| All Funds | 38,366,536 | (38,345,970) | 20,566 | 106,200,000 | 106,220,566 |

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Judicial Dept

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Detail Revenues & Expenditures - Requested Budget

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Judicial Dept

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| FEDERAL FUNDS REVENUE | | | | | |
| 0995 Federal Funds | | | | | |
| 6400 Federal Funds Ltd | 1,668,692 | (329,340) | 1,339,352 | - | 1,339,352 |
| TRANSFERS IN | | | | | |
| 1010 Transfer In - Intrafund | | | | | |
| 3400 Other Funds Ltd | 15,856,666 | - | 15,856,666 | - | 15,856,666 |
| 1050 Transfer In Other | | | | | |
| 3400 Other Funds Ltd | - | - | - | 3,600,000 | 3,600,000 |
| 1100 Tsfr From Human Svcs, Dept of | | | | | |
| 3400 Other Funds Ltd | 2,074,007 | 2,487 | 2,076,494 | - | 2,076,494 |
| 1107 Tsfr From Administrative Svcs | | | | | |
| 3400 Other Funds Ltd | 2,496,745 | - | 2,496,745 | - | 2,496,745 |
| 1150 Tsfr From Revenue, Dept of | | | | | |
| 3400 Other Funds Ltd | 11,135,625 | (4,385,148) | 6,750,477 | - | 6,750,477 |
| 1404 Tsfr From Public Def Svcs Comm | | | | | |
| 3400 Other Funds Ltd | 3,421,484 | (4,915) | 3,416,569 | - | 3,416,569 |
| TOTAL TRANSFERS IN | | | | | |
| 3400 Other Funds Ltd | 34,984,527 | (4,387,576) | 30,596,951 | 3,600,000 | 34,196,951 |
| TOTAL REVENUES | | | | | |
| 8000 General Fund | 435,799,505 | 6,569,769 | 442,369,274 | 16,774,648 | 459,143,922 |
| 8030 General Fund Debt Svc | 20,426,495 | - | 20,426,495 | 1,053,508 | 21,480,003 |
| 3020 Other Funds Cap Construction | - | - | - | 29,410,000 | 29,410,000 |
| 3400 Other Funds Ltd | 255,305,256 | (81,944,431) | 173,360,825 | 230,054,856 | 403,415,681 |

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Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

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Judicial Dept

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--|------------------------|-----------------------|-------------------------------|----------------------|-------------------------------|
| 8800 General Fund Revenue | 119,051,837 | - | 119,051,837 | - | 119,051,837 |
| 6400 Federal Funds Ltd | 1,668,692 | (329,340) | 1,339,352 | - | 1,339,352 |
| TOTAL REVENUES | \$832,251,785 | (\$75,704,002) | \$756,547,783 | \$277,293,012 | \$1,033,840,795 |
| TRANSFERS OUT | | | | | |
| 2010 Transfer Out - Intrafund | | | | | |
| 3400 Other Funds Ltd | (15,856,666) | - | (15,856,666) | - | (15,856,666) |
| 2060 Transfer to General Fund | | | | | |
| 8800 General Fund Revenue | (119,051,837) | - | (119,051,837) | - | (119,051,837) |
| 2070 Transfer to Cities | | | | | |
| 3400 Other Funds Ltd | (24,399,425) | - | (24,399,425) | - | (24,399,425) |
| 2080 Transfer to Counties | | | | | |
| 3400 Other Funds Ltd | (7,517,367) | - | (7,517,367) | - | (7,517,367) |
| 2150 Tsfr To Revenue, Dept of | | | | | |
| 3400 Other Funds Ltd | (83,282,964) | - | (83,282,964) | - | (83,282,964) |
| 2404 Tsfr To Public Def Svcs Comm | | | | | |
| 3400 Other Funds Ltd | (3,910,748) | - | (3,910,748) | - | (3,910,748) |
| TOTAL TRANSFERS OUT | | | | | |
| 3400 Other Funds Ltd | (134,967,170) | - | (134,967,170) | - | (134,967,170) |
| 8800 General Fund Revenue | (119,051,837) | - | (119,051,837) | - | (119,051,837) |
| TOTAL TRANSFERS OUT | (\$254,019,007) | - | (\$254,019,007) | - | (\$254,019,007) |
| AVAILABLE REVENUES | | | | | |
| 8000 General Fund | 435,799,505 | 6,569,769 | 442,369,274 | 16,774,648 | 459,143,922 |
| 8030 General Fund Debt Svc | 20,426,495 | - | 20,426,495 | 1,053,508 | 21,480,003 |

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Judicial Dept

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Detail Revenues & Expenditures - Requested Budget

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Judicial Dept

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|---|----------------------|-----------------------|-------------------------------|----------------------|-------------------------------|
| 3020 Other Funds Cap Construction | - | - | - | 29,410,000 | 29,410,000 |
| 3400 Other Funds Ltd | 123,993,086 | (81,944,431) | 42,048,655 | 230,054,856 | 272,103,511 |
| 6400 Federal Funds Ltd | 1,668,692 | (329,340) | 1,339,352 | - | 1,339,352 |
| TOTAL AVAILABLE REVENUES | \$581,887,778 | (\$75,704,002) | \$506,183,776 | \$277,293,012 | \$783,476,788 |
| EXPENDITURES | | | | | |
| PERSONAL SERVICES | | | | | |
| SALARIES & WAGES | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | |
| 8000 General Fund | 225,349,420 | - | 225,349,420 | 3,872,007 | 229,221,427 |
| 3400 Other Funds Ltd | 8,808,924 | - | 8,808,924 | 3,200,544 | 12,009,468 |
| 6400 Federal Funds Ltd | 245,808 | - | 245,808 | - | 245,808 |
| All Funds | 234,404,152 | - | 234,404,152 | 7,072,551 | 241,476,703 |
| 3160 Temporary Appointments | | | | | |
| 8000 General Fund | 982,635 | 36,357 | 1,018,992 | - | 1,018,992 |
| 3400 Other Funds Ltd | 429,828 | (165,571) | 264,257 | - | 264,257 |
| 6400 Federal Funds Ltd | 1,099 | 41 | 1,140 | - | 1,140 |
| All Funds | 1,413,562 | (129,173) | 1,284,389 | - | 1,284,389 |
| 3190 All Other Differential | | | | | |
| 8000 General Fund | 1,284,564 | 47,528 | 1,332,092 | - | 1,332,092 |
| 3400 Other Funds Ltd | 184,198 | 6,815 | 191,013 | - | 191,013 |
| All Funds | 1,468,762 | 54,343 | 1,523,105 | - | 1,523,105 |
| TOTAL SALARIES & WAGES | | | | | |
| 8000 General Fund | 227,616,619 | 83,885 | 227,700,504 | 3,872,007 | 231,572,511 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

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Judicial Dept

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|---|----------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| 3400 Other Funds Ltd | 9,422,950 | (158,756) | 9,264,194 | 3,200,544 | 12,464,738 |
| 6400 Federal Funds Ltd | 246,907 | 41 | 246,948 | - | 246,948 |
| TOTAL SALARIES & WAGES | \$237,286,476 | (\$74,830) | \$237,211,646 | \$7,072,551 | \$244,284,197 |
| OTHER PAYROLL EXPENSES | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | |
| 8000 General Fund | 86,254 | - | 86,254 | 2,213 | 88,467 |
| 3400 Other Funds Ltd | 4,036 | - | 4,036 | 1,482 | 5,518 |
| 6400 Federal Funds Ltd | 114 | - | 114 | - | 114 |
| All Funds | 90,404 | - | 90,404 | 3,695 | 94,099 |
| 3220 Public Employees' Retire Cont | | | | | |
| 8000 General Fund | 46,433,950 | 7,878 | 46,441,828 | 775,650 | 47,217,478 |
| 3400 Other Funds Ltd | 1,716,781 | 2,602 | 1,719,383 | 610,977 | 2,330,360 |
| 6400 Federal Funds Ltd | 46,925 | - | 46,925 | - | 46,925 |
| All Funds | 48,197,656 | 10,480 | 48,208,136 | 1,386,627 | 49,594,763 |
| 3221 Pension Obligation Bond | | | | | |
| 8000 General Fund | 9,492,157 | 582,460 | 10,074,617 | - | 10,074,617 |
| 3400 Other Funds Ltd | 764,355 | (242,020) | 522,335 | - | 522,335 |
| 6400 Federal Funds Ltd | 12,129 | 2,137 | 14,266 | - | 14,266 |
| All Funds | 10,268,641 | 342,577 | 10,611,218 | - | 10,611,218 |
| 3230 Social Security Taxes | | | | | |
| 8000 General Fund | 17,138,028 | 4,518 | 17,142,546 | 296,198 | 17,438,744 |
| 3400 Other Funds Ltd | 720,784 | (10,321) | 710,463 | 244,853 | 955,316 |
| 6400 Federal Funds Ltd | 18,889 | 6 | 18,895 | - | 18,895 |

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Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

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Judicial Dept

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| All Funds | 17,877,701 | (5,797) | 17,871,904 | 541,051 | 18,412,955 |
| 3240 Unemployment Assessments | | | | | |
| 8000 General Fund | 732,604 | 27,106 | 759,710 | - | 759,710 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | |
| 8000 General Fund | 117,796 | - | 117,796 | 2,814 | 120,610 |
| 3400 Other Funds Ltd | 4,884 | - | 4,884 | 1,794 | 6,678 |
| 6400 Federal Funds Ltd | 138 | - | 138 | - | 138 |
| All Funds | 122,818 | - | 122,818 | 4,608 | 127,426 |
| 3260 Mass Transit Tax | | | | | |
| 8000 General Fund | 920,283 | 211,991 | 1,132,274 | - | 1,132,274 |
| 3400 Other Funds Ltd | 43,317 | 10,032 | 53,349 | - | 53,349 |
| All Funds | 963,600 | 222,023 | 1,185,623 | - | 1,185,623 |
| 3270 Flexible Benefits | | | | | |
| 8000 General Fund | 60,548,151 | - | 60,548,151 | 1,438,146 | 61,986,297 |
| 3400 Other Funds Ltd | 2,522,433 | - | 2,522,433 | 913,848 | 3,436,281 |
| 6400 Federal Funds Ltd | 69,120 | - | 69,120 | - | 69,120 |
| All Funds | 63,139,704 | - | 63,139,704 | 2,351,994 | 65,491,698 |
| 3280 Other OPE | | | | | |
| 8000 General Fund | 251,882 | (88,498) | 163,384 | 2,992,360 | 3,155,744 |
| 3400 Other Funds Ltd | 320,340 | (320,340) | - | 425,000 | 425,000 |
| 6400 Federal Funds Ltd | 609,702 | (255,000) | 354,702 | - | 354,702 |
| All Funds | 1,181,924 | (663,838) | 518,086 | 3,417,360 | 3,935,446 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | |

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Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|-------------------------------------|----------------------|--------------------|-------------------------------|---------------------|-------------------------------|
| 8000 General Fund | 135,721,105 | 745,455 | 136,466,560 | 5,507,381 | 141,973,941 |
| 3400 Other Funds Ltd | 6,096,930 | (560,047) | 5,536,883 | 2,197,954 | 7,734,837 |
| 6400 Federal Funds Ltd | 757,017 | (252,857) | 504,160 | - | 504,160 |
| TOTAL OTHER PAYROLL EXPENSES | \$142,575,052 | (\$67,449) | \$142,507,603 | \$7,705,335 | \$150,212,938 |
| P.S. BUDGET ADJUSTMENTS | | | | | |
| 3455 Vacancy Savings | | | | | |
| 8000 General Fund | (17,011) | - | (17,011) | - | (17,011) |
| TOTAL PERSONAL SERVICES | | | | | |
| 8000 General Fund | 363,320,713 | 829,340 | 364,150,053 | 9,379,388 | 373,529,441 |
| 3400 Other Funds Ltd | 15,519,880 | (718,803) | 14,801,077 | 5,398,498 | 20,199,575 |
| 6400 Federal Funds Ltd | 1,003,924 | (252,816) | 751,108 | - | 751,108 |
| TOTAL PERSONAL SERVICES | \$379,844,517 | (\$142,279) | \$379,702,238 | \$14,777,886 | \$394,480,124 |
| SERVICES & SUPPLIES | | | | | |
| 4100 Instate Travel | | | | | |
| 8000 General Fund | 569,583 | 21,074 | 590,657 | 174,622 | 765,279 |
| 3400 Other Funds Ltd | 631,097 | (500,989) | 130,108 | - | 130,108 |
| 6400 Federal Funds Ltd | 68,260 | (23,400) | 44,860 | - | 44,860 |
| All Funds | 1,268,940 | (503,315) | 765,625 | 174,622 | 940,247 |
| 4125 Out of State Travel | | | | | |
| 8000 General Fund | 41,793 | 1,547 | 43,340 | 12,800 | 56,140 |
| 3400 Other Funds Ltd | 768 | 29 | 797 | - | 797 |
| 6400 Federal Funds Ltd | 35 | 1 | 36 | - | 36 |
| All Funds | 42,596 | 1,577 | 44,173 | 12,800 | 56,973 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

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2017-19 Biennium

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

Judicial Dept

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 4150 Employee Training | | | | | |
| 8000 General Fund | 574,966 | 21,273 | 596,239 | 36,000 | 632,239 |
| 3400 Other Funds Ltd | 346,873 | 12,835 | 359,708 | - | 359,708 |
| 6400 Federal Funds Ltd | 55,683 | 2,060 | 57,743 | - | 57,743 |
| All Funds | 977,522 | 36,168 | 1,013,690 | 36,000 | 1,049,690 |
| 4175 Office Expenses | | | | | |
| 8000 General Fund | 5,760,713 | 213,147 | 5,973,860 | 710,300 | 6,684,160 |
| 3400 Other Funds Ltd | 1,056,607 | (66,277) | 990,330 | 200,000 | 1,190,330 |
| 6400 Federal Funds Ltd | 59,165 | (39,291) | 19,874 | - | 19,874 |
| All Funds | 6,876,485 | 107,579 | 6,984,064 | 910,300 | 7,894,364 |
| 4200 Telecommunications | | | | | |
| 8000 General Fund | 3,451,461 | 127,704 | 3,579,165 | 362,880 | 3,942,045 |
| 3400 Other Funds Ltd | 115,029 | (11,299) | 103,730 | 6,980 | 110,710 |
| 6400 Federal Funds Ltd | 4,212 | 156 | 4,368 | - | 4,368 |
| All Funds | 3,570,702 | 116,561 | 3,687,263 | 369,860 | 4,057,123 |
| 4225 State Gov. Service Charges | | | | | |
| 8000 General Fund | 6,676,610 | 3,965,954 | 10,642,564 | - | 10,642,564 |
| 4250 Data Processing | | | | | |
| 8000 General Fund | 1,739,885 | 64,375 | 1,804,260 | - | 1,804,260 |
| 3400 Other Funds Ltd | 20,606 | 762 | 21,368 | - | 21,368 |
| 6400 Federal Funds Ltd | 634 | 23 | 657 | - | 657 |
| All Funds | 1,761,125 | 65,160 | 1,826,285 | - | 1,826,285 |
| 4275 Publicity and Publications | | | | | |

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Agency Number: 19800

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2017-19 Biennium
Judicial Dept

Version: V - 01 - Agency Request Budget
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| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 8000 General Fund | - | - | - | 18,000 | 18,000 |
| 3400 Other Funds Ltd | 30,813 | 1,140 | 31,953 | - | 31,953 |
| All Funds | 30,813 | 1,140 | 31,953 | 18,000 | 49,953 |
| 4300 Professional Services | | | | | |
| 8000 General Fund | 6,288,195 | 257,817 | 6,546,012 | - | 6,546,012 |
| 3400 Other Funds Ltd | 709,192 | (59,167) | 650,025 | - | 650,025 |
| 6400 Federal Funds Ltd | 243,261 | (10,846) | 232,415 | - | 232,415 |
| All Funds | 7,240,648 | 187,804 | 7,428,452 | - | 7,428,452 |
| 4315 IT Professional Services | | | | | |
| 8000 General Fund | 2,074,358 | 85,049 | 2,159,407 | - | 2,159,407 |
| 3400 Other Funds Ltd | 11,230,221 | (8,559,554) | 2,670,667 | 2,340,568 | 5,011,235 |
| 6400 Federal Funds Ltd | 206,185 | 8,454 | 214,639 | - | 214,639 |
| All Funds | 13,510,764 | (8,466,051) | 5,044,713 | 2,340,568 | 7,385,281 |
| 4325 Attorney General | | | | | |
| 8000 General Fund | 207,395 | 27,252 | 234,647 | - | 234,647 |
| 4375 Employee Recruitment and Develop | | | | | |
| 8000 General Fund | 132,855 | 4,915 | 137,770 | 12,300 | 150,070 |
| 3400 Other Funds Ltd | 1,862 | 69 | 1,931 | - | 1,931 |
| 6400 Federal Funds Ltd | 442 | 16 | 458 | - | 458 |
| All Funds | 135,159 | 5,000 | 140,159 | 12,300 | 152,459 |
| 4400 Dues and Subscriptions | | | | | |
| 8000 General Fund | 1,399,304 | 51,774 | 1,451,078 | 36,000 | 1,487,078 |
| 3400 Other Funds Ltd | 11,088 | 410 | 11,498 | - | 11,498 |

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Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

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Judicial Dept

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|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 6400 Federal Funds Ltd | 2,017 | 75 | 2,092 | - | 2,092 |
| All Funds | 1,412,409 | 52,259 | 1,464,668 | 36,000 | 1,500,668 |
| 4425 Facilities Rental and Taxes | | | | | |
| 8000 General Fund | 3,636,424 | 250,913 | 3,887,337 | - | 3,887,337 |
| 3400 Other Funds Ltd | 335,407 | (297,803) | 37,604 | - | 37,604 |
| All Funds | 3,971,831 | (46,890) | 3,924,941 | - | 3,924,941 |
| 4450 Fuels and Utilities | | | | | |
| 8000 General Fund | 258,587 | 9,568 | 268,155 | - | 268,155 |
| 3400 Other Funds Ltd | 176 | 7 | 183 | - | 183 |
| 6400 Federal Funds Ltd | 52 | 2 | 54 | - | 54 |
| All Funds | 258,815 | 9,577 | 268,392 | - | 268,392 |
| 4475 Facilities Maintenance | | | | | |
| 8000 General Fund | 196,111 | 7,256 | 203,367 | - | 203,367 |
| 3400 Other Funds Ltd | 497 | 18 | 515 | - | 515 |
| 6400 Federal Funds Ltd | 147 | 5 | 152 | - | 152 |
| All Funds | 196,755 | 7,279 | 204,034 | - | 204,034 |
| 4575 Agency Program Related S and S | | | | | |
| 8000 General Fund | 5,908,692 | 218,622 | 6,127,314 | - | 6,127,314 |
| 3400 Other Funds Ltd | 502,090 | 18,578 | 520,668 | - | 520,668 |
| 6400 Federal Funds Ltd | 324 | 12 | 336 | - | 336 |
| All Funds | 6,411,106 | 237,212 | 6,648,318 | - | 6,648,318 |
| 4625 Other COI Costs | | | | | |
| 3020 Other Funds Cap Construction | - | - | - | 410,000 | 410,000 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

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Judicial Dept

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|---|---------------------|----------------------|-------------------------------|---------------------|-------------------------------|
| 3400 Other Funds Ltd | 792,900 | (792,900) | - | 1,245,000 | 1,245,000 |
| All Funds | 792,900 | (792,900) | - | 1,655,000 | 1,655,000 |
| 4650 Other Services and Supplies | | | | | |
| 8000 General Fund | 13,069,644 | 483,577 | 13,553,221 | 3,349,591 | 16,902,812 |
| 3400 Other Funds Ltd | 5,760,738 | 213,147 | 5,973,885 | 1,272,790 | 7,246,675 |
| 6400 Federal Funds Ltd | 620 | 23 | 643 | - | 643 |
| All Funds | 18,831,002 | 696,747 | 19,527,749 | 4,622,381 | 24,150,130 |
| 4700 Expendable Prop 250 - 5000 | | | | | |
| 8000 General Fund | 1,468,091 | 54,319 | 1,522,410 | 392,850 | 1,915,260 |
| 3400 Other Funds Ltd | 292,393 | 10,819 | 303,212 | - | 303,212 |
| 6400 Federal Funds Ltd | 5,998 | 222 | 6,220 | - | 6,220 |
| All Funds | 1,766,482 | 65,360 | 1,831,842 | 392,850 | 2,224,692 |
| 4715 IT Expendable Property | | | | | |
| 8000 General Fund | 556,606 | 20,594 | 577,200 | 102,000 | 679,200 |
| 3400 Other Funds Ltd | 1,952,496 | (1,442,929) | 509,567 | 54,000 | 563,567 |
| 6400 Federal Funds Ltd | 3,565 | 132 | 3,697 | - | 3,697 |
| All Funds | 2,512,667 | (1,422,203) | 1,090,464 | 156,000 | 1,246,464 |
| TOTAL SERVICES & SUPPLIES | | | | | |
| 8000 General Fund | 54,011,273 | 5,886,730 | 59,898,003 | 5,207,343 | 65,105,346 |
| 3020 Other Funds Cap Construction | - | - | - | 410,000 | 410,000 |
| 3400 Other Funds Ltd | 23,790,853 | (11,473,104) | 12,317,749 | 5,119,338 | 17,437,087 |
| 6400 Federal Funds Ltd | 650,600 | (62,356) | 588,244 | - | 588,244 |
| TOTAL SERVICES & SUPPLIES | \$78,452,726 | (\$5,648,730) | \$72,803,996 | \$10,736,681 | \$83,540,677 |

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Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

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Judicial Dept

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| CAPITAL OUTLAY | | | | | |
| 5100 Office Furniture and Fixtures | | | | | |
| 8000 General Fund | 90,004 | 3,330 | 93,334 | - | 93,334 |
| 3400 Other Funds Ltd | 9,338 | 346 | 9,684 | - | 9,684 |
| All Funds | 99,342 | 3,676 | 103,018 | - | 103,018 |
| 5550 Data Processing Software | | | | | |
| 3400 Other Funds Ltd | 1,330,787 | (1,321,383) | 9,404 | - | 9,404 |
| 5600 Data Processing Hardware | | | | | |
| 8000 General Fund | 2,335,125 | 86,400 | 2,421,525 | - | 2,421,525 |
| 3400 Other Funds Ltd | 543,426 | 20,107 | 563,533 | - | 563,533 |
| All Funds | 2,878,551 | 106,507 | 2,985,058 | - | 2,985,058 |
| 5700 Building Structures | | | | | |
| 3020 Other Funds Cap Construction | - | - | - | 18,500,000 | 18,500,000 |
| 5800 Professional Services | | | | | |
| 3020 Other Funds Cap Construction | - | - | - | 3,150,000 | 3,150,000 |
| 3400 Other Funds Ltd | 3,500,000 | (3,500,000) | - | 3,600,000 | 3,600,000 |
| All Funds | 3,500,000 | (3,500,000) | - | 6,750,000 | 6,750,000 |
| 5850 Contingencies | | | | | |
| 3020 Other Funds Cap Construction | - | - | - | 2,885,000 | 2,885,000 |
| 5900 Other Capital Outlay | | | | | |
| 3020 Other Funds Cap Construction | - | - | - | 4,465,000 | 4,465,000 |
| TOTAL CAPITAL OUTLAY | | | | | |
| 8000 General Fund | 2,425,129 | 89,730 | 2,514,859 | - | 2,514,859 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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Judicial Dept

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|-----------------------------------|----------------------|-----------------------|-------------------------------|----------------------|-------------------------------|
| 3020 Other Funds Cap Construction | - | - | - | 29,000,000 | 29,000,000 |
| 3400 Other Funds Ltd | 5,383,551 | (4,800,930) | 582,621 | 3,600,000 | 4,182,621 |
| TOTAL CAPITAL OUTLAY | \$7,808,680 | (\$4,711,200) | \$3,097,480 | \$32,600,000 | \$35,697,480 |
| SPECIAL PAYMENTS | | | | | |
| 6020 Dist to Counties | | | | | |
| 8000 General Fund | 14,857,511 | 549,728 | 15,407,239 | 2,000,000 | 17,407,239 |
| 3400 Other Funds Ltd | 84,221,907 | (81,060,175) | 3,161,732 | 212,400,000 | 215,561,732 |
| All Funds | 99,079,418 | (80,510,447) | 18,568,971 | 214,400,000 | 232,968,971 |
| 6030 Dist to Non-Gov Units | | | | | |
| 8000 General Fund | 1,184,879 | (785,759) | 399,120 | 187,917 | 587,037 |
| 3400 Other Funds Ltd | 11,900,000 | - | 11,900,000 | - | 11,900,000 |
| All Funds | 13,084,879 | (785,759) | 12,299,120 | 187,917 | 12,487,037 |
| TOTAL SPECIAL PAYMENTS | | | | | |
| 8000 General Fund | 16,042,390 | (236,031) | 15,806,359 | 2,187,917 | 17,994,276 |
| 3400 Other Funds Ltd | 96,121,907 | (81,060,175) | 15,061,732 | 212,400,000 | 227,461,732 |
| TOTAL SPECIAL PAYMENTS | \$112,164,297 | (\$81,296,206) | \$30,868,091 | \$214,587,917 | \$245,456,008 |
| DEBT SERVICE | | | | | |
| 7100 Principal - Bonds | | | | | |
| 8030 General Fund Debt Svc | 13,375,000 | - | 13,375,000 | 400,000 | 13,775,000 |
| 7150 Interest - Bonds | | | | | |
| 8030 General Fund Debt Svc | 7,051,495 | - | 7,051,495 | 653,508 | 7,705,003 |
| TOTAL DEBT SERVICE | | | | | |
| 8030 General Fund Debt Svc | 20,426,495 | - | 20,426,495 | 1,053,508 | 21,480,003 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

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Judicial Dept

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|-----------------------------------|-----------------------|-----------------------|-------------------------------|----------------------|-------------------------------|
| TOTAL EXPENDITURES | | | | | |
| 8000 General Fund | 435,799,505 | 6,569,769 | 442,369,274 | 16,774,648 | 459,143,922 |
| 8030 General Fund Debt Svc | 20,426,495 | - | 20,426,495 | 1,053,508 | 21,480,003 |
| 3020 Other Funds Cap Construction | - | - | - | 29,410,000 | 29,410,000 |
| 3400 Other Funds Ltd | 140,816,191 | (98,053,012) | 42,763,179 | 226,517,836 | 269,281,015 |
| 6400 Federal Funds Ltd | 1,654,524 | (315,172) | 1,339,352 | - | 1,339,352 |
| TOTAL EXPENDITURES | \$598,696,715 | (\$91,798,415) | \$506,898,300 | \$273,755,992 | \$780,654,292 |
| ENDING BALANCE | | | | | |
| 3400 Other Funds Ltd | (16,823,105) | 16,108,581 | (714,524) | 3,537,020 | 2,822,496 |
| 6400 Federal Funds Ltd | 14,168 | (14,168) | - | - | - |
| TOTAL ENDING BALANCE | (\$16,808,937) | \$16,094,413 | (\$714,524) | \$3,537,020 | \$2,822,496 |
| AUTHORIZED POSITIONS | | | | | |
| 8150 Class/Unclass Positions | 1,862 | - | 1,862 | 96 | 1,958 |
| AUTHORIZED FTE | | | | | |
| 8250 Class/Unclass FTE Positions | 1,749.25 | - | 1,749.25 | 66.64 | 1,815.89 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Compensation

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| REVENUE CATEGORIES | | | | | |
| GENERAL FUND APPROPRIATION | | | | | |
| 0050 General Fund Appropriation | | | | | |
| 8000 General Fund | 78,065,816 | 39,275 | 78,105,091 | 3,890,839 | 81,995,930 |
| AVAILABLE REVENUES | | | | | |
| 8000 General Fund | 78,065,816 | 39,275 | 78,105,091 | 3,890,839 | 81,995,930 |
| EXPENDITURES | | | | | |
| PERSONAL SERVICES | | | | | |
| SALARIES & WAGES | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | |
| 8000 General Fund | 53,093,648 | - | 53,093,648 | 610,992 | 53,704,640 |
| OTHER PAYROLL EXPENSES | | | | | |
| 3220 Public Employees' Retire Cont | | | | | |
| 8000 General Fund | 13,305,275 | - | 13,305,275 | 153,117 | 13,458,392 |
| 3230 Social Security Taxes | | | | | |
| 8000 General Fund | 3,831,500 | - | 3,831,500 | 46,737 | 3,878,237 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | |
| 8000 General Fund | 13,386 | - | 13,386 | 153 | 13,539 |
| 3260 Mass Transit Tax | | | | | |
| 8000 General Fund | 186,978 | 131,584 | 318,562 | - | 318,562 |
| 3270 Flexible Benefits | | | | | |
| 8000 General Fund | 7,542,720 | - | 7,542,720 | 87,480 | 7,630,200 |
| 3280 Other OPE | | | | | |

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Detail Revenues & Expenditures - Requested Budget

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

Judicial Compensation

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|-------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 8000 General Fund | 92,309 | (92,309) | - | 2,992,360 | 2,992,360 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | |
| 8000 General Fund | 24,972,168 | 39,275 | 25,011,443 | 3,279,847 | 28,291,290 |
| TOTAL PERSONAL SERVICES | | | | | |
| 8000 General Fund | 78,065,816 | 39,275 | 78,105,091 | 3,890,839 | 81,995,930 |
| AUTHORIZED POSITIONS | | | | | |
| 8150 Class/Unclass Positions | 194 | - | 194 | 9 | 203 |
| AUTHORIZED FTE | | | | | |
| 8250 Class/Unclass FTE Positions | 194.00 | - | 194.00 | 2.25 | 196.25 |

SPECIAL REPORTS

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

OJD Debt Service

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|------------------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| REVENUE CATEGORIES | | | | | |
| GENERAL FUND APPROPRIATION | | | | | |
| 0050 General Fund Appropriation | | | | | |
| 8030 General Fund Debt Svc | 20,426,495 | - | 20,426,495 | 1,053,508 | 21,480,003 |
| BOND SALES | | | | | |
| 0555 General Fund Obligation Bonds | | | | | |
| 3400 Other Funds Ltd | 292,900 | (292,900) | - | 1,245,000 | 1,245,000 |
| TOTAL REVENUES | | | | | |
| 8030 General Fund Debt Svc | 20,426,495 | - | 20,426,495 | 1,053,508 | 21,480,003 |
| 3400 Other Funds Ltd | 292,900 | (292,900) | - | 1,245,000 | 1,245,000 |
| TOTAL REVENUES | \$20,719,395 | (\$292,900) | \$20,426,495 | \$2,298,508 | \$22,725,003 |
| AVAILABLE REVENUES | | | | | |
| 8030 General Fund Debt Svc | 20,426,495 | - | 20,426,495 | 1,053,508 | 21,480,003 |
| 3400 Other Funds Ltd | 292,900 | (292,900) | - | 1,245,000 | 1,245,000 |
| TOTAL AVAILABLE REVENUES | \$20,719,395 | (\$292,900) | \$20,426,495 | \$2,298,508 | \$22,725,003 |
| EXPENDITURES | | | | | |
| SERVICES & SUPPLIES | | | | | |
| 4625 Other COI Costs | | | | | |
| 3400 Other Funds Ltd | 292,900 | (292,900) | - | 1,245,000 | 1,245,000 |
| DEBT SERVICE | | | | | |
| 7100 Principal - Bonds | | | | | |
| 8030 General Fund Debt Svc | 13,375,000 | - | 13,375,000 | 400,000 | 13,775,000 |
| 7150 Interest - Bonds | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Capital Construction

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| REVENUE CATEGORIES | | | | | |
| BOND SALES | | | | | |
| 0555 General Fund Obligation Bonds | | | | | |
| 3020 Other Funds Cap Construction | - | - | - | 29,410,000 | 29,410,000 |
| AVAILABLE REVENUES | | | | | |
| 3020 Other Funds Cap Construction | - | - | - | 29,410,000 | 29,410,000 |
| EXPENDITURES | | | | | |
| SERVICES & SUPPLIES | | | | | |
| 4625 Other COI Costs | | | | | |
| 3020 Other Funds Cap Construction | - | - | - | 410,000 | 410,000 |
| CAPITAL OUTLAY | | | | | |
| 5700 Building Structures | | | | | |
| 3020 Other Funds Cap Construction | - | - | - | 18,500,000 | 18,500,000 |
| 5800 Professional Services | | | | | |
| 3020 Other Funds Cap Construction | - | - | - | 3,150,000 | 3,150,000 |
| 5850 Contingencies | | | | | |
| 3020 Other Funds Cap Construction | - | - | - | 2,885,000 | 2,885,000 |
| 5900 Other Capital Outlay | | | | | |
| 3020 Other Funds Cap Construction | - | - | - | 4,465,000 | 4,465,000 |
| TOTAL CAPITAL OUTLAY | | | | | |
| 3020 Other Funds Cap Construction | - | - | - | 29,000,000 | 29,000,000 |
| TOTAL EXPENDITURES | | | | | |
| 3020 Other Funds Cap Construction | - | - | - | 29,410,000 | 29,410,000 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Trial Courts

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| BEGINNING BALANCE | | | | | |
| 0025 Beginning Balance | | | | | |
| 3400 Other Funds Ltd | 60,000 | - | 60,000 | - | 60,000 |
| REVENUE CATEGORIES | | | | | |
| GENERAL FUND APPROPRIATION | | | | | |
| 0050 General Fund Appropriation | | | | | |
| 8000 General Fund | 229,674,850 | 934,415 | 230,609,265 | 6,840,133 | 237,449,398 |
| LICENSES AND FEES | | | | | |
| 0227 State Court Fees | | | | | |
| 3400 Other Funds Ltd | 20,274,853 | - | 20,274,853 | - | 20,274,853 |
| 8800 General Fund Revenue | 119,031,271 | - | 119,031,271 | - | 119,031,271 |
| All Funds | 139,306,124 | - | 139,306,124 | - | 139,306,124 |
| FINES, RENTS AND ROYALTIES | | | | | |
| 0505 Fines and Forfeitures | | | | | |
| 3400 Other Funds Ltd | 115,199,756 | - | 115,199,756 | - | 115,199,756 |
| DONATIONS AND CONTRIBUTIONS | | | | | |
| 0910 Grants (Non-Fed) | | | | | |
| 3400 Other Funds Ltd | 1,139,736 | - | 1,139,736 | 4,109,856 | 5,249,592 |
| OTHER | | | | | |
| 0975 Other Revenues | | | | | |
| 8800 General Fund Revenue | 20,566 | - | 20,566 | - | 20,566 |
| FEDERAL FUNDS REVENUE | | | | | |
| 0995 Federal Funds | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
Trial Courts**

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

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--|----------------------|--------------------|-------------------------------|---------------------|-------------------------------|
| 6400 Federal Funds Ltd | 340,000 | (340,000) | - | - | - |
| TRANSFERS IN | | | | | |
| 1404 Tsfr From Public Def Svcs Comm | | | | | |
| 3400 Other Funds Ltd | 3,296,659 | (4,915) | 3,291,744 | - | 3,291,744 |
| TOTAL REVENUES | | | | | |
| 8000 General Fund | 229,674,850 | 934,415 | 230,609,265 | 6,840,133 | 237,449,398 |
| 3400 Other Funds Ltd | 139,911,004 | (4,915) | 139,906,089 | 4,109,856 | 144,015,945 |
| 8800 General Fund Revenue | 119,051,837 | - | 119,051,837 | - | 119,051,837 |
| 6400 Federal Funds Ltd | 340,000 | (340,000) | - | - | - |
| TOTAL REVENUES | \$488,977,691 | \$589,500 | \$489,567,191 | \$10,949,989 | \$500,517,180 |
| TRANSFERS OUT | | | | | |
| 2010 Transfer Out - Intrafund | | | | | |
| 3400 Other Funds Ltd | (15,856,666) | - | (15,856,666) | - | (15,856,666) |
| 2060 Transfer to General Fund | | | | | |
| 8800 General Fund Revenue | (119,051,837) | - | (119,051,837) | - | (119,051,837) |
| 2070 Transfer to Cities | | | | | |
| 3400 Other Funds Ltd | (24,399,425) | - | (24,399,425) | - | (24,399,425) |
| 2080 Transfer to Counties | | | | | |
| 3400 Other Funds Ltd | (7,517,367) | - | (7,517,367) | - | (7,517,367) |
| 2150 Tsfr To Revenue, Dept of | | | | | |
| 3400 Other Funds Ltd | (83,282,964) | - | (83,282,964) | - | (83,282,964) |
| 2404 Tsfr To Public Def Svcs Comm | | | | | |
| 3400 Other Funds Ltd | (3,910,748) | - | (3,910,748) | - | (3,910,748) |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

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Trial Courts

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|---|------------------------|--------------------|-------------------------------|---------------------|-------------------------------|
| TOTAL TRANSFERS OUT | | | | | |
| 3400 Other Funds Ltd | (134,967,170) | - | (134,967,170) | - | (134,967,170) |
| 8800 General Fund Revenue | (119,051,837) | - | (119,051,837) | - | (119,051,837) |
| TOTAL TRANSFERS OUT | (\$254,019,007) | - | (\$254,019,007) | - | (\$254,019,007) |
| AVAILABLE REVENUES | | | | | |
| 8000 General Fund | 229,674,850 | 934,415 | 230,609,265 | 6,840,133 | 237,449,398 |
| 3400 Other Funds Ltd | 5,003,834 | (4,915) | 4,998,919 | 4,109,856 | 9,108,775 |
| 6400 Federal Funds Ltd | 340,000 | (340,000) | - | - | - |
| TOTAL AVAILABLE REVENUES | \$235,018,684 | \$589,500 | \$235,608,184 | \$10,949,989 | \$246,558,173 |
| EXPENDITURES | | | | | |
| PERSONAL SERVICES | | | | | |
| SALARIES & WAGES | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | |
| 8000 General Fund | 131,885,299 | - | 131,885,299 | 2,988,351 | 134,873,650 |
| 3400 Other Funds Ltd | 2,401,515 | - | 2,401,515 | 2,181,504 | 4,583,019 |
| All Funds | 134,286,814 | - | 134,286,814 | 5,169,855 | 139,456,669 |
| 3160 Temporary Appointments | | | | | |
| 8000 General Fund | 12,943 | 479 | 13,422 | - | 13,422 |
| 3400 Other Funds Ltd | 399,867 | (166,680) | 233,187 | - | 233,187 |
| All Funds | 412,810 | (166,201) | 246,609 | - | 246,609 |
| 3190 All Other Differential | | | | | |
| 8000 General Fund | 833,291 | 30,832 | 864,123 | - | 864,123 |
| 3400 Other Funds Ltd | 87,171 | 3,225 | 90,396 | - | 90,396 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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Trial Courts

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|---|----------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| All Funds | 920,462 | 34,057 | 954,519 | - | 954,519 |
| TOTAL SALARIES & WAGES | | | | | |
| 8000 General Fund | 132,731,533 | 31,311 | 132,762,844 | 2,988,351 | 135,751,195 |
| 3400 Other Funds Ltd | 2,888,553 | (163,455) | 2,725,098 | 2,181,504 | 4,906,602 |
| TOTAL SALARIES & WAGES | \$135,620,086 | (\$132,144) | \$135,487,942 | \$5,169,855 | \$140,657,797 |
| OTHER PAYROLL EXPENSES | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | |
| 8000 General Fund | 71,323 | - | 71,323 | 2,063 | 73,386 |
| 3400 Other Funds Ltd | 1,468 | - | 1,468 | 1,083 | 2,551 |
| All Funds | 72,791 | - | 72,791 | 3,146 | 75,937 |
| 3220 Public Employees' Retire Cont | | | | | |
| 8000 General Fund | 25,335,848 | 5,886 | 25,341,734 | 570,481 | 25,912,215 |
| 3400 Other Funds Ltd | 475,089 | 1,232 | 476,321 | 416,442 | 892,763 |
| All Funds | 25,810,937 | 7,118 | 25,818,055 | 986,923 | 26,804,978 |
| 3221 Pension Obligation Bond | | | | | |
| 8000 General Fund | 7,245,455 | 458,999 | 7,704,454 | - | 7,704,454 |
| 3400 Other Funds Ltd | 239,859 | (95,235) | 144,624 | - | 144,624 |
| All Funds | 7,485,314 | 363,764 | 7,849,078 | - | 7,849,078 |
| 3230 Social Security Taxes | | | | | |
| 8000 General Fund | 10,139,947 | 2,396 | 10,142,343 | 228,603 | 10,370,946 |
| 3400 Other Funds Ltd | 220,974 | (11,126) | 209,848 | 166,896 | 376,744 |
| All Funds | 10,360,921 | (8,730) | 10,352,191 | 395,499 | 10,747,690 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

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Trial Courts

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|-------------------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| 8000 General Fund | 86,334 | - | 86,334 | 2,481 | 88,815 |
| 3400 Other Funds Ltd | 1,777 | - | 1,777 | 1,311 | 3,088 |
| All Funds | 88,111 | - | 88,111 | 3,792 | 91,903 |
| 3260 Mass Transit Tax | | | | | |
| 8000 General Fund | 496,488 | 66,161 | 562,649 | - | 562,649 |
| 3400 Other Funds Ltd | 12,172 | 1,942 | 14,114 | - | 14,114 |
| All Funds | 508,660 | 68,103 | 576,763 | - | 576,763 |
| 3270 Flexible Benefits | | | | | |
| 8000 General Fund | 43,648,007 | - | 43,648,007 | 1,256,124 | 44,904,131 |
| 3400 Other Funds Ltd | 894,289 | - | 894,289 | 656,640 | 1,550,929 |
| All Funds | 44,542,296 | - | 44,542,296 | 1,912,764 | 46,455,060 |
| 3280 Other OPE | | | | | |
| 8000 General Fund | 103,000 | 3,811 | 106,811 | - | 106,811 |
| 3400 Other Funds Ltd | - | - | - | 425,000 | 425,000 |
| 6400 Federal Funds Ltd | 255,000 | (255,000) | - | - | - |
| All Funds | 358,000 | (251,189) | 106,811 | 425,000 | 531,811 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | |
| 8000 General Fund | 87,126,402 | 537,253 | 87,663,655 | 2,059,752 | 89,723,407 |
| 3400 Other Funds Ltd | 1,845,628 | (103,187) | 1,742,441 | 1,667,372 | 3,409,813 |
| 6400 Federal Funds Ltd | 255,000 | (255,000) | - | - | - |
| TOTAL OTHER PAYROLL EXPENSES | \$89,227,030 | \$179,066 | \$89,406,096 | \$3,727,124 | \$93,133,220 |
| TOTAL PERSONAL SERVICES | | | | | |
| 8000 General Fund | 219,857,935 | 568,564 | 220,426,499 | 5,048,103 | 225,474,602 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

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Trial Courts

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|---------------------------------|----------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| 3400 Other Funds Ltd | 4,734,181 | (266,642) | 4,467,539 | 3,848,876 | 8,316,415 |
| 6400 Federal Funds Ltd | 255,000 | (255,000) | - | - | - |
| TOTAL PERSONAL SERVICES | \$224,847,116 | \$46,922 | \$224,894,038 | \$8,896,979 | \$233,791,017 |
| SERVICES & SUPPLIES | | | | | |
| 4100 Instate Travel | | | | | |
| 8000 General Fund | 447,841 | 16,570 | 464,411 | 110,250 | 574,661 |
| 6400 Federal Funds Ltd | 25,000 | (25,000) | - | - | - |
| All Funds | 472,841 | (8,430) | 464,411 | 110,250 | 574,661 |
| 4125 Out of State Travel | | | | | |
| 8000 General Fund | 10,720 | 397 | 11,117 | - | 11,117 |
| 4150 Employee Training | | | | | |
| 8000 General Fund | 383,184 | 14,178 | 397,362 | 36,000 | 433,362 |
| 4175 Office Expenses | | | | | |
| 8000 General Fund | 3,800,997 | 140,637 | 3,941,634 | 699,850 | 4,641,484 |
| 3400 Other Funds Ltd | 580,919 | (68,323) | 512,596 | 200,000 | 712,596 |
| 6400 Federal Funds Ltd | 40,000 | (40,000) | - | - | - |
| All Funds | 4,421,916 | 32,314 | 4,454,230 | 899,850 | 5,354,080 |
| 4200 Telecommunications | | | | | |
| 8000 General Fund | 1,807,654 | 66,883 | 1,874,537 | 359,280 | 2,233,817 |
| 3400 Other Funds Ltd | - | - | - | 6,980 | 6,980 |
| All Funds | 1,807,654 | 66,883 | 1,874,537 | 366,260 | 2,240,797 |
| 4250 Data Processing | | | | | |
| 8000 General Fund | 163,614 | 6,054 | 169,668 | - | 169,668 |

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Trial Courts

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd | 93 | 3 | 96 | - | 96 |
| All Funds | 163,707 | 6,057 | 169,764 | - | 169,764 |
| 4275 Publicity and Publications | | | | | |
| 8000 General Fund | - | - | - | 18,000 | 18,000 |
| 4300 Professional Services | | | | | |
| 8000 General Fund | 630,459 | 25,849 | 656,308 | - | 656,308 |
| 3400 Other Funds Ltd | 84,768 | (84,768) | - | - | - |
| 6400 Federal Funds Ltd | 20,000 | (20,000) | - | - | - |
| All Funds | 735,227 | (78,919) | 656,308 | - | 656,308 |
| 4375 Employee Recruitment and Develop | | | | | |
| 8000 General Fund | 115,770 | 4,283 | 120,053 | 10,800 | 130,853 |
| 4400 Dues and Subscriptions | | | | | |
| 8000 General Fund | 514,107 | 19,022 | 533,129 | 36,000 | 569,129 |
| 4425 Facilities Rental and Taxes | | | | | |
| 8000 General Fund | 3,200 | 221 | 3,421 | - | 3,421 |
| 4450 Fuels and Utilities | | | | | |
| 8000 General Fund | 13,260 | 491 | 13,751 | - | 13,751 |
| 4475 Facilities Maintenance | | | | | |
| 8000 General Fund | 37,600 | 1,391 | 38,991 | - | 38,991 |
| 4575 Agency Program Related S and S | | | | | |
| 8000 General Fund | 63,969 | 2,367 | 66,336 | - | 66,336 |
| 4650 Other Services and Supplies | | | | | |
| 8000 General Fund | 158,099 | 5,850 | 163,949 | 36,000 | 199,949 |

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Trial Courts

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|---|----------------------|--------------------|-------------------------------|---------------------|-------------------------------|
| 4700 Expendable Prop 250 - 5000 | | | | | |
| 8000 General Fund | 1,315,508 | 48,674 | 1,364,182 | 392,850 | 1,757,032 |
| 4715 IT Expendable Property | | | | | |
| 8000 General Fund | 260,929 | 9,654 | 270,583 | 93,000 | 363,583 |
| 3400 Other Funds Ltd | - | - | - | 54,000 | 54,000 |
| All Funds | 260,929 | 9,654 | 270,583 | 147,000 | 417,583 |
| TOTAL SERVICES & SUPPLIES | | | | | |
| 8000 General Fund | 9,726,911 | 362,521 | 10,089,432 | 1,792,030 | 11,881,462 |
| 3400 Other Funds Ltd | 665,780 | (153,088) | 512,692 | 260,980 | 773,672 |
| 6400 Federal Funds Ltd | 85,000 | (85,000) | - | - | - |
| TOTAL SERVICES & SUPPLIES | \$10,477,691 | \$124,433 | \$10,602,124 | \$2,053,010 | \$12,655,134 |
| CAPITAL OUTLAY | | | | | |
| 5100 Office Furniture and Fixtures | | | | | |
| 8000 General Fund | 90,004 | 3,330 | 93,334 | - | 93,334 |
| 3400 Other Funds Ltd | 9,338 | 346 | 9,684 | - | 9,684 |
| All Funds | 99,342 | 3,676 | 103,018 | - | 103,018 |
| TOTAL EXPENDITURES | | | | | |
| 8000 General Fund | 229,674,850 | 934,415 | 230,609,265 | 6,840,133 | 237,449,398 |
| 3400 Other Funds Ltd | 5,409,299 | (419,384) | 4,989,915 | 4,109,856 | 9,099,771 |
| 6400 Federal Funds Ltd | 340,000 | (340,000) | - | - | - |
| TOTAL EXPENDITURES | \$235,424,149 | \$175,031 | \$235,599,180 | \$10,949,989 | \$246,549,169 |
| ENDING BALANCE | | | | | |
| 3400 Other Funds Ltd | (405,465) | 414,469 | 9,004 | - | 9,004 |

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Trial Courts

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|----------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| AUTHORIZED POSITIONS | | | | | |
| 8150 Class/Unclass Positions | 1,359 | - | 1,359 | 77 | 1,436 |
| AUTHORIZED FTE | | | | | |
| 8250 Class/Unclass FTE Positions | 1,250.89 | - | 1,250.89 | 54.75 | 1,305.64 |

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Appellate/Tax Courts

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|------------------------------------|---------------------|--------------------|-------------------------------|------------------|-------------------------------|
| BEGINNING BALANCE | | | | | |
| 0025 Beginning Balance | | | | | |
| 3400 Other Funds Ltd | 1,190,000 | - | 1,190,000 | - | 1,190,000 |
| REVENUE CATEGORIES | | | | | |
| GENERAL FUND APPROPRIATION | | | | | |
| 0050 General Fund Appropriation | | | | | |
| 8000 General Fund | 23,589,155 | 107,682 | 23,696,837 | 376,744 | 24,073,581 |
| SALES INCOME | | | | | |
| 0705 Sales Income | | | | | |
| 3400 Other Funds Ltd | 715,000 | - | 715,000 | - | 715,000 |
| TRANSFERS IN | | | | | |
| 1107 Tsfr From Administrative Svcs | | | | | |
| 3400 Other Funds Ltd | 2,496,745 | - | 2,496,745 | - | 2,496,745 |
| TOTAL REVENUES | | | | | |
| 8000 General Fund | 23,589,155 | 107,682 | 23,696,837 | 376,744 | 24,073,581 |
| 3400 Other Funds Ltd | 3,211,745 | - | 3,211,745 | - | 3,211,745 |
| TOTAL REVENUES | \$26,800,900 | \$107,682 | \$26,908,582 | \$376,744 | \$27,285,326 |
| AVAILABLE REVENUES | | | | | |
| 8000 General Fund | 23,589,155 | 107,682 | 23,696,837 | 376,744 | 24,073,581 |
| 3400 Other Funds Ltd | 4,401,745 | - | 4,401,745 | - | 4,401,745 |
| TOTAL AVAILABLE REVENUES | \$27,990,900 | \$107,682 | \$28,098,582 | \$376,744 | \$28,475,326 |

EXPENDITURES

PERSONAL SERVICES

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Appellate/Tax Courts

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|------------------|-------------------------------|
| SALARIES & WAGES | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | |
| 8000 General Fund | 13,393,759 | - | 13,393,759 | 167,181 | 13,560,940 |
| 3400 Other Funds Ltd | 799,152 | - | 799,152 | - | 799,152 |
| All Funds | 14,192,911 | - | 14,192,911 | 167,181 | 14,360,092 |
| 3160 Temporary Appointments | | | | | |
| 8000 General Fund | 501,769 | 18,565 | 520,334 | - | 520,334 |
| 3190 All Other Differential | | | | | |
| 8000 General Fund | 140,748 | 5,207 | 145,955 | - | 145,955 |
| TOTAL SALARIES & WAGES | | | | | |
| 8000 General Fund | 14,036,276 | 23,772 | 14,060,048 | 167,181 | 14,227,229 |
| 3400 Other Funds Ltd | 799,152 | - | 799,152 | - | 799,152 |
| TOTAL SALARIES & WAGES | \$14,835,428 | \$23,772 | \$14,859,200 | \$167,181 | \$15,026,381 |
| OTHER PAYROLL EXPENSES | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | |
| 8000 General Fund | 5,529 | - | 5,529 | 100 | 5,629 |
| 3400 Other Funds Ltd | 342 | - | 342 | - | 342 |
| All Funds | 5,871 | - | 5,871 | 100 | 5,971 |
| 3220 Public Employees' Retire Cont | | | | | |
| 8000 General Fund | 2,583,712 | - | 2,583,712 | 31,915 | 2,615,627 |
| 3400 Other Funds Ltd | 152,557 | - | 152,557 | - | 152,557 |
| All Funds | 2,736,269 | - | 2,736,269 | 31,915 | 2,768,184 |
| 3221 Pension Obligation Bond | | | | | |

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Appellate/Tax Courts

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 8000 General Fund | 762,429 | 23,383 | 785,812 | - | 785,812 |
| 3400 Other Funds Ltd | 44,712 | 1,669 | 46,381 | - | 46,381 |
| All Funds | 807,141 | 25,052 | 832,193 | - | 832,193 |
| 3230 Social Security Taxes | | | | | |
| 8000 General Fund | 1,070,954 | - | 1,070,954 | 12,789 | 1,083,743 |
| 3400 Other Funds Ltd | 61,135 | - | 61,135 | - | 61,135 |
| All Funds | 1,132,089 | - | 1,132,089 | 12,789 | 1,144,878 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | |
| 8000 General Fund | 6,693 | - | 6,693 | 120 | 6,813 |
| 3400 Other Funds Ltd | 414 | - | 414 | - | 414 |
| All Funds | 7,107 | - | 7,107 | 120 | 7,227 |
| 3260 Mass Transit Tax | | | | | |
| 8000 General Fund | 82,850 | 1,509 | 84,359 | - | 84,359 |
| 3400 Other Funds Ltd | 4,707 | 88 | 4,795 | - | 4,795 |
| All Funds | 87,557 | 1,597 | 89,154 | - | 89,154 |
| 3270 Flexible Benefits | | | | | |
| 8000 General Fund | 3,409,104 | - | 3,409,104 | 62,391 | 3,471,495 |
| 3400 Other Funds Ltd | 216,096 | - | 216,096 | - | 216,096 |
| All Funds | 3,625,200 | - | 3,625,200 | 62,391 | 3,687,591 |
| 3280 Other OPE | | | | | |
| 8000 General Fund | 56,573 | - | 56,573 | - | 56,573 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | |
| 8000 General Fund | 7,977,844 | 24,892 | 8,002,736 | 107,315 | 8,110,051 |

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Appellate/Tax Courts

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|-------------------------------------|---------------------|--------------------|-------------------------------|------------------|-------------------------------|
| 3400 Other Funds Ltd | 479,963 | 1,757 | 481,720 | - | 481,720 |
| TOTAL OTHER PAYROLL EXPENSES | \$8,457,807 | \$26,649 | \$8,484,456 | \$107,315 | \$8,591,771 |
| TOTAL PERSONAL SERVICES | | | | | |
| 8000 General Fund | 22,014,120 | 48,664 | 22,062,784 | 274,496 | 22,337,280 |
| 3400 Other Funds Ltd | 1,279,115 | 1,757 | 1,280,872 | - | 1,280,872 |
| TOTAL PERSONAL SERVICES | \$23,293,235 | \$50,421 | \$23,343,656 | \$274,496 | \$23,618,152 |
| SERVICES & SUPPLIES | | | | | |
| 4100 Instate Travel | | | | | |
| 8000 General Fund | 34,890 | 1,290 | 36,180 | 64,372 | 100,552 |
| 3400 Other Funds Ltd | 30,100 | 1,114 | 31,214 | - | 31,214 |
| All Funds | 64,990 | 2,404 | 67,394 | 64,372 | 131,766 |
| 4125 Out of State Travel | | | | | |
| 8000 General Fund | 4,201 | 156 | 4,357 | 12,800 | 17,157 |
| 3400 Other Funds Ltd | 312 | 12 | 324 | - | 324 |
| All Funds | 4,513 | 168 | 4,681 | 12,800 | 17,481 |
| 4150 Employee Training | | | | | |
| 8000 General Fund | 93,814 | 3,471 | 97,285 | - | 97,285 |
| 3400 Other Funds Ltd | 78,919 | 2,920 | 81,839 | - | 81,839 |
| All Funds | 172,733 | 6,391 | 179,124 | - | 179,124 |
| 4175 Office Expenses | | | | | |
| 8000 General Fund | 861,335 | 31,869 | 893,204 | 8,700 | 901,904 |
| 3400 Other Funds Ltd | 350,524 | 12,970 | 363,494 | - | 363,494 |
| All Funds | 1,211,859 | 44,839 | 1,256,698 | 8,700 | 1,265,398 |

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Appellate/Tax Courts

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 4200 Telecommunications | | | | | |
| 8000 General Fund | 143,356 | 5,304 | 148,660 | 2,880 | 151,540 |
| 3400 Other Funds Ltd | 34,462 | 1,275 | 35,737 | - | 35,737 |
| All Funds | 177,818 | 6,579 | 184,397 | 2,880 | 187,277 |
| 4250 Data Processing | | | | | |
| 8000 General Fund | 496 | 18 | 514 | - | 514 |
| 3400 Other Funds Ltd | 2,073 | 77 | 2,150 | - | 2,150 |
| All Funds | 2,569 | 95 | 2,664 | - | 2,664 |
| 4275 Publicity and Publications | | | | | |
| 3400 Other Funds Ltd | 30,813 | 1,140 | 31,953 | - | 31,953 |
| 4300 Professional Services | | | | | |
| 8000 General Fund | 154,015 | 6,315 | 160,330 | - | 160,330 |
| 3400 Other Funds Ltd | 181,333 | 7,434 | 188,767 | - | 188,767 |
| All Funds | 335,348 | 13,749 | 349,097 | - | 349,097 |
| 4315 IT Professional Services | | | | | |
| 8000 General Fund | 31,858 | 1,306 | 33,164 | - | 33,164 |
| 4375 Employee Recruitment and Develop | | | | | |
| 8000 General Fund | 13,058 | 483 | 13,541 | 1,000 | 14,541 |
| 3400 Other Funds Ltd | 1,862 | 69 | 1,931 | - | 1,931 |
| All Funds | 14,920 | 552 | 15,472 | 1,000 | 16,472 |
| 4400 Dues and Subscriptions | | | | | |
| 8000 General Fund | 104,629 | 3,871 | 108,500 | - | 108,500 |
| 3400 Other Funds Ltd | 8,299 | 307 | 8,606 | - | 8,606 |

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Appellate/Tax Courts

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| All Funds | 112,928 | 4,178 | 117,106 | - | 117,106 |
| 4450 Fuels and Utilities | | | | | |
| 8000 General Fund | 1,412 | 52 | 1,464 | - | 1,464 |
| 3400 Other Funds Ltd | 176 | 7 | 183 | - | 183 |
| All Funds | 1,588 | 59 | 1,647 | - | 1,647 |
| 4475 Facilities Maintenance | | | | | |
| 8000 General Fund | 323 | 12 | 335 | - | 335 |
| 3400 Other Funds Ltd | 497 | 18 | 515 | - | 515 |
| All Funds | 820 | 30 | 850 | - | 850 |
| 4575 Agency Program Related S and S | | | | | |
| 8000 General Fund | 74 | 3 | 77 | - | 77 |
| 3400 Other Funds Ltd | 1,098 | 41 | 1,139 | - | 1,139 |
| All Funds | 1,172 | 44 | 1,216 | - | 1,216 |
| 4650 Other Services and Supplies | | | | | |
| 8000 General Fund | 10,440 | 386 | 10,826 | 6,496 | 17,322 |
| 3400 Other Funds Ltd | 1,007 | 37 | 1,044 | - | 1,044 |
| All Funds | 11,447 | 423 | 11,870 | 6,496 | 18,366 |
| 4700 Expendable Prop 250 - 5000 | | | | | |
| 8000 General Fund | 101,380 | 3,751 | 105,131 | - | 105,131 |
| 3400 Other Funds Ltd | 287,254 | 10,629 | 297,883 | - | 297,883 |
| All Funds | 388,634 | 14,380 | 403,014 | - | 403,014 |
| 4715 IT Expendable Property | | | | | |
| 8000 General Fund | 19,754 | 731 | 20,485 | 6,000 | 26,485 |

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Appellate/Tax Courts

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--------------------------------------|---------------------|--------------------|-------------------------------|------------------|-------------------------------|
| 3400 Other Funds Ltd | 457,385 | 16,924 | 474,309 | - | 474,309 |
| All Funds | 477,139 | 17,655 | 494,794 | 6,000 | 500,794 |
| TOTAL SERVICES & SUPPLIES | | | | | |
| 8000 General Fund | 1,575,035 | 59,018 | 1,634,053 | 102,248 | 1,736,301 |
| 3400 Other Funds Ltd | 1,466,114 | 54,974 | 1,521,088 | - | 1,521,088 |
| TOTAL SERVICES & SUPPLIES | \$3,041,149 | \$113,992 | \$3,155,141 | \$102,248 | \$3,257,389 |
| TOTAL EXPENDITURES | | | | | |
| 8000 General Fund | 23,589,155 | 107,682 | 23,696,837 | 376,744 | 24,073,581 |
| 3400 Other Funds Ltd | 2,745,229 | 56,731 | 2,801,960 | - | 2,801,960 |
| TOTAL EXPENDITURES | \$26,334,384 | \$164,413 | \$26,498,797 | \$376,744 | \$26,875,541 |
| ENDING BALANCE | | | | | |
| 3400 Other Funds Ltd | 1,656,516 | (56,731) | 1,599,785 | - | 1,599,785 |
| AUTHORIZED POSITIONS | | | | | |
| 8150 Class/Unclass Positions | 103 | - | 103 | 2 | 105 |
| AUTHORIZED FTE | | | | | |
| 8250 Class/Unclass FTE Positions | 101.80 | - | 101.80 | 1.76 | 103.56 |

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Administration and Central Support

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| BEGINNING BALANCE | | | | | |
| 0025 Beginning Balance | | | | | |
| 3400 Other Funds Ltd | 1,550,000 | - | 1,550,000 | - | 1,550,000 |
| REVENUE CATEGORIES | | | | | |
| GENERAL FUND APPROPRIATION | | | | | |
| 0050 General Fund Appropriation | | | | | |
| 8000 General Fund | 58,210,511 | 4,745,257 | 62,955,768 | 171,920 | 63,127,688 |
| LICENSES AND FEES | | | | | |
| 0227 State Court Fees | | | | | |
| 3400 Other Funds Ltd | - | - | - | 4,000,000 | 4,000,000 |
| CHARGES FOR SERVICES | | | | | |
| 0410 Charges for Services | | | | | |
| 3400 Other Funds Ltd | 4,799,529 | - | 4,799,529 | 700,000 | 5,499,529 |
| FINES, RENTS AND ROYALTIES | | | | | |
| 0505 Fines and Forfeitures | | | | | |
| 3400 Other Funds Ltd | - | - | - | 4,000,000 | 4,000,000 |
| BOND SALES | | | | | |
| 0555 General Fund Obligation Bonds | | | | | |
| 3400 Other Funds Ltd | 38,917,985 | (38,917,985) | - | - | - |
| OTHER | | | | | |
| 0975 Other Revenues | | | | | |
| 3400 Other Funds Ltd | 38,345,970 | (38,345,970) | - | - | - |
| FEDERAL FUNDS REVENUE | | | | | |

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Administration and Central Support

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|-------------------------------------|----------------------|-----------------------|-------------------------------|--------------------|-------------------------------|
| 0995 Federal Funds | | | | | |
| 6400 Federal Funds Ltd | 1,328,692 | 10,660 | 1,339,352 | - | 1,339,352 |
| TRANSFERS IN | | | | | |
| 1010 Transfer In - Intrafund | | | | | |
| 3400 Other Funds Ltd | 3,956,666 | - | 3,956,666 | - | 3,956,666 |
| 1100 Tsfr From Human Svcs, Dept of | | | | | |
| 3400 Other Funds Ltd | 2,074,007 | 2,487 | 2,076,494 | - | 2,076,494 |
| 1404 Tsfr From Public Def Svcs Comm | | | | | |
| 3400 Other Funds Ltd | 124,825 | - | 124,825 | - | 124,825 |
| TOTAL TRANSFERS IN | | | | | |
| 3400 Other Funds Ltd | 6,155,498 | 2,487 | 6,157,985 | - | 6,157,985 |
| TOTAL REVENUES | | | | | |
| 8000 General Fund | 58,210,511 | 4,745,257 | 62,955,768 | 171,920 | 63,127,688 |
| 3400 Other Funds Ltd | 88,218,982 | (77,261,468) | 10,957,514 | 8,700,000 | 19,657,514 |
| 6400 Federal Funds Ltd | 1,328,692 | 10,660 | 1,339,352 | - | 1,339,352 |
| TOTAL REVENUES | \$147,758,185 | (\$72,505,551) | \$75,252,634 | \$8,871,920 | \$84,124,554 |
| AVAILABLE REVENUES | | | | | |
| 8000 General Fund | 58,210,511 | 4,745,257 | 62,955,768 | 171,920 | 63,127,688 |
| 3400 Other Funds Ltd | 89,768,982 | (77,261,468) | 12,507,514 | 8,700,000 | 21,207,514 |
| 6400 Federal Funds Ltd | 1,328,692 | 10,660 | 1,339,352 | - | 1,339,352 |
| TOTAL AVAILABLE REVENUES | \$149,308,185 | (\$72,505,551) | \$76,802,634 | \$8,871,920 | \$85,674,554 |
| EXPENDITURES | | | | | |
| PERSONAL SERVICES | | | | | |

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Administration and Central Support

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| SALARIES & WAGES | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | |
| 8000 General Fund | 24,089,501 | - | 24,089,501 | 105,483 | 24,194,984 |
| 3400 Other Funds Ltd | 4,903,500 | - | 4,903,500 | 1,019,040 | 5,922,540 |
| 6400 Federal Funds Ltd | 245,808 | - | 245,808 | - | 245,808 |
| All Funds | 29,238,809 | - | 29,238,809 | 1,124,523 | 30,363,332 |
| 3160 Temporary Appointments | | | | | |
| 8000 General Fund | 467,923 | 17,313 | 485,236 | - | 485,236 |
| 3400 Other Funds Ltd | 29,961 | 1,109 | 31,070 | - | 31,070 |
| 6400 Federal Funds Ltd | 1,099 | 41 | 1,140 | - | 1,140 |
| All Funds | 498,983 | 18,463 | 517,446 | - | 517,446 |
| 3190 All Other Differential | | | | | |
| 8000 General Fund | 281,971 | 10,433 | 292,404 | - | 292,404 |
| 3400 Other Funds Ltd | 97,027 | 3,590 | 100,617 | - | 100,617 |
| All Funds | 378,998 | 14,023 | 393,021 | - | 393,021 |
| TOTAL SALARIES & WAGES | | | | | |
| 8000 General Fund | 24,839,395 | 27,746 | 24,867,141 | 105,483 | 24,972,624 |
| 3400 Other Funds Ltd | 5,030,488 | 4,699 | 5,035,187 | 1,019,040 | 6,054,227 |
| 6400 Federal Funds Ltd | 246,907 | 41 | 246,948 | - | 246,948 |
| TOTAL SALARIES & WAGES | \$30,116,790 | \$32,486 | \$30,149,276 | \$1,124,523 | \$31,273,799 |
| OTHER PAYROLL EXPENSES | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | |
| 8000 General Fund | 8,133 | - | 8,133 | 50 | 8,183 |

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Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

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Administration and Central Support

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd | 1,956 | - | 1,956 | 399 | 2,355 |
| 6400 Federal Funds Ltd | 114 | - | 114 | - | 114 |
| All Funds | 10,203 | - | 10,203 | 449 | 10,652 |
| 3220 Public Employees' Retire Cont | | | | | |
| 8000 General Fund | 4,652,496 | 1,992 | 4,654,488 | 20,137 | 4,674,625 |
| 3400 Other Funds Ltd | 954,598 | 1,370 | 955,968 | 194,535 | 1,150,503 |
| 6400 Federal Funds Ltd | 46,925 | - | 46,925 | - | 46,925 |
| All Funds | 5,654,019 | 3,362 | 5,657,381 | 214,672 | 5,872,053 |
| 3221 Pension Obligation Bond | | | | | |
| 8000 General Fund | 1,318,681 | 96,385 | 1,415,066 | - | 1,415,066 |
| 3400 Other Funds Ltd | 283,014 | 7,413 | 290,427 | - | 290,427 |
| 6400 Federal Funds Ltd | 12,129 | 2,137 | 14,266 | - | 14,266 |
| All Funds | 1,613,824 | 105,935 | 1,719,759 | - | 1,719,759 |
| 3230 Social Security Taxes | | | | | |
| 8000 General Fund | 1,872,568 | 2,122 | 1,874,690 | 8,069 | 1,882,759 |
| 3400 Other Funds Ltd | 384,761 | 805 | 385,566 | 77,957 | 463,523 |
| 6400 Federal Funds Ltd | 18,889 | 6 | 18,895 | - | 18,895 |
| All Funds | 2,276,218 | 2,933 | 2,279,151 | 86,026 | 2,365,177 |
| 3240 Unemployment Assessments | | | | | |
| 8000 General Fund | 732,604 | 27,106 | 759,710 | - | 759,710 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | |
| 8000 General Fund | 9,847 | - | 9,847 | 60 | 9,907 |
| 3400 Other Funds Ltd | 2,366 | - | 2,366 | 483 | 2,849 |

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Detail Revenues & Expenditures - Requested Budget
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Administration and Central Support

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| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|-------------------------------------|---------------------|--------------------|-------------------------------|------------------|-------------------------------|
| 6400 Federal Funds Ltd | 138 | - | 138 | - | 138 |
| All Funds | 12,351 | - | 12,351 | 543 | 12,894 |
| 3260 Mass Transit Tax | | | | | |
| 8000 General Fund | 137,087 | 12,116 | 149,203 | - | 149,203 |
| 3400 Other Funds Ltd | 22,214 | 7,997 | 30,211 | - | 30,211 |
| All Funds | 159,301 | 20,113 | 179,414 | - | 179,414 |
| 3270 Flexible Benefits | | | | | |
| 8000 General Fund | 5,168,205 | - | 5,168,205 | 32,151 | 5,200,356 |
| 3400 Other Funds Ltd | 1,243,755 | - | 1,243,755 | 257,208 | 1,500,963 |
| 6400 Federal Funds Ltd | 69,120 | - | 69,120 | - | 69,120 |
| All Funds | 6,481,080 | - | 6,481,080 | 289,359 | 6,770,439 |
| 3280 Other OPE | | | | | |
| 6400 Federal Funds Ltd | 354,702 | - | 354,702 | - | 354,702 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | |
| 8000 General Fund | 13,899,621 | 139,721 | 14,039,342 | 60,467 | 14,099,809 |
| 3400 Other Funds Ltd | 2,892,664 | 17,585 | 2,910,249 | 530,582 | 3,440,831 |
| 6400 Federal Funds Ltd | 502,017 | 2,143 | 504,160 | - | 504,160 |
| TOTAL OTHER PAYROLL EXPENSES | \$17,294,302 | \$159,449 | \$17,453,751 | \$591,049 | \$18,044,800 |
| P.S. BUDGET ADJUSTMENTS | | | | | |
| 3455 Vacancy Savings | | | | | |
| 8000 General Fund | (17,011) | - | (17,011) | - | (17,011) |
| TOTAL PERSONAL SERVICES | | | | | |
| 8000 General Fund | 38,722,005 | 167,467 | 38,889,472 | 165,950 | 39,055,422 |

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Administration and Central Support

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--------------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| 3400 Other Funds Ltd | 7,923,152 | 22,284 | 7,945,436 | 1,549,622 | 9,495,058 |
| 6400 Federal Funds Ltd | 748,924 | 2,184 | 751,108 | - | 751,108 |
| TOTAL PERSONAL SERVICES | \$47,394,081 | \$191,935 | \$47,586,016 | \$1,715,572 | \$49,301,588 |

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | | |
|------------------------|---------|-------|---------|---|---------|
| 8000 General Fund | 60,426 | 2,236 | 62,662 | - | 62,662 |
| 3400 Other Funds Ltd | 76,179 | 2,819 | 78,998 | - | 78,998 |
| 6400 Federal Funds Ltd | 43,260 | 1,600 | 44,860 | - | 44,860 |
| All Funds | 179,865 | 6,655 | 186,520 | - | 186,520 |

4125 Out of State Travel

| | | | | | |
|------------------------|--------|-----|--------|---|--------|
| 8000 General Fund | 26,872 | 994 | 27,866 | - | 27,866 |
| 6400 Federal Funds Ltd | 35 | 1 | 36 | - | 36 |
| All Funds | 26,907 | 995 | 27,902 | - | 27,902 |

4150 Employee Training

| | | | | | |
|------------------------|---------|--------|---------|---|---------|
| 8000 General Fund | 79,743 | 2,950 | 82,693 | - | 82,693 |
| 3400 Other Funds Ltd | 233,936 | 8,656 | 242,592 | - | 242,592 |
| 6400 Federal Funds Ltd | 55,683 | 2,060 | 57,743 | - | 57,743 |
| All Funds | 369,362 | 13,666 | 383,028 | - | 383,028 |

4175 Office Expenses

| | | | | | |
|------------------------|-----------|--------|-----------|-------|-----------|
| 8000 General Fund | 1,091,090 | 40,371 | 1,131,461 | 1,750 | 1,133,211 |
| 3400 Other Funds Ltd | 110,164 | 4,076 | 114,240 | - | 114,240 |
| 6400 Federal Funds Ltd | 19,165 | 709 | 19,874 | - | 19,874 |
| All Funds | 1,220,419 | 45,156 | 1,265,575 | 1,750 | 1,267,325 |

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Administration and Central Support

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 4200 Telecommunications | | | | | |
| 8000 General Fund | 1,434,840 | 53,089 | 1,487,929 | 720 | 1,488,649 |
| 3400 Other Funds Ltd | 65,567 | 2,426 | 67,993 | - | 67,993 |
| 6400 Federal Funds Ltd | 4,212 | 156 | 4,368 | - | 4,368 |
| All Funds | 1,504,619 | 55,671 | 1,560,290 | 720 | 1,561,010 |
| 4225 State Gov. Service Charges | | | | | |
| 8000 General Fund | 6,676,610 | 3,965,954 | 10,642,564 | - | 10,642,564 |
| 4250 Data Processing | | | | | |
| 8000 General Fund | 1,011,845 | 37,438 | 1,049,283 | - | 1,049,283 |
| 6400 Federal Funds Ltd | 634 | 23 | 657 | - | 657 |
| All Funds | 1,012,479 | 37,461 | 1,049,940 | - | 1,049,940 |
| 4300 Professional Services | | | | | |
| 8000 General Fund | 241,648 | 9,908 | 251,556 | - | 251,556 |
| 3400 Other Funds Ltd | 443,091 | 18,167 | 461,258 | - | 461,258 |
| 6400 Federal Funds Ltd | 223,261 | 9,154 | 232,415 | - | 232,415 |
| All Funds | 908,000 | 37,229 | 945,229 | - | 945,229 |
| 4315 IT Professional Services | | | | | |
| 8000 General Fund | 246,734 | 10,117 | 256,851 | - | 256,851 |
| 3400 Other Funds Ltd | 125,059 | 5,127 | 130,186 | 2,340,568 | 2,470,754 |
| 6400 Federal Funds Ltd | 206,185 | 8,454 | 214,639 | - | 214,639 |
| All Funds | 577,978 | 23,698 | 601,676 | 2,340,568 | 2,942,244 |
| 4325 Attorney General | | | | | |
| 8000 General Fund | 207,395 | 27,252 | 234,647 | - | 234,647 |

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| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 4375 Employee Recruitment and Develop | | | | | |
| 8000 General Fund | 4,027 | 149 | 4,176 | 500 | 4,676 |
| 6400 Federal Funds Ltd | 442 | 16 | 458 | - | 458 |
| All Funds | 4,469 | 165 | 4,634 | 500 | 5,134 |
| 4400 Dues and Subscriptions | | | | | |
| 8000 General Fund | 764,165 | 28,274 | 792,439 | - | 792,439 |
| 3400 Other Funds Ltd | 2,789 | 103 | 2,892 | - | 2,892 |
| 6400 Federal Funds Ltd | 2,017 | 75 | 2,092 | - | 2,092 |
| All Funds | 768,971 | 28,452 | 797,423 | - | 797,423 |
| 4425 Facilities Rental and Taxes | | | | | |
| 8000 General Fund | 3,633,224 | 250,692 | 3,883,916 | - | 3,883,916 |
| 3400 Other Funds Ltd | 35,177 | 2,427 | 37,604 | - | 37,604 |
| All Funds | 3,668,401 | 253,119 | 3,921,520 | - | 3,921,520 |
| 4450 Fuels and Utilities | | | | | |
| 8000 General Fund | 243,915 | 9,025 | 252,940 | - | 252,940 |
| 6400 Federal Funds Ltd | 52 | 2 | 54 | - | 54 |
| All Funds | 243,967 | 9,027 | 252,994 | - | 252,994 |
| 4475 Facilities Maintenance | | | | | |
| 8000 General Fund | 158,188 | 5,853 | 164,041 | - | 164,041 |
| 6400 Federal Funds Ltd | 147 | 5 | 152 | - | 152 |
| All Funds | 158,335 | 5,858 | 164,193 | - | 164,193 |
| 4575 Agency Program Related S and S | | | | | |
| 8000 General Fund | 323,801 | 11,981 | 335,782 | - | 335,782 |

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Administration and Central Support

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 6400 Federal Funds Ltd | 324 | 12 | 336 | - | 336 |
| All Funds | 324,125 | 11,993 | 336,118 | - | 336,118 |
| 4625 Other COI Costs | | | | | |
| 3400 Other Funds Ltd | 500,000 | (500,000) | - | - | - |
| 4650 Other Services and Supplies | | | | | |
| 8000 General Fund | 698,278 | 25,836 | 724,114 | - | 724,114 |
| 3400 Other Funds Ltd | 5,759,731 | 213,110 | 5,972,841 | 1,272,790 | 7,245,631 |
| 6400 Federal Funds Ltd | 620 | 23 | 643 | - | 643 |
| All Funds | 6,458,629 | 238,969 | 6,697,598 | 1,272,790 | 7,970,388 |
| 4700 Expendable Prop 250 - 5000 | | | | | |
| 8000 General Fund | 12,930 | 478 | 13,408 | - | 13,408 |
| 3400 Other Funds Ltd | 5,139 | 190 | 5,329 | - | 5,329 |
| 6400 Federal Funds Ltd | 5,998 | 222 | 6,220 | - | 6,220 |
| All Funds | 24,067 | 890 | 24,957 | - | 24,957 |
| 4715 IT Expendable Property | | | | | |
| 8000 General Fund | 237,650 | 8,793 | 246,443 | 3,000 | 249,443 |
| 3400 Other Funds Ltd | 34,000 | 1,258 | 35,258 | - | 35,258 |
| 6400 Federal Funds Ltd | 3,565 | 132 | 3,697 | - | 3,697 |
| All Funds | 275,215 | 10,183 | 285,398 | 3,000 | 288,398 |
| TOTAL SERVICES & SUPPLIES | | | | | |
| 8000 General Fund | 17,153,381 | 4,491,390 | 21,644,771 | 5,970 | 21,650,741 |
| 3400 Other Funds Ltd | 7,390,832 | (241,641) | 7,149,191 | 3,613,358 | 10,762,549 |
| 6400 Federal Funds Ltd | 565,600 | 22,644 | 588,244 | - | 588,244 |

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Administration and Central Support

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--------------------------------------|----------------------|-----------------------|-------------------------------|--------------------|-------------------------------|
| TOTAL SERVICES & SUPPLIES | \$25,109,813 | \$4,272,393 | \$29,382,206 | \$3,619,328 | \$33,001,534 |
| CAPITAL OUTLAY | | | | | |
| 5600 Data Processing Hardware | | | | | |
| 8000 General Fund | 2,335,125 | 86,400 | 2,421,525 | - | 2,421,525 |
| 3400 Other Funds Ltd | 543,426 | 20,107 | 563,533 | - | 563,533 |
| All Funds | 2,878,551 | 106,507 | 2,985,058 | - | 2,985,058 |
| SPECIAL PAYMENTS | | | | | |
| 6020 Dist to Counties | | | | | |
| 3400 Other Funds Ltd | 80,072,985 | (80,072,985) | - | - | - |
| TOTAL EXPENDITURES | | | | | |
| 8000 General Fund | 58,210,511 | 4,745,257 | 62,955,768 | 171,920 | 63,127,688 |
| 3400 Other Funds Ltd | 95,930,395 | (80,272,235) | 15,658,160 | 5,162,980 | 20,821,140 |
| 6400 Federal Funds Ltd | 1,314,524 | 24,828 | 1,339,352 | - | 1,339,352 |
| TOTAL EXPENDITURES | \$155,455,430 | (\$75,502,150) | \$79,953,280 | \$5,334,900 | \$85,288,180 |
| ENDING BALANCE | | | | | |
| 3400 Other Funds Ltd | (6,161,413) | 3,010,767 | (3,150,646) | 3,537,020 | 386,374 |
| 6400 Federal Funds Ltd | 14,168 | (14,168) | - | - | - |
| TOTAL ENDING BALANCE | (\$6,147,245) | \$2,996,599 | (\$3,150,646) | \$3,537,020 | \$386,374 |
| AUTHORIZED POSITIONS | | | | | |
| 8150 Class/Unclass Positions | 179 | - | 179 | 8 | 187 |
| AUTHORIZED FTE | | | | | |
| 8250 Class/Unclass FTE Positions | 175.95 | - | 175.95 | 7.88 | 183.83 |

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Mandated Payments

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| BEGINNING BALANCE | | | | | |
| 0025 Beginning Balance | | | | | |
| 3400 Other Funds Ltd | 625,000 | - | 625,000 | - | 625,000 |
| REVENUE CATEGORIES | | | | | |
| GENERAL FUND APPROPRIATION | | | | | |
| 0050 General Fund Appropriation | | | | | |
| 8000 General Fund | 15,778,899 | 437,787 | 16,216,686 | - | 16,216,686 |
| LICENSES AND FEES | | | | | |
| 0205 Business Lic and Fees | | | | | |
| 3400 Other Funds Ltd | 85,000 | - | 85,000 | - | 85,000 |
| DONATIONS AND CONTRIBUTIONS | | | | | |
| 0905 Donations | | | | | |
| 3400 Other Funds Ltd | 550,000 | - | 550,000 | - | 550,000 |
| TOTAL REVENUES | | | | | |
| 8000 General Fund | 15,778,899 | 437,787 | 16,216,686 | - | 16,216,686 |
| 3400 Other Funds Ltd | 635,000 | - | 635,000 | - | 635,000 |
| TOTAL REVENUES | \$16,413,899 | \$437,787 | \$16,851,686 | - | \$16,851,686 |
| AVAILABLE REVENUES | | | | | |
| 8000 General Fund | 15,778,899 | 437,787 | 16,216,686 | - | 16,216,686 |
| 3400 Other Funds Ltd | 1,260,000 | - | 1,260,000 | - | 1,260,000 |
| TOTAL AVAILABLE REVENUES | \$17,038,899 | \$437,787 | \$17,476,686 | - | \$17,476,686 |

EXPENDITURES

PERSONAL SERVICES

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Mandated Payments

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|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| SALARIES & WAGES | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | |
| 8000 General Fund | 2,887,213 | - | 2,887,213 | - | 2,887,213 |
| 3400 Other Funds Ltd | 31,989 | - | 31,989 | - | 31,989 |
| All Funds | 2,919,202 | - | 2,919,202 | - | 2,919,202 |
| 3190 All Other Differential | | | | | |
| 8000 General Fund | 28,554 | 1,056 | 29,610 | - | 29,610 |
| TOTAL SALARIES & WAGES | | | | | |
| 8000 General Fund | 2,915,767 | 1,056 | 2,916,823 | - | 2,916,823 |
| 3400 Other Funds Ltd | 31,989 | - | 31,989 | - | 31,989 |
| TOTAL SALARIES & WAGES | \$2,947,756 | \$1,056 | \$2,948,812 | - | \$2,948,812 |
| OTHER PAYROLL EXPENSES | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | |
| 8000 General Fund | 1,269 | - | 1,269 | - | 1,269 |
| 3400 Other Funds Ltd | 42 | - | 42 | - | 42 |
| All Funds | 1,311 | - | 1,311 | - | 1,311 |
| 3220 Public Employees' Retire Cont | | | | | |
| 8000 General Fund | 556,619 | - | 556,619 | - | 556,619 |
| 3400 Other Funds Ltd | 6,107 | - | 6,107 | - | 6,107 |
| All Funds | 562,726 | - | 562,726 | - | 562,726 |
| 3221 Pension Obligation Bond | | | | | |
| 8000 General Fund | 165,592 | 3,693 | 169,285 | - | 169,285 |
| 3400 Other Funds Ltd | 2,779 | (922) | 1,857 | - | 1,857 |

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Mandated Payments

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| All Funds | 168,371 | 2,771 | 171,142 | - | 171,142 |
| 3230 Social Security Taxes | | | | | |
| 8000 General Fund | 223,059 | - | 223,059 | - | 223,059 |
| 3400 Other Funds Ltd | 2,447 | - | 2,447 | - | 2,447 |
| All Funds | 225,506 | - | 225,506 | - | 225,506 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | |
| 8000 General Fund | 1,536 | - | 1,536 | - | 1,536 |
| 3400 Other Funds Ltd | 51 | - | 51 | - | 51 |
| All Funds | 1,587 | - | 1,587 | - | 1,587 |
| 3260 Mass Transit Tax | | | | | |
| 8000 General Fund | 16,880 | 621 | 17,501 | - | 17,501 |
| 3400 Other Funds Ltd | 283 | (91) | 192 | - | 192 |
| All Funds | 17,163 | 530 | 17,693 | - | 17,693 |
| 3270 Flexible Benefits | | | | | |
| 8000 General Fund | 780,115 | - | 780,115 | - | 780,115 |
| 3400 Other Funds Ltd | 25,685 | - | 25,685 | - | 25,685 |
| All Funds | 805,800 | - | 805,800 | - | 805,800 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | |
| 8000 General Fund | 1,745,070 | 4,314 | 1,749,384 | - | 1,749,384 |
| 3400 Other Funds Ltd | 37,394 | (1,013) | 36,381 | - | 36,381 |
| TOTAL OTHER PAYROLL EXPENSES | \$1,782,464 | \$3,301 | \$1,785,765 | - | \$1,785,765 |
| TOTAL PERSONAL SERVICES | | | | | |
| 8000 General Fund | 4,660,837 | 5,370 | 4,666,207 | - | 4,666,207 |

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Mandated Payments

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|-----------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd | 69,383 | (1,013) | 68,370 | - | 68,370 |
| TOTAL PERSONAL SERVICES | \$4,730,220 | \$4,357 | \$4,734,577 | - | \$4,734,577 |
| SERVICES & SUPPLIES | | | | | |
| 4100 Instate Travel | | | | | |
| 8000 General Fund | 26,426 | 978 | 27,404 | - | 27,404 |
| 3400 Other Funds Ltd | 19,186 | 710 | 19,896 | - | 19,896 |
| All Funds | 45,612 | 1,688 | 47,300 | - | 47,300 |
| 4125 Out of State Travel | | | | | |
| 3400 Other Funds Ltd | 456 | 17 | 473 | - | 473 |
| 4150 Employee Training | | | | | |
| 8000 General Fund | 18,225 | 674 | 18,899 | - | 18,899 |
| 3400 Other Funds Ltd | 34,018 | 1,259 | 35,277 | - | 35,277 |
| All Funds | 52,243 | 1,933 | 54,176 | - | 54,176 |
| 4175 Office Expenses | | | | | |
| 8000 General Fund | 7,291 | 270 | 7,561 | - | 7,561 |
| 4200 Telecommunications | | | | | |
| 8000 General Fund | 65,611 | 2,428 | 68,039 | - | 68,039 |
| 4250 Data Processing | | | | | |
| 8000 General Fund | 113,620 | 4,204 | 117,824 | - | 117,824 |
| 3400 Other Funds Ltd | 18,440 | 682 | 19,122 | - | 19,122 |
| All Funds | 132,060 | 4,886 | 136,946 | - | 136,946 |
| 4300 Professional Services | | | | | |
| 8000 General Fund | 5,262,073 | 215,745 | 5,477,818 | - | 5,477,818 |

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| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 4400 Dues and Subscriptions | | | | | |
| 8000 General Fund | 16,403 | 607 | 17,010 | - | 17,010 |
| 4575 Agency Program Related S and S | | | | | |
| 8000 General Fund | 5,520,848 | 204,271 | 5,725,119 | - | 5,725,119 |
| 3400 Other Funds Ltd | 500,992 | 18,537 | 519,529 | - | 519,529 |
| All Funds | 6,021,840 | 222,808 | 6,244,648 | - | 6,244,648 |
| 4650 Other Services and Supplies | | | | | |
| 8000 General Fund | 11,019 | 408 | 11,427 | - | 11,427 |
| 4700 Expendable Prop 250 - 5000 | | | | | |
| 8000 General Fund | 38,273 | 1,416 | 39,689 | - | 39,689 |
| 4715 IT Expendable Property | | | | | |
| 8000 General Fund | 38,273 | 1,416 | 39,689 | - | 39,689 |
| TOTAL SERVICES & SUPPLIES | | | | | |
| 8000 General Fund | 11,118,062 | 432,417 | 11,550,479 | - | 11,550,479 |
| 3400 Other Funds Ltd | 573,092 | 21,205 | 594,297 | - | 594,297 |
| TOTAL SERVICES & SUPPLIES | \$11,691,154 | \$453,622 | \$12,144,776 | - | \$12,144,776 |
| TOTAL EXPENDITURES | | | | | |
| 8000 General Fund | 15,778,899 | 437,787 | 16,216,686 | - | 16,216,686 |
| 3400 Other Funds Ltd | 642,475 | 20,192 | 662,667 | - | 662,667 |
| TOTAL EXPENDITURES | \$16,421,374 | \$457,979 | \$16,879,353 | - | \$16,879,353 |
| ENDING BALANCE | | | | | |
| 3400 Other Funds Ltd | 617,525 | (20,192) | 597,333 | - | 597,333 |
| AUTHORIZED POSITIONS | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
Mandated Payments

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

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|----------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 8150 Class/Unclass Positions | 23 | - | 23 | - | 23 |
| AUTHORIZED FTE | | | | | |
| 8250 Class/Unclass FTE Positions | 22.61 | - | 22.61 | - | 22.61 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

3rd Party Debt Collection

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|-----------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| REVENUE CATEGORIES | | | | | |
| GENERAL FUND APPROPRIATION | | | | | |
| 0050 General Fund Appropriation | | | | | |
| 8000 General Fund | 12,191,808 | 451,097 | 12,642,905 | 3,307,095 | 15,950,000 |
| AVAILABLE REVENUES | | | | | |
| 8000 General Fund | 12,191,808 | 451,097 | 12,642,905 | 3,307,095 | 15,950,000 |
| EXPENDITURES | | | | | |
| SERVICES & SUPPLIES | | | | | |
| 4650 Other Services and Supplies | | | | | |
| 8000 General Fund | 12,191,808 | 451,097 | 12,642,905 | 3,307,095 | 15,950,000 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

External Pass-Throughs

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| REVENUE CATEGORIES | | | | | |
| GENERAL FUND APPROPRIATION | | | | | |
| 0050 General Fund Appropriation | | | | | |
| 8000 General Fund | 16,042,390 | (236,031) | 15,806,359 | 2,187,917 | 17,994,276 |
| TRANSFERS IN | | | | | |
| 1010 Transfer In - Intrafund | | | | | |
| 3400 Other Funds Ltd | 11,900,000 | - | 11,900,000 | - | 11,900,000 |
| TOTAL REVENUES | | | | | |
| 8000 General Fund | 16,042,390 | (236,031) | 15,806,359 | 2,187,917 | 17,994,276 |
| 3400 Other Funds Ltd | 11,900,000 | - | 11,900,000 | - | 11,900,000 |
| TOTAL REVENUES | \$27,942,390 | (\$236,031) | \$27,706,359 | \$2,187,917 | \$29,894,276 |
| AVAILABLE REVENUES | | | | | |
| 8000 General Fund | 16,042,390 | (236,031) | 15,806,359 | 2,187,917 | 17,994,276 |
| 3400 Other Funds Ltd | 11,900,000 | - | 11,900,000 | - | 11,900,000 |
| TOTAL AVAILABLE REVENUES | \$27,942,390 | (\$236,031) | \$27,706,359 | \$2,187,917 | \$29,894,276 |
| EXPENDITURES | | | | | |
| SPECIAL PAYMENTS | | | | | |
| 6020 Dist to Counties | | | | | |
| 8000 General Fund | 14,857,511 | 549,728 | 15,407,239 | 2,000,000 | 17,407,239 |
| 6030 Dist to Non-Gov Units | | | | | |
| 8000 General Fund | 1,184,879 | (785,759) | 399,120 | 187,917 | 587,037 |
| 3400 Other Funds Ltd | 11,900,000 | - | 11,900,000 | - | 11,900,000 |
| All Funds | 13,084,879 | (785,759) | 12,299,120 | 187,917 | 12,487,037 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
External Pass-Throughs

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

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|-------------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| TOTAL SPECIAL PAYMENTS | | | | | |
| 8000 General Fund | 16,042,390 | (236,031) | 15,806,359 | 2,187,917 | 17,994,276 |
| 3400 Other Funds Ltd | 11,900,000 | - | 11,900,000 | - | 11,900,000 |
| TOTAL SPECIAL PAYMENTS | \$27,942,390 | (\$236,031) | \$27,706,359 | \$2,187,917 | \$29,894,276 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 19800-230-00-00-00000

OR Courthouse Cap Const & Improvement Fd

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| REVENUE CATEGORIES | | | | | |
| BOND SALES | | | | | |
| 0555 General Fund Obligation Bonds | | | | | |
| 3400 Other Funds Ltd | - | - | - | 106,200,000 | 106,200,000 |
| OTHER | | | | | |
| 0975 Other Revenues | | | | | |
| 3400 Other Funds Ltd | - | - | - | 106,200,000 | 106,200,000 |
| TOTAL REVENUES | | | | | |
| 3400 Other Funds Ltd | - | - | - | 212,400,000 | 212,400,000 |
| AVAILABLE REVENUES | | | | | |
| 3400 Other Funds Ltd | - | - | - | 212,400,000 | 212,400,000 |
| EXPENDITURES | | | | | |
| SPECIAL PAYMENTS | | | | | |
| 6020 Dist to Counties | | | | | |
| 3400 Other Funds Ltd | - | - | - | 212,400,000 | 212,400,000 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

State Court Facilities Security Account

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| BEGINNING BALANCE | | | | | |
| 0025 Beginning Balance | | | | | |
| 3400 Other Funds Ltd | 230,000 | - | 230,000 | - | 230,000 |
| REVENUE CATEGORIES | | | | | |
| TRANSFERS IN | | | | | |
| 1050 Transfer In Other | | | | | |
| 3400 Other Funds Ltd | - | - | - | 3,600,000 | 3,600,000 |
| 1150 Tsfr From Revenue, Dept of | | | | | |
| 3400 Other Funds Ltd | 11,135,625 | (4,385,148) | 6,750,477 | - | 6,750,477 |
| TOTAL TRANSFERS IN | | | | | |
| 3400 Other Funds Ltd | 11,135,625 | (4,385,148) | 6,750,477 | 3,600,000 | 10,350,477 |
| AVAILABLE REVENUES | | | | | |
| 3400 Other Funds Ltd | 11,365,625 | (4,385,148) | 6,980,477 | 3,600,000 | 10,580,477 |
| EXPENDITURES | | | | | |
| PERSONAL SERVICES | | | | | |
| SALARIES & WAGES | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | |
| 3400 Other Funds Ltd | 672,768 | - | 672,768 | - | 672,768 |
| OTHER PAYROLL EXPENSES | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | |
| 3400 Other Funds Ltd | 228 | - | 228 | - | 228 |
| 3220 Public Employees' Retire Cont | | | | | |
| 3400 Other Funds Ltd | 128,430 | - | 128,430 | - | 128,430 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

State Court Facilities Security Account

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|-------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3221 Pension Obligation Bond | | | | | |
| 3400 Other Funds Ltd | 37,493 | 1,553 | 39,046 | - | 39,046 |
| 3230 Social Security Taxes | | | | | |
| 3400 Other Funds Ltd | 51,467 | - | 51,467 | - | 51,467 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | |
| 3400 Other Funds Ltd | 276 | - | 276 | - | 276 |
| 3260 Mass Transit Tax | | | | | |
| 3400 Other Funds Ltd | 3,941 | 96 | 4,037 | - | 4,037 |
| 3270 Flexible Benefits | | | | | |
| 3400 Other Funds Ltd | 142,608 | - | 142,608 | - | 142,608 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | |
| 3400 Other Funds Ltd | 364,443 | 1,649 | 366,092 | - | 366,092 |
| TOTAL PERSONAL SERVICES | | | | | |
| 3400 Other Funds Ltd | 1,037,211 | 1,649 | 1,038,860 | - | 1,038,860 |
| SERVICES & SUPPLIES | | | | | |
| 4315 IT Professional Services | | | | | |
| 3400 Other Funds Ltd | 2,440,424 | 100,057 | 2,540,481 | - | 2,540,481 |
| CAPITAL OUTLAY | | | | | |
| 5550 Data Processing Software | | | | | |
| 3400 Other Funds Ltd | 9,068 | 336 | 9,404 | - | 9,404 |
| 5800 Professional Services | | | | | |
| 3400 Other Funds Ltd | 3,500,000 | (3,500,000) | - | 3,600,000 | 3,600,000 |
| TOTAL CAPITAL OUTLAY | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

State Court Facilities Security Account

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|----------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd | 3,509,068 | (3,499,664) | 9,404 | 3,600,000 | 3,609,404 |
| SPECIAL PAYMENTS | | | | | |
| 6020 Dist to Counties | | | | | |
| 3400 Other Funds Ltd | 4,148,922 | (987,190) | 3,161,732 | - | 3,161,732 |
| TOTAL EXPENDITURES | | | | | |
| 3400 Other Funds Ltd | 11,135,625 | (4,385,148) | 6,750,477 | 3,600,000 | 10,350,477 |
| ENDING BALANCE | | | | | |
| 3400 Other Funds Ltd | 230,000 | - | 230,000 | - | 230,000 |
| AUTHORIZED POSITIONS | | | | | |
| 8150 Class/Unclass Positions | 4 | - | 4 | - | 4 |
| AUTHORIZED FTE | | | | | |
| 8250 Class/Unclass FTE Positions | 4.00 | - | 4.00 | - | 4.00 |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
eCourt Program

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

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|-------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| REVENUE CATEGORIES | | | | | |
| GENERAL FUND APPROPRIATION | | | | | |
| 0050 General Fund Appropriation | | | | | |
| 8000 General Fund | 2,246,076 | 90,287 | 2,336,363 | - | 2,336,363 |
| AVAILABLE REVENUES | | | | | |
| 8000 General Fund | 2,246,076 | 90,287 | 2,336,363 | - | 2,336,363 |
| EXPENDITURES | | | | | |
| PERSONAL SERVICES | | | | | |
| OTHER PAYROLL EXPENSES | | | | | |
| 3221 Pension Obligation Bond | | | | | |
| 3400 Other Funds Ltd | 156,498 | (156,498) | - | - | - |
| 3280 Other OPE | | | | | |
| 3400 Other Funds Ltd | 320,340 | (320,340) | - | - | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | | |
| 3400 Other Funds Ltd | 476,838 | (476,838) | - | - | - |
| SERVICES & SUPPLIES | | | | | |
| 4100 Instate Travel | | | | | |
| 3400 Other Funds Ltd | 505,632 | (505,632) | - | - | - |
| 4175 Office Expenses | | | | | |
| 3400 Other Funds Ltd | 15,000 | (15,000) | - | - | - |
| 4200 Telecommunications | | | | | |
| 3400 Other Funds Ltd | 15,000 | (15,000) | - | - | - |
| 4250 Data Processing | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
eCourt Program

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

| Description | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|---|---------------------|-----------------------|-------------------------------|-----------------|-------------------------------|
| 8000 General Fund | 450,310 | 16,661 | 466,971 | - | 466,971 |
| 4315 IT Professional Services | | | | | |
| 8000 General Fund | 1,795,766 | 73,626 | 1,869,392 | - | 1,869,392 |
| 3400 Other Funds Ltd | 8,664,738 | (8,664,738) | - | - | - |
| All Funds | 10,460,504 | (8,591,112) | 1,869,392 | - | 1,869,392 |
| 4425 Facilities Rental and Taxes | | | | | |
| 3400 Other Funds Ltd | 300,230 | (300,230) | - | - | - |
| 4715 IT Expendable Property | | | | | |
| 3400 Other Funds Ltd | 1,461,111 | (1,461,111) | - | - | - |
| TOTAL SERVICES & SUPPLIES | | | | | |
| 8000 General Fund | 2,246,076 | 90,287 | 2,336,363 | - | 2,336,363 |
| 3400 Other Funds Ltd | 10,961,711 | (10,961,711) | - | - | - |
| TOTAL SERVICES & SUPPLIES | \$13,207,787 | (\$10,871,424) | \$2,336,363 | - | \$2,336,363 |
| CAPITAL OUTLAY | | | | | |
| 5550 Data Processing Software | | | | | |
| 3400 Other Funds Ltd | 1,321,719 | (1,321,719) | - | - | - |
| TOTAL EXPENDITURES | | | | | |
| 8000 General Fund | 2,246,076 | 90,287 | 2,336,363 | - | 2,336,363 |
| 3400 Other Funds Ltd | 12,760,268 | (12,760,268) | - | - | - |
| TOTAL EXPENDITURES | \$15,006,344 | (\$12,669,981) | \$2,336,363 | - | \$2,336,363 |
| ENDING BALANCE | | | | | |
| 3400 Other Funds Ltd | (12,760,268) | 12,760,268 | - | - | - |

SPECIAL REPORTS

BDV004B – Detail Revenues and Expenditures – Essential Packages

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | | | |
|-------------------|-----------|---------|-----------|-----------|--|--|
| 8000 General Fund | 6,569,769 | 921,649 | (892,309) | 6,540,429 | | |
|-------------------|-----------|---------|-----------|-----------|--|--|

BOND SALES

0555 General Fund Obligation Bonds

| | | | | | | |
|----------------------|--------------|---|--------------|---|--|--|
| 3400 Other Funds Ltd | (39,210,885) | - | (39,210,885) | - | | |
|----------------------|--------------|---|--------------|---|--|--|

OTHER

0975 Other Revenues

| | | | | | | |
|----------------------|--------------|---|--------------|---|--|--|
| 3400 Other Funds Ltd | (38,345,970) | - | (38,345,970) | - | | |
|----------------------|--------------|---|--------------|---|--|--|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | | | |
|------------------------|-----------|-------|-----------|-------|--|--|
| 6400 Federal Funds Ltd | (329,340) | 1,621 | (340,000) | 9,039 | | |
|------------------------|-----------|-------|-----------|-------|--|--|

TRANSFERS IN

1100 Tsfr From Human Svcs, Dept of

| | | | | | | |
|----------------------|-------|-------|---|---|--|--|
| 3400 Other Funds Ltd | 2,487 | 2,487 | - | - | | |
|----------------------|-------|-------|---|---|--|--|

1150 Tsfr From Revenue, Dept of

| | | | | | | |
|----------------------|-------------|-------|-------------|---------|--|--|
| 3400 Other Funds Ltd | (4,385,148) | 1,649 | (4,600,000) | 213,203 | | |
|----------------------|-------------|-------|-------------|---------|--|--|

1404 Tsfr From Public Def Svcs Comm

| | | | | | | |
|----------------------|---------|---------|---|---|--|--|
| 3400 Other Funds Ltd | (4,915) | (4,915) | - | - | | |
|----------------------|---------|---------|---|---|--|--|

TRANSFERS IN

| | | | | | | |
|----------------------|-------------|-------|-------------|---------|--|--|
| 3400 Other Funds Ltd | (4,387,576) | (779) | (4,600,000) | 213,203 | | |
|----------------------|-------------|-------|-------------|---------|--|--|

| | | | | | | |
|---------------------------|----------------------|----------------|----------------------|------------------|--|--|
| TOTAL TRANSFERS IN | (\$4,387,576) | (\$779) | (\$4,600,000) | \$213,203 | | |
|---------------------------|----------------------|----------------|----------------------|------------------|--|--|

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

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

REVENUE CATEGORIES

| | | | | | | |
|---------------------------------|-----------------------|------------------|-----------------------|--------------------|--|--|
| 8000 General Fund | 6,569,769 | 921,649 | (892,309) | 6,540,429 | | |
| 3400 Other Funds Ltd | (81,944,431) | (779) | (82,156,855) | 213,203 | | |
| 6400 Federal Funds Ltd | (329,340) | 1,621 | (340,000) | 9,039 | | |
| TOTAL REVENUE CATEGORIES | (\$75,704,002) | \$922,491 | (\$83,389,164) | \$6,762,671 | | |

AVAILABLE REVENUES

| | | | | | | |
|---------------------------------|-----------------------|------------------|-----------------------|--------------------|--|--|
| 8000 General Fund | 6,569,769 | 921,649 | (892,309) | 6,540,429 | | |
| 3400 Other Funds Ltd | (81,944,431) | (779) | (82,156,855) | 213,203 | | |
| 6400 Federal Funds Ltd | (329,340) | 1,621 | (340,000) | 9,039 | | |
| TOTAL AVAILABLE REVENUES | (\$75,704,002) | \$922,491 | (\$83,389,164) | \$6,762,671 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

| | | | | | | |
|------------------------|-----------|--------|-----------|---|--|--|
| 8000 General Fund | 36,357 | 36,357 | - | - | | |
| 3400 Other Funds Ltd | (165,571) | 9,429 | (175,000) | - | | |
| 6400 Federal Funds Ltd | 41 | 41 | - | - | | |
| All Funds | (129,173) | 45,827 | (175,000) | - | | |

3190 All Other Differential

| | | | | | | |
|----------------------|--------|--------|---|---|--|--|
| 8000 General Fund | 47,528 | 47,528 | - | - | | |
| 3400 Other Funds Ltd | 6,815 | 6,815 | - | - | | |
| All Funds | 54,343 | 54,343 | - | - | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|--|--------------------------|---|---|--|--|--|
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | 83,885 | 83,885 | - | - | | |
| 3400 Other Funds Ltd | (158,756) | 16,244 | (175,000) | - | | |
| 6400 Federal Funds Ltd | 41 | 41 | - | - | | |
| TOTAL SALARIES & WAGES | (\$74,830) | \$100,170 | (\$175,000) | - | | |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3220 Public Employees Retire Cont | | | | | | |
| 8000 General Fund | 7,878 | 7,878 | - | - | | |
| 3400 Other Funds Ltd | 2,602 | 2,602 | - | - | | |
| All Funds | 10,480 | 10,480 | - | - | | |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 582,460 | 582,460 | - | - | | |
| 3400 Other Funds Ltd | (242,020) | (85,522) | (156,498) | - | | |
| 6400 Federal Funds Ltd | 2,137 | 2,137 | - | - | | |
| All Funds | 342,577 | 499,075 | (156,498) | - | | |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 4,518 | 4,518 | - | - | | |
| 3400 Other Funds Ltd | (10,321) | 3,067 | (13,388) | - | | |
| 6400 Federal Funds Ltd | 6 | 6 | - | - | | |
| All Funds | (5,797) | 7,591 | (13,388) | - | | |
| 3240 Unemployment Assessments | | | | | | |
| 8000 General Fund | 27,106 | 27,106 | - | - | | |
| 3260 Mass Transit Tax | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|-------------------------------------|--------------------------|---|---|--|--|--|
| 8000 General Fund | 211,991 | 211,991 | - | - | | |
| 3400 Other Funds Ltd | 10,032 | 10,032 | - | - | | |
| All Funds | 222,023 | 222,023 | - | - | | |
| 3280 Other OPE | | | | | | |
| 8000 General Fund | (88,498) | 3,811 | (92,309) | - | | |
| 3400 Other Funds Ltd | (320,340) | - | (320,340) | - | | |
| 6400 Federal Funds Ltd | (255,000) | - | (255,000) | - | | |
| All Funds | (663,838) | 3,811 | (667,649) | - | | |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 745,455 | 837,764 | (92,309) | - | | |
| 3400 Other Funds Ltd | (560,047) | (69,821) | (490,226) | - | | |
| 6400 Federal Funds Ltd | (252,857) | 2,143 | (255,000) | - | | |
| TOTAL OTHER PAYROLL EXPENSES | (\$67,449) | \$770,086 | (\$837,535) | - | | |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 829,340 | 921,649 | (92,309) | - | | |
| 3400 Other Funds Ltd | (718,803) | (53,577) | (665,226) | - | | |
| 6400 Federal Funds Ltd | (252,816) | 2,184 | (255,000) | - | | |
| TOTAL PERSONAL SERVICES | (\$142,279) | \$870,256 | (\$1,012,535) | - | | |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 21,074 | - | - | 21,074 | | |
| 3400 Other Funds Ltd | (500,989) | - | (505,632) | 4,643 | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|--|--------------------------|---|---|--|--|--|
| 6400 Federal Funds Ltd | (23,400) | - | (25,000) | 1,600 | | |
| All Funds | (503,315) | - | (530,632) | 27,317 | | |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 1,547 | - | - | 1,547 | | |
| 3400 Other Funds Ltd | 29 | - | - | 29 | | |
| 6400 Federal Funds Ltd | 1 | - | - | 1 | | |
| All Funds | 1,577 | - | - | 1,577 | | |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 21,273 | - | - | 21,273 | | |
| 3400 Other Funds Ltd | 12,835 | - | - | 12,835 | | |
| 6400 Federal Funds Ltd | 2,060 | - | - | 2,060 | | |
| All Funds | 36,168 | - | - | 36,168 | | |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 213,147 | - | - | 213,147 | | |
| 3400 Other Funds Ltd | (66,277) | - | (101,612) | 35,335 | | |
| 6400 Federal Funds Ltd | (39,291) | - | (40,000) | 709 | | |
| All Funds | 107,579 | - | (141,612) | 249,191 | | |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 127,704 | - | - | 127,704 | | |
| 3400 Other Funds Ltd | (11,299) | - | (15,000) | 3,701 | | |
| 6400 Federal Funds Ltd | 156 | - | - | 156 | | |
| All Funds | 116,561 | - | (15,000) | 131,561 | | |
| 4225 State Gov. Service Charges | | | | | | |

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Agency Number 19800

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

Judicial Dept

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|--|--------------------------|---|---|--|--|--|
| 8000 General Fund | 3,965,954 | - | - | 3,965,954 | | |
| 4250 Data Processing | | | | | | |
| 8000 General Fund | 64,375 | - | - | 64,375 | | |
| 3400 Other Funds Ltd | 762 | - | - | 762 | | |
| 6400 Federal Funds Ltd | 23 | - | - | 23 | | |
| All Funds | 65,160 | - | - | 65,160 | | |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 1,140 | - | - | 1,140 | | |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 257,817 | - | - | 257,817 | | |
| 3400 Other Funds Ltd | (59,167) | - | (84,768) | 25,601 | | |
| 6400 Federal Funds Ltd | (10,846) | - | (20,000) | 9,154 | | |
| All Funds | 187,804 | - | (104,768) | 292,572 | | |
| 4315 IT Professional Services | | | | | | |
| 8000 General Fund | 85,049 | - | - | 85,049 | | |
| 3400 Other Funds Ltd | (8,559,554) | - | (8,664,738) | 105,184 | | |
| 6400 Federal Funds Ltd | 8,454 | - | - | 8,454 | | |
| All Funds | (8,466,051) | - | (8,664,738) | 198,687 | | |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | 27,252 | - | - | 27,252 | | |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | 4,915 | - | - | 4,915 | | |
| 3400 Other Funds Ltd | 69 | - | - | 69 | | |

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Judicial Dept

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|--|--------------------------|---|---|--|--|--|
| 6400 Federal Funds Ltd | 16 | - | - | 16 | | |
| All Funds | 5,000 | - | - | 5,000 | | |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 51,774 | - | - | 51,774 | | |
| 3400 Other Funds Ltd | 410 | - | - | 410 | | |
| 6400 Federal Funds Ltd | 75 | - | - | 75 | | |
| All Funds | 52,259 | - | - | 52,259 | | |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 250,913 | - | - | 250,913 | | |
| 3400 Other Funds Ltd | (297,803) | - | (300,230) | 2,427 | | |
| All Funds | (46,890) | - | (300,230) | 253,340 | | |
| 4450 Fuels and Utilities | | | | | | |
| 8000 General Fund | 9,568 | - | - | 9,568 | | |
| 3400 Other Funds Ltd | 7 | - | - | 7 | | |
| 6400 Federal Funds Ltd | 2 | - | - | 2 | | |
| All Funds | 9,577 | - | - | 9,577 | | |
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | 7,256 | - | - | 7,256 | | |
| 3400 Other Funds Ltd | 18 | - | - | 18 | | |
| 6400 Federal Funds Ltd | 5 | - | - | 5 | | |
| All Funds | 7,279 | - | - | 7,279 | | |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 218,622 | - | - | 218,622 | | |

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Judicial Dept

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Judicial Dept

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|---|--------------------------|---|---|--|--|--|
| 3400 Other Funds Ltd | 18,578 | - | - | 18,578 | | |
| 6400 Federal Funds Ltd | 12 | - | - | 12 | | |
| All Funds | 237,212 | - | - | 237,212 | | |
| 4625 Other COI Costs | | | | | | |
| 3400 Other Funds Ltd | (792,900) | - | (792,900) | - | | |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 483,577 | - | - | 483,577 | | |
| 3400 Other Funds Ltd | 213,147 | - | - | 213,147 | | |
| 6400 Federal Funds Ltd | 23 | - | - | 23 | | |
| All Funds | 696,747 | - | - | 696,747 | | |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 54,319 | - | - | 54,319 | | |
| 3400 Other Funds Ltd | 10,819 | - | - | 10,819 | | |
| 6400 Federal Funds Ltd | 222 | - | - | 222 | | |
| All Funds | 65,360 | - | - | 65,360 | | |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 20,594 | - | - | 20,594 | | |
| 3400 Other Funds Ltd | (1,442,929) | - | (1,461,111) | 18,182 | | |
| 6400 Federal Funds Ltd | 132 | - | - | 132 | | |
| All Funds | (1,422,203) | - | (1,461,111) | 38,908 | | |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 5,886,730 | - | - | 5,886,730 | | |
| 3400 Other Funds Ltd | (11,473,104) | - | (11,925,991) | 452,887 | | |

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Judicial Dept

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | |
|---|--------------------------|---|---|--|--|
| 6400 Federal Funds Ltd | (62,356) | - | (85,000) | 22,644 | |
| TOTAL SERVICES & SUPPLIES | (\$5,648,730) | - | (\$12,010,991) | \$6,362,261 | |
| CAPITAL OUTLAY | | | | | |
| 5100 Office Furniture and Fixtures | | | | | |
| 8000 General Fund | 3,330 | - | - | 3,330 | |
| 3400 Other Funds Ltd | 346 | - | - | 346 | |
| All Funds | 3,676 | - | - | 3,676 | |
| 5550 Data Processing Software | | | | | |
| 3400 Other Funds Ltd | (1,321,383) | - | (1,321,719) | 336 | |
| 5600 Data Processing Hardware | | | | | |
| 8000 General Fund | 86,400 | - | - | 86,400 | |
| 3400 Other Funds Ltd | 20,107 | - | - | 20,107 | |
| All Funds | 106,507 | - | - | 106,507 | |
| 5800 Professional Services | | | | | |
| 3400 Other Funds Ltd | (3,500,000) | - | (3,500,000) | - | |
| CAPITAL OUTLAY | | | | | |
| 8000 General Fund | 89,730 | - | - | 89,730 | |
| 3400 Other Funds Ltd | (4,800,930) | - | (4,821,719) | 20,789 | |
| TOTAL CAPITAL OUTLAY | (\$4,711,200) | - | (\$4,821,719) | \$110,519 | |
| SPECIAL PAYMENTS | | | | | |
| 6020 Dist to Counties | | | | | |
| 8000 General Fund | 549,728 | - | - | 549,728 | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

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2017-19 Biennium
Judicial Dept

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

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|-----------------------------------|--------------------------|---|---|--|--|--|
| 3400 Other Funds Ltd | (81,060,175) | - | (81,172,985) | 112,810 | | |
| All Funds | (80,510,447) | - | (81,172,985) | 662,538 | | |
| 6030 Dist to Non-Gov Units | | | | | | |
| 8000 General Fund | (785,759) | - | (800,000) | 14,241 | | |
| SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | (236,031) | - | (800,000) | 563,969 | | |
| 3400 Other Funds Ltd | (81,060,175) | - | (81,172,985) | 112,810 | | |
| TOTAL SPECIAL PAYMENTS | (\$81,296,206) | - | (\$81,972,985) | \$676,779 | | |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 6,569,769 | 921,649 | (892,309) | 6,540,429 | | |
| 3400 Other Funds Ltd | (98,053,012) | (53,577) | (98,585,921) | 586,486 | | |
| 6400 Federal Funds Ltd | (315,172) | 2,184 | (340,000) | 22,644 | | |
| TOTAL EXPENDITURES | (\$91,798,415) | \$870,256 | (\$99,818,230) | \$7,149,559 | | |
| ENDING BALANCE | | | | | | |
| 8000 General Fund | - | - | - | - | | |
| 3400 Other Funds Ltd | 16,108,581 | 52,798 | 16,429,066 | (373,283) | | |
| 6400 Federal Funds Ltd | (14,168) | (563) | - | (13,605) | | |
| TOTAL ENDING BALANCE | \$16,094,413 | \$52,235 | \$16,429,066 | (\$386,888) | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Compensation

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | | |
|-------------------------------------|--------------------------|---|---|--|--|
| REVENUE CATEGORIES | | | | | |
| GENERAL FUND APPROPRIATION | | | | | |
| 0050 General Fund Appropriation | | | | | |
| 8000 General Fund | 39,275 | 131,584 | (92,309) | | |
| AVAILABLE REVENUES | | | | | |
| 8000 General Fund | 39,275 | 131,584 | (92,309) | | |
| TOTAL AVAILABLE REVENUES | \$39,275 | \$131,584 | (\$92,309) | | |
| EXPENDITURES | | | | | |
| PERSONAL SERVICES | | | | | |
| OTHER PAYROLL EXPENSES | | | | | |
| 3260 Mass Transit Tax | | | | | |
| 8000 General Fund | 131,584 | 131,584 | - | | |
| 3280 Other OPE | | | | | |
| 8000 General Fund | (92,309) | - | (92,309) | | |
| OTHER PAYROLL EXPENSES | | | | | |
| 8000 General Fund | 39,275 | 131,584 | (92,309) | | |
| TOTAL OTHER PAYROLL EXPENSES | \$39,275 | \$131,584 | (\$92,309) | | |
| ENDING BALANCE | | | | | |
| 8000 General Fund | - | - | - | | |
| TOTAL ENDING BALANCE | - | - | - | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2017-19 Biennium
OJD Debt Service**

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

| Description | Total Essential Packages | Pkg: 022 Phase-out Pgm & One-time Costs | | | |
|------------------------------------|--------------------------|---|--|--|--|
| | | Priority: 00 | | | |
| REVENUE CATEGORIES | | | | | |
| BOND SALES | | | | | |
| 0555 General Fund Obligation Bonds | | | | | |
| 3400 Other Funds Ltd | (292,900) | (292,900) | | | |
| AVAILABLE REVENUES | | | | | |
| 3400 Other Funds Ltd | (292,900) | (292,900) | | | |
| TOTAL AVAILABLE REVENUES | (\$292,900) | (\$292,900) | | | |
| EXPENDITURES | | | | | |
| SERVICES & SUPPLIES | | | | | |
| 4625 Other COI Costs | | | | | |
| 3400 Other Funds Ltd | (292,900) | (292,900) | | | |
| ENDING BALANCE | | | | | |
| 3400 Other Funds Ltd | - | - | | | |
| TOTAL ENDING BALANCE | - | - | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2017-19 Biennium
Trial Courts**

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | | | |
|-------------------|---------|---------|---|---------|--|--|
| 8000 General Fund | 934,415 | 568,564 | - | 365,851 | | |
|-------------------|---------|---------|---|---------|--|--|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | | | |
|------------------------|-----------|---|-----------|---|--|--|
| 6400 Federal Funds Ltd | (340,000) | - | (340,000) | - | | |
|------------------------|-----------|---|-----------|---|--|--|

TRANSFERS IN

1404 Tsfr From Public Def Svcs Comm

| | | | | | | |
|----------------------|---------|---------|---|---|--|--|
| 3400 Other Funds Ltd | (4,915) | (4,915) | - | - | | |
|----------------------|---------|---------|---|---|--|--|

REVENUE CATEGORIES

| | | | | | | |
|------------------------|-----------|---------|-----------|---------|--|--|
| 8000 General Fund | 934,415 | 568,564 | - | 365,851 | | |
| 3400 Other Funds Ltd | (4,915) | (4,915) | - | - | | |
| 6400 Federal Funds Ltd | (340,000) | - | (340,000) | - | | |

| | | | | | | |
|---------------------------------|------------------|------------------|--------------------|------------------|--|--|
| TOTAL REVENUE CATEGORIES | \$589,500 | \$563,649 | (\$340,000) | \$365,851 | | |
|---------------------------------|------------------|------------------|--------------------|------------------|--|--|

AVAILABLE REVENUES

| | | | | | | |
|------------------------|-----------|---------|-----------|---------|--|--|
| 8000 General Fund | 934,415 | 568,564 | - | 365,851 | | |
| 3400 Other Funds Ltd | (4,915) | (4,915) | - | - | | |
| 6400 Federal Funds Ltd | (340,000) | - | (340,000) | - | | |

| | | | | | | |
|---------------------------------|------------------|------------------|--------------------|------------------|--|--|
| TOTAL AVAILABLE REVENUES | \$589,500 | \$563,649 | (\$340,000) | \$365,851 | | |
|---------------------------------|------------------|------------------|--------------------|------------------|--|--|

EXPENDITURES

PERSONAL SERVICES

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Trial Courts

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|--|--------------------------|---|---|--|--|--|
| SALARIES & WAGES | | | | | | |
| 3160 Temporary Appointments | | | | | | |
| 8000 General Fund | 479 | 479 | - | - | | |
| 3400 Other Funds Ltd | (166,680) | 8,320 | (175,000) | - | | |
| All Funds | (166,201) | 8,799 | (175,000) | - | | |
| 3190 All Other Differential | | | | | | |
| 8000 General Fund | 30,832 | 30,832 | - | - | | |
| 3400 Other Funds Ltd | 3,225 | 3,225 | - | - | | |
| All Funds | 34,057 | 34,057 | - | - | | |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | 31,311 | 31,311 | - | - | | |
| 3400 Other Funds Ltd | (163,455) | 11,545 | (175,000) | - | | |
| TOTAL SALARIES & WAGES | (\$132,144) | \$42,856 | (\$175,000) | - | | |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3220 Public Employees Retire Cont | | | | | | |
| 8000 General Fund | 5,886 | 5,886 | - | - | | |
| 3400 Other Funds Ltd | 1,232 | 1,232 | - | - | | |
| All Funds | 7,118 | 7,118 | - | - | | |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 458,999 | 458,999 | - | - | | |
| 3400 Other Funds Ltd | (95,235) | (95,235) | - | - | | |
| All Funds | 363,764 | 363,764 | - | - | | |
| 3230 Social Security Taxes | | | | | | |

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Trial Courts

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | |
|-------------------------------------|--------------------------|---|---|--|--|
| 8000 General Fund | 2,396 | 2,396 | - | - | |
| 3400 Other Funds Ltd | (11,126) | 2,262 | (13,388) | - | |
| All Funds | (8,730) | 4,658 | (13,388) | - | |
| 3260 Mass Transit Tax | | | | | |
| 8000 General Fund | 66,161 | 66,161 | - | - | |
| 3400 Other Funds Ltd | 1,942 | 1,942 | - | - | |
| All Funds | 68,103 | 68,103 | - | - | |
| 3280 Other OPE | | | | | |
| 8000 General Fund | 3,811 | 3,811 | - | - | |
| 6400 Federal Funds Ltd | (255,000) | - | (255,000) | - | |
| All Funds | (251,189) | 3,811 | (255,000) | - | |
| OTHER PAYROLL EXPENSES | | | | | |
| 8000 General Fund | 537,253 | 537,253 | - | - | |
| 3400 Other Funds Ltd | (103,187) | (89,799) | (13,388) | - | |
| 6400 Federal Funds Ltd | (255,000) | - | (255,000) | - | |
| TOTAL OTHER PAYROLL EXPENSES | \$179,066 | \$447,454 | (\$268,388) | - | |
| PERSONAL SERVICES | | | | | |
| 8000 General Fund | 568,564 | 568,564 | - | - | |
| 3400 Other Funds Ltd | (266,642) | (78,254) | (188,388) | - | |
| 6400 Federal Funds Ltd | (255,000) | - | (255,000) | - | |
| TOTAL PERSONAL SERVICES | \$46,922 | \$490,310 | (\$443,388) | - | |
| SERVICES & SUPPLIES | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

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2017-19 Biennium

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

Trial Courts

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | |
|-----------------------------------|--------------------------|---|---|--|--|
| 4100 Instate Travel | | | | | |
| 8000 General Fund | 16,570 | - | - | 16,570 | |
| 6400 Federal Funds Ltd | (25,000) | - | (25,000) | - | |
| All Funds | (8,430) | - | (25,000) | 16,570 | |
| 4125 Out of State Travel | | | | | |
| 8000 General Fund | 397 | - | - | 397 | |
| 4150 Employee Training | | | | | |
| 8000 General Fund | 14,178 | - | - | 14,178 | |
| 4175 Office Expenses | | | | | |
| 8000 General Fund | 140,637 | - | - | 140,637 | |
| 3400 Other Funds Ltd | (68,323) | - | (86,612) | 18,289 | |
| 6400 Federal Funds Ltd | (40,000) | - | (40,000) | - | |
| All Funds | 32,314 | - | (126,612) | 158,926 | |
| 4200 Telecommunications | | | | | |
| 8000 General Fund | 66,883 | - | - | 66,883 | |
| 4250 Data Processing | | | | | |
| 8000 General Fund | 6,054 | - | - | 6,054 | |
| 3400 Other Funds Ltd | 3 | - | - | 3 | |
| All Funds | 6,057 | - | - | 6,057 | |
| 4300 Professional Services | | | | | |
| 8000 General Fund | 25,849 | - | - | 25,849 | |
| 3400 Other Funds Ltd | (84,768) | - | (84,768) | - | |
| 6400 Federal Funds Ltd | (20,000) | - | (20,000) | - | |

SPECIAL REPORTS

Judicial Dept

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Trial Courts

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | |
|--|--------------------------|---|---|--|--|
| All Funds | (78,919) | - | (104,768) | 25,849 | |
| 4375 Employee Recruitment and Develop | | | | | |
| 8000 General Fund | 4,283 | - | - | 4,283 | |
| 4400 Dues and Subscriptions | | | | | |
| 8000 General Fund | 19,022 | - | - | 19,022 | |
| 4425 Facilities Rental and Taxes | | | | | |
| 8000 General Fund | 221 | - | - | 221 | |
| 4450 Fuels and Utilities | | | | | |
| 8000 General Fund | 491 | - | - | 491 | |
| 4475 Facilities Maintenance | | | | | |
| 8000 General Fund | 1,391 | - | - | 1,391 | |
| 4575 Agency Program Related S and S | | | | | |
| 8000 General Fund | 2,367 | - | - | 2,367 | |
| 4650 Other Services and Supplies | | | | | |
| 8000 General Fund | 5,850 | - | - | 5,850 | |
| 4700 Expendable Prop 250 - 5000 | | | | | |
| 8000 General Fund | 48,674 | - | - | 48,674 | |
| 4715 IT Expendable Property | | | | | |
| 8000 General Fund | 9,654 | - | - | 9,654 | |
| SERVICES & SUPPLIES | | | | | |
| 8000 General Fund | 362,521 | - | - | 362,521 | |
| 3400 Other Funds Ltd | (153,088) | - | (171,380) | 18,292 | |
| 6400 Federal Funds Ltd | (85,000) | - | (85,000) | - | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2017-19 Biennium
Trial Courts**

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

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|--------------------------------------|--------------------------|---|---|--|--|--|
| TOTAL SERVICES & SUPPLIES | \$124,433 | - | (\$256,380) | \$380,813 | | |
| CAPITAL OUTLAY | | | | | | |
| 5100 Office Furniture and Fixtures | | | | | | |
| 8000 General Fund | 3,330 | - | - | 3,330 | | |
| 3400 Other Funds Ltd | 346 | - | - | 346 | | |
| All Funds | 3,676 | - | - | 3,676 | | |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 934,415 | 568,564 | - | 365,851 | | |
| 3400 Other Funds Ltd | (419,384) | (78,254) | (359,768) | 18,638 | | |
| 6400 Federal Funds Ltd | (340,000) | - | (340,000) | - | | |
| TOTAL EXPENDITURES | \$175,031 | \$490,310 | (\$699,768) | \$384,489 | | |
| ENDING BALANCE | | | | | | |
| 8000 General Fund | - | - | - | - | | |
| 3400 Other Funds Ltd | 414,469 | 73,339 | 359,768 | (18,638) | | |
| 6400 Federal Funds Ltd | - | - | - | - | | |
| TOTAL ENDING BALANCE | \$414,469 | \$73,339 | \$359,768 | (\$18,638) | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Appellate/Tax Courts

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | | | |
|-------------------|---------|--------|--------|--|--|--|
| 8000 General Fund | 107,682 | 48,664 | 59,018 | | | |
|-------------------|---------|--------|--------|--|--|--|

AVAILABLE REVENUES

| | | | | | | |
|-------------------|---------|--------|--------|--|--|--|
| 8000 General Fund | 107,682 | 48,664 | 59,018 | | | |
|-------------------|---------|--------|--------|--|--|--|

| | | | | | | |
|---------------------------------|------------------|-----------------|-----------------|--|--|--|
| TOTAL AVAILABLE REVENUES | \$107,682 | \$48,664 | \$59,018 | | | |
|---------------------------------|------------------|-----------------|-----------------|--|--|--|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

| | | | | | | |
|-------------------|--------|--------|---|--|--|--|
| 8000 General Fund | 18,565 | 18,565 | - | | | |
|-------------------|--------|--------|---|--|--|--|

3190 All Other Differential

| | | | | | | |
|-------------------|-------|-------|---|--|--|--|
| 8000 General Fund | 5,207 | 5,207 | - | | | |
|-------------------|-------|-------|---|--|--|--|

SALARIES & WAGES

| | | | | | | |
|-------------------|--------|--------|---|--|--|--|
| 8000 General Fund | 23,772 | 23,772 | - | | | |
|-------------------|--------|--------|---|--|--|--|

| | | | | | | |
|-----------------------------------|-----------------|-----------------|----------|--|--|--|
| TOTAL SALARIES & WAGES | \$23,772 | \$23,772 | - | | | |
|-----------------------------------|-----------------|-----------------|----------|--|--|--|

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

| | | | | | | |
|-------------------|--------|--------|---|--|--|--|
| 8000 General Fund | 23,383 | 23,383 | - | | | |
|-------------------|--------|--------|---|--|--|--|

| | | | | | | |
|----------------------|-------|-------|---|--|--|--|
| 3400 Other Funds Ltd | 1,669 | 1,669 | - | | | |
|----------------------|-------|-------|---|--|--|--|

| | | | | | | |
|-----------|--------|--------|---|--|--|--|
| All Funds | 25,052 | 25,052 | - | | | |
|-----------|--------|--------|---|--|--|--|

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Appellate/Tax Courts

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor | Pkg: 031 Standard Inflation | | |
|-------------------------------------|--------------------------|---|--------------------------------|--|--|
| | | Priority: 00 | Priority: 00 | | |
| 3260 Mass Transit Tax | | | | | |
| 8000 General Fund | 1,509 | 1,509 | - | | |
| 3400 Other Funds Ltd | 88 | 88 | - | | |
| All Funds | 1,597 | 1,597 | - | | |
| OTHER PAYROLL EXPENSES | | | | | |
| 8000 General Fund | 24,892 | 24,892 | - | | |
| 3400 Other Funds Ltd | 1,757 | 1,757 | - | | |
| TOTAL OTHER PAYROLL EXPENSES | \$26,649 | \$26,649 | - | | |
| PERSONAL SERVICES | | | | | |
| 8000 General Fund | 48,664 | 48,664 | - | | |
| 3400 Other Funds Ltd | 1,757 | 1,757 | - | | |
| TOTAL PERSONAL SERVICES | \$50,421 | \$50,421 | - | | |
| SERVICES & SUPPLIES | | | | | |
| 4100 Instate Travel | | | | | |
| 8000 General Fund | 1,290 | - | 1,290 | | |
| 3400 Other Funds Ltd | 1,114 | - | 1,114 | | |
| All Funds | 2,404 | - | 2,404 | | |
| 4125 Out of State Travel | | | | | |
| 8000 General Fund | 156 | - | 156 | | |
| 3400 Other Funds Ltd | 12 | - | 12 | | |
| All Funds | 168 | - | 168 | | |
| 4150 Employee Training | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Appellate/Tax Courts

| Description | Total Essential Packages | Pkg: 010 | Pkg: 031 | | | |
|--|--------------------------|---------------------------------------|--------------------|--|--|--|
| | | Non-PICS Psnl Svc / Vacancy Factor | Standard Inflation | | | |
| | | Priority: 00 | Priority: 00 | | | |
| 8000 General Fund | 3,471 | - | 3,471 | | | |
| 3400 Other Funds Ltd | 2,920 | - | 2,920 | | | |
| All Funds | 6,391 | - | 6,391 | | | |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 31,869 | - | 31,869 | | | |
| 3400 Other Funds Ltd | 12,970 | - | 12,970 | | | |
| All Funds | 44,839 | - | 44,839 | | | |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 5,304 | - | 5,304 | | | |
| 3400 Other Funds Ltd | 1,275 | - | 1,275 | | | |
| All Funds | 6,579 | - | 6,579 | | | |
| 4250 Data Processing | | | | | | |
| 8000 General Fund | 18 | - | 18 | | | |
| 3400 Other Funds Ltd | 77 | - | 77 | | | |
| All Funds | 95 | - | 95 | | | |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 1,140 | - | 1,140 | | | |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 6,315 | - | 6,315 | | | |
| 3400 Other Funds Ltd | 7,434 | - | 7,434 | | | |
| All Funds | 13,749 | - | 13,749 | | | |
| 4315 IT Professional Services | | | | | | |
| 8000 General Fund | 1,306 | - | 1,306 | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Appellate/Tax Courts

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | | |
|--|--------------------------|---|--|--|--|--|
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | 483 | - | 483 | | | |
| 3400 Other Funds Ltd | 69 | - | 69 | | | |
| All Funds | 552 | - | 552 | | | |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 3,871 | - | 3,871 | | | |
| 3400 Other Funds Ltd | 307 | - | 307 | | | |
| All Funds | 4,178 | - | 4,178 | | | |
| 4450 Fuels and Utilities | | | | | | |
| 8000 General Fund | 52 | - | 52 | | | |
| 3400 Other Funds Ltd | 7 | - | 7 | | | |
| All Funds | 59 | - | 59 | | | |
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | 12 | - | 12 | | | |
| 3400 Other Funds Ltd | 18 | - | 18 | | | |
| All Funds | 30 | - | 30 | | | |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 3 | - | 3 | | | |
| 3400 Other Funds Ltd | 41 | - | 41 | | | |
| All Funds | 44 | - | 44 | | | |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 386 | - | 386 | | | |
| 3400 Other Funds Ltd | 37 | - | 37 | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Appellate/Tax Courts

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|--|--------------------------|---|--|--|--|
| All Funds | 423 | - | 423 | | |
| 4700 Expendable Prop 250 - 5000 | | | | | |
| 8000 General Fund | 3,751 | - | 3,751 | | |
| 3400 Other Funds Ltd | 10,629 | - | 10,629 | | |
| All Funds | 14,380 | - | 14,380 | | |
| 4715 IT Expendable Property | | | | | |
| 8000 General Fund | 731 | - | 731 | | |
| 3400 Other Funds Ltd | 16,924 | - | 16,924 | | |
| All Funds | 17,655 | - | 17,655 | | |
| SERVICES & SUPPLIES | | | | | |
| 8000 General Fund | 59,018 | - | 59,018 | | |
| 3400 Other Funds Ltd | 54,974 | - | 54,974 | | |
| TOTAL SERVICES & SUPPLIES | \$113,992 | - | \$113,992 | | |
| EXPENDITURES | | | | | |
| 8000 General Fund | 107,682 | 48,664 | 59,018 | | |
| 3400 Other Funds Ltd | 56,731 | 1,757 | 54,974 | | |
| TOTAL EXPENDITURES | \$164,413 | \$50,421 | \$113,992 | | |
| ENDING BALANCE | | | | | |
| 8000 General Fund | - | - | - | | |
| 3400 Other Funds Ltd | (56,731) | (1,757) | (54,974) | | |
| TOTAL ENDING BALANCE | (\$56,731) | (\$1,757) | (\$54,974) | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Administration and Central Support

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | | | |
|-------------------|-----------|---------|---|-----------|--|--|
| 8000 General Fund | 4,745,257 | 167,467 | - | 4,577,790 | | |
|-------------------|-----------|---------|---|-----------|--|--|

BOND SALES

0555 General Fund Obligation Bonds

| | | | | | | |
|----------------------|--------------|---|--------------|---|--|--|
| 3400 Other Funds Ltd | (38,917,985) | - | (38,917,985) | - | | |
|----------------------|--------------|---|--------------|---|--|--|

OTHER

0975 Other Revenues

| | | | | | | |
|----------------------|--------------|---|--------------|---|--|--|
| 3400 Other Funds Ltd | (38,345,970) | - | (38,345,970) | - | | |
|----------------------|--------------|---|--------------|---|--|--|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | | | |
|------------------------|--------|-------|---|-------|--|--|
| 6400 Federal Funds Ltd | 10,660 | 1,621 | - | 9,039 | | |
|------------------------|--------|-------|---|-------|--|--|

TRANSFERS IN

1100 Tsfr From Human Svcs, Dept of

| | | | | | | |
|----------------------|-------|-------|---|---|--|--|
| 3400 Other Funds Ltd | 2,487 | 2,487 | - | - | | |
|----------------------|-------|-------|---|---|--|--|

REVENUE CATEGORIES

| | | | | | | |
|-------------------|-----------|---------|---|-----------|--|--|
| 8000 General Fund | 4,745,257 | 167,467 | - | 4,577,790 | | |
|-------------------|-----------|---------|---|-----------|--|--|

| | | | | | | |
|----------------------|--------------|-------|--------------|---|--|--|
| 3400 Other Funds Ltd | (77,261,468) | 2,487 | (77,263,955) | - | | |
|----------------------|--------------|-------|--------------|---|--|--|

| | | | | | | |
|------------------------|--------|-------|---|-------|--|--|
| 6400 Federal Funds Ltd | 10,660 | 1,621 | - | 9,039 | | |
|------------------------|--------|-------|---|-------|--|--|

| | | | | | | |
|---------------------------------|-----------------------|------------------|-----------------------|--------------------|--|--|
| TOTAL REVENUE CATEGORIES | (\$72,505,551) | \$171,575 | (\$77,263,955) | \$4,586,829 | | |
|---------------------------------|-----------------------|------------------|-----------------------|--------------------|--|--|

AVAILABLE REVENUES

| | | | | | | |
|-------------------|-----------|---------|---|-----------|--|--|
| 8000 General Fund | 4,745,257 | 167,467 | - | 4,577,790 | | |
|-------------------|-----------|---------|---|-----------|--|--|

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Administration and Central Support

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|---------------------------------|--------------------------|---|---|--|--|--|
| 3400 Other Funds Ltd | (77,261,468) | 2,487 | (77,263,955) | - | | |
| 6400 Federal Funds Ltd | 10,660 | 1,621 | - | 9,039 | | |
| TOTAL AVAILABLE REVENUES | (\$72,505,551) | \$171,575 | (\$77,263,955) | \$4,586,829 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

| | | | | | | |
|------------------------|--------|--------|---|---|--|--|
| 8000 General Fund | 17,313 | 17,313 | - | - | | |
| 3400 Other Funds Ltd | 1,109 | 1,109 | - | - | | |
| 6400 Federal Funds Ltd | 41 | 41 | - | - | | |
| All Funds | 18,463 | 18,463 | - | - | | |

3190 All Other Differential

| | | | | | | |
|----------------------|--------|--------|---|---|--|--|
| 8000 General Fund | 10,433 | 10,433 | - | - | | |
| 3400 Other Funds Ltd | 3,590 | 3,590 | - | - | | |
| All Funds | 14,023 | 14,023 | - | - | | |

SALARIES & WAGES

| | | | | | | |
|------------------------|--------|--------|---|---|--|--|
| 8000 General Fund | 27,746 | 27,746 | - | - | | |
| 3400 Other Funds Ltd | 4,699 | 4,699 | - | - | | |
| 6400 Federal Funds Ltd | 41 | 41 | - | - | | |

| | | | | | | |
|-----------------------------------|-----------------|-----------------|----------|----------|--|--|
| TOTAL SALARIES & WAGES | \$32,486 | \$32,486 | - | - | | |
|-----------------------------------|-----------------|-----------------|----------|----------|--|--|

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Administration and Central Support

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor | Pkg: 022 Phase-out Pgm & One-time Costs | Pkg: 031 Standard Inflation | | |
|--------------------------------------|--------------------------|---|---|--------------------------------|--|--|
| | | Priority: 00 | Priority: 00 | Priority: 00 | | |
| 8000 General Fund | 1,992 | 1,992 | - | - | | |
| 3400 Other Funds Ltd | 1,370 | 1,370 | - | - | | |
| All Funds | 3,362 | 3,362 | - | - | | |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 96,385 | 96,385 | - | - | | |
| 3400 Other Funds Ltd | 7,413 | 7,413 | - | - | | |
| 6400 Federal Funds Ltd | 2,137 | 2,137 | - | - | | |
| All Funds | 105,935 | 105,935 | - | - | | |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 2,122 | 2,122 | - | - | | |
| 3400 Other Funds Ltd | 805 | 805 | - | - | | |
| 6400 Federal Funds Ltd | 6 | 6 | - | - | | |
| All Funds | 2,933 | 2,933 | - | - | | |
| 3240 Unemployment Assessments | | | | | | |
| 8000 General Fund | 27,106 | 27,106 | - | - | | |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 12,116 | 12,116 | - | - | | |
| 3400 Other Funds Ltd | 7,997 | 7,997 | - | - | | |
| All Funds | 20,113 | 20,113 | - | - | | |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 139,721 | 139,721 | - | - | | |
| 3400 Other Funds Ltd | 17,585 | 17,585 | - | - | | |
| 6400 Federal Funds Ltd | 2,143 | 2,143 | - | - | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Administration and Central Support

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|-------------------------------------|--------------------------|---|---|--|--|--|
| TOTAL OTHER PAYROLL EXPENSES | \$159,449 | \$159,449 | - | - | | |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 167,467 | 167,467 | - | - | | |
| 3400 Other Funds Ltd | 22,284 | 22,284 | - | - | | |
| 6400 Federal Funds Ltd | 2,184 | 2,184 | - | - | | |
| TOTAL PERSONAL SERVICES | \$191,935 | \$191,935 | - | - | | |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 2,236 | - | - | 2,236 | | |
| 3400 Other Funds Ltd | 2,819 | - | - | 2,819 | | |
| 6400 Federal Funds Ltd | 1,600 | - | - | 1,600 | | |
| All Funds | 6,655 | - | - | 6,655 | | |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 994 | - | - | 994 | | |
| 6400 Federal Funds Ltd | 1 | - | - | 1 | | |
| All Funds | 995 | - | - | 995 | | |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 2,950 | - | - | 2,950 | | |
| 3400 Other Funds Ltd | 8,656 | - | - | 8,656 | | |
| 6400 Federal Funds Ltd | 2,060 | - | - | 2,060 | | |
| All Funds | 13,666 | - | - | 13,666 | | |
| 4175 Office Expenses | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Administration and Central Support

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|--|--------------------------|---|---|--|--|--|
| 8000 General Fund | 40,371 | - | - | 40,371 | | |
| 3400 Other Funds Ltd | 4,076 | - | - | 4,076 | | |
| 6400 Federal Funds Ltd | 709 | - | - | 709 | | |
| All Funds | 45,156 | - | - | 45,156 | | |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 53,089 | - | - | 53,089 | | |
| 3400 Other Funds Ltd | 2,426 | - | - | 2,426 | | |
| 6400 Federal Funds Ltd | 156 | - | - | 156 | | |
| All Funds | 55,671 | - | - | 55,671 | | |
| 4225 State Gov. Service Charges | | | | | | |
| 8000 General Fund | 3,965,954 | - | - | 3,965,954 | | |
| 4250 Data Processing | | | | | | |
| 8000 General Fund | 37,438 | - | - | 37,438 | | |
| 6400 Federal Funds Ltd | 23 | - | - | 23 | | |
| All Funds | 37,461 | - | - | 37,461 | | |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 9,908 | - | - | 9,908 | | |
| 3400 Other Funds Ltd | 18,167 | - | - | 18,167 | | |
| 6400 Federal Funds Ltd | 9,154 | - | - | 9,154 | | |
| All Funds | 37,229 | - | - | 37,229 | | |
| 4315 IT Professional Services | | | | | | |
| 8000 General Fund | 10,117 | - | - | 10,117 | | |
| 3400 Other Funds Ltd | 5,127 | - | - | 5,127 | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Administration and Central Support

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|--|--------------------------|---|---|--|--|--|
| 6400 Federal Funds Ltd | 8,454 | - | - | 8,454 | | |
| All Funds | 23,698 | - | - | 23,698 | | |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | 27,252 | - | - | 27,252 | | |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | 149 | - | - | 149 | | |
| 6400 Federal Funds Ltd | 16 | - | - | 16 | | |
| All Funds | 165 | - | - | 165 | | |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 28,274 | - | - | 28,274 | | |
| 3400 Other Funds Ltd | 103 | - | - | 103 | | |
| 6400 Federal Funds Ltd | 75 | - | - | 75 | | |
| All Funds | 28,452 | - | - | 28,452 | | |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 250,692 | - | - | 250,692 | | |
| 3400 Other Funds Ltd | 2,427 | - | - | 2,427 | | |
| All Funds | 253,119 | - | - | 253,119 | | |
| 4450 Fuels and Utilities | | | | | | |
| 8000 General Fund | 9,025 | - | - | 9,025 | | |
| 6400 Federal Funds Ltd | 2 | - | - | 2 | | |
| All Funds | 9,027 | - | - | 9,027 | | |
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | 5,853 | - | - | 5,853 | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Administration and Central Support

| Description | Total Essential Packages | Pkg: 010 | Pkg: 022 | Pkg: 031 | | |
|--|--------------------------|---------------------------------------|-----------------------------------|--------------------|--|--|
| | | Non-PICS Psnl Svc / Vacancy Factor | Phase-out Pgm & One-time Costs | Standard Inflation | | |
| | | Priority: 00 | Priority: 00 | Priority: 00 | | |
| 6400 Federal Funds Ltd | 5 | - | - | 5 | | |
| All Funds | 5,858 | - | - | 5,858 | | |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 11,981 | - | - | 11,981 | | |
| 6400 Federal Funds Ltd | 12 | - | - | 12 | | |
| All Funds | 11,993 | - | - | 11,993 | | |
| 4625 Other COI Costs | | | | | | |
| 3400 Other Funds Ltd | (500,000) | - | (500,000) | - | | |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 25,836 | - | - | 25,836 | | |
| 3400 Other Funds Ltd | 213,110 | - | - | 213,110 | | |
| 6400 Federal Funds Ltd | 23 | - | - | 23 | | |
| All Funds | 238,969 | - | - | 238,969 | | |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 478 | - | - | 478 | | |
| 3400 Other Funds Ltd | 190 | - | - | 190 | | |
| 6400 Federal Funds Ltd | 222 | - | - | 222 | | |
| All Funds | 890 | - | - | 890 | | |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 8,793 | - | - | 8,793 | | |
| 3400 Other Funds Ltd | 1,258 | - | - | 1,258 | | |
| 6400 Federal Funds Ltd | 132 | - | - | 132 | | |
| All Funds | 10,183 | - | - | 10,183 | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Administration and Central Support

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | |
|--------------------------------------|--------------------------|---|---|--|--|
| SERVICES & SUPPLIES | | | | | |
| 8000 General Fund | 4,491,390 | - | - | 4,491,390 | |
| 3400 Other Funds Ltd | (241,641) | - | (500,000) | 258,359 | |
| 6400 Federal Funds Ltd | 22,644 | - | - | 22,644 | |
| TOTAL SERVICES & SUPPLIES | \$4,272,393 | - | (\$500,000) | \$4,772,393 | |
| CAPITAL OUTLAY | | | | | |
| 5600 Data Processing Hardware | | | | | |
| 8000 General Fund | 86,400 | - | - | 86,400 | |
| 3400 Other Funds Ltd | 20,107 | - | - | 20,107 | |
| All Funds | 106,507 | - | - | 106,507 | |
| SPECIAL PAYMENTS | | | | | |
| 6020 Dist to Counties | | | | | |
| 3400 Other Funds Ltd | (80,072,985) | - | (80,072,985) | - | |
| EXPENDITURES | | | | | |
| 8000 General Fund | 4,745,257 | 167,467 | - | 4,577,790 | |
| 3400 Other Funds Ltd | (80,272,235) | 22,284 | (80,572,985) | 278,466 | |
| 6400 Federal Funds Ltd | 24,828 | 2,184 | - | 22,644 | |
| TOTAL EXPENDITURES | (\$75,502,150) | \$191,935 | (\$80,572,985) | \$4,878,900 | |
| ENDING BALANCE | | | | | |
| 8000 General Fund | - | - | - | - | |
| 3400 Other Funds Ltd | 3,010,767 | (19,797) | 3,309,030 | (278,466) | |
| 6400 Federal Funds Ltd | (14,168) | (563) | - | (13,605) | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Administration and Central Support

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|-----------------------------|--------------------------|---|---|--|--|--|
| TOTAL ENDING BALANCE | \$2,996,599 | (\$20,360) | \$3,309,030 | (\$292,071) | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Mandated Payments

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | | |
|-------------------|---------|-------|---------|--|--|
| 8000 General Fund | 437,787 | 5,370 | 432,417 | | |
|-------------------|---------|-------|---------|--|--|

AVAILABLE REVENUES

| | | | | | |
|-------------------|---------|-------|---------|--|--|
| 8000 General Fund | 437,787 | 5,370 | 432,417 | | |
|-------------------|---------|-------|---------|--|--|

| | | | | | |
|---------------------------------|------------------|----------------|------------------|--|--|
| TOTAL AVAILABLE REVENUES | \$437,787 | \$5,370 | \$432,417 | | |
|---------------------------------|------------------|----------------|------------------|--|--|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

| | | | | | |
|-------------------|-------|-------|---|--|--|
| 8000 General Fund | 1,056 | 1,056 | - | | |
|-------------------|-------|-------|---|--|--|

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

| | | | | | |
|-------------------|-------|-------|---|--|--|
| 8000 General Fund | 3,693 | 3,693 | - | | |
|-------------------|-------|-------|---|--|--|

| | | | | | |
|----------------------|-------|-------|---|--|--|
| 3400 Other Funds Ltd | (922) | (922) | - | | |
|----------------------|-------|-------|---|--|--|

| | | | | | |
|-----------|-------|-------|---|--|--|
| All Funds | 2,771 | 2,771 | - | | |
|-----------|-------|-------|---|--|--|

3260 Mass Transit Tax

| | | | | | |
|-------------------|-----|-----|---|--|--|
| 8000 General Fund | 621 | 621 | - | | |
|-------------------|-----|-----|---|--|--|

| | | | | | |
|----------------------|------|------|---|--|--|
| 3400 Other Funds Ltd | (91) | (91) | - | | |
|----------------------|------|------|---|--|--|

| | | | | | |
|-----------|-----|-----|---|--|--|
| All Funds | 530 | 530 | - | | |
|-----------|-----|-----|---|--|--|

OTHER PAYROLL EXPENSES

| | | | | | |
|-------------------|-------|-------|---|--|--|
| 8000 General Fund | 4,314 | 4,314 | - | | |
|-------------------|-------|-------|---|--|--|

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Mandated Payments

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|-------------------------------------|--------------------------|---|--|--|--|
| 3400 Other Funds Ltd | (1,013) | (1,013) | - | | |
| TOTAL OTHER PAYROLL EXPENSES | \$3,301 | \$3,301 | - | | |
| PERSONAL SERVICES | | | | | |
| 8000 General Fund | 5,370 | 5,370 | - | | |
| 3400 Other Funds Ltd | (1,013) | (1,013) | - | | |
| TOTAL PERSONAL SERVICES | \$4,357 | \$4,357 | - | | |
| SERVICES & SUPPLIES | | | | | |
| 4100 Instate Travel | | | | | |
| 8000 General Fund | 978 | - | 978 | | |
| 3400 Other Funds Ltd | 710 | - | 710 | | |
| All Funds | 1,688 | - | 1,688 | | |
| 4125 Out of State Travel | | | | | |
| 3400 Other Funds Ltd | 17 | - | 17 | | |
| 4150 Employee Training | | | | | |
| 8000 General Fund | 674 | - | 674 | | |
| 3400 Other Funds Ltd | 1,259 | - | 1,259 | | |
| All Funds | 1,933 | - | 1,933 | | |
| 4175 Office Expenses | | | | | |
| 8000 General Fund | 270 | - | 270 | | |
| 4200 Telecommunications | | | | | |
| 8000 General Fund | 2,428 | - | 2,428 | | |
| 4250 Data Processing | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Mandated Payments

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|--|--------------------------|---|--|--|--|
| 8000 General Fund | 4,204 | - | 4,204 | | |
| 3400 Other Funds Ltd | 682 | - | 682 | | |
| All Funds | 4,886 | - | 4,886 | | |
| 4300 Professional Services | | | | | |
| 8000 General Fund | 215,745 | - | 215,745 | | |
| 4400 Dues and Subscriptions | | | | | |
| 8000 General Fund | 607 | - | 607 | | |
| 4575 Agency Program Related S and S | | | | | |
| 8000 General Fund | 204,271 | - | 204,271 | | |
| 3400 Other Funds Ltd | 18,537 | - | 18,537 | | |
| All Funds | 222,808 | - | 222,808 | | |
| 4650 Other Services and Supplies | | | | | |
| 8000 General Fund | 408 | - | 408 | | |
| 4700 Expendable Prop 250 - 5000 | | | | | |
| 8000 General Fund | 1,416 | - | 1,416 | | |
| 4715 IT Expendable Property | | | | | |
| 8000 General Fund | 1,416 | - | 1,416 | | |
| SERVICES & SUPPLIES | | | | | |
| 8000 General Fund | 432,417 | - | 432,417 | | |
| 3400 Other Funds Ltd | 21,205 | - | 21,205 | | |
| TOTAL SERVICES & SUPPLIES | \$453,622 | - | \$453,622 | | |
| EXPENDITURES | | | | | |
| 8000 General Fund | 437,787 | 5,370 | 432,417 | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Mandated Payments

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|-----------------------------|--------------------------|---|--|--|--|
| 3400 Other Funds Ltd | 20,192 | (1,013) | 21,205 | | |
| TOTAL EXPENDITURES | \$457,979 | \$4,357 | \$453,622 | | |
| ENDING BALANCE | | | | | |
| 8000 General Fund | - | - | - | | |
| 3400 Other Funds Ltd | (20,192) | 1,013 | (21,205) | | |
| TOTAL ENDING BALANCE | (\$20,192) | \$1,013 | (\$21,205) | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2017-19 Biennium
3rd Party Debt Collection**

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

| Description | Total Essential Packages | Pkg: 031 Standard Inflation Priority: 00 | | | |
|-----------------------------------|--------------------------|--|--|--|--|
| REVENUE CATEGORIES | | | | | |
| GENERAL FUND APPROPRIATION | | | | | |
| 0050 General Fund Appropriation | | | | | |
| 8000 General Fund | 451,097 | 451,097 | | | |
| AVAILABLE REVENUES | | | | | |
| 8000 General Fund | 451,097 | 451,097 | | | |
| TOTAL AVAILABLE REVENUES | \$451,097 | \$451,097 | | | |
| EXPENDITURES | | | | | |
| SERVICES & SUPPLIES | | | | | |
| 4650 Other Services and Supplies | | | | | |
| 8000 General Fund | 451,097 | 451,097 | | | |
| ENDING BALANCE | | | | | |
| 8000 General Fund | - | - | | | |
| TOTAL ENDING BALANCE | - | - | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

External Pass-Throughs

| Description | Total Essential Packages | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | | |
|-----------------------------------|--------------------------|---|--|--|--|--|
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | (236,031) | (800,000) | 563,969 | | | |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | (236,031) | (800,000) | 563,969 | | | |
| TOTAL AVAILABLE REVENUES | (\$236,031) | (\$800,000) | \$563,969 | | | |
| EXPENDITURES | | | | | | |
| SPECIAL PAYMENTS | | | | | | |
| 6020 Dist to Counties | | | | | | |
| 8000 General Fund | 549,728 | - | 549,728 | | | |
| 6030 Dist to Non-Gov Units | | | | | | |
| 8000 General Fund | (785,759) | (800,000) | 14,241 | | | |
| SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | (236,031) | (800,000) | 563,969 | | | |
| TOTAL SPECIAL PAYMENTS | (\$236,031) | (\$800,000) | \$563,969 | | | |
| ENDING BALANCE | | | | | | |
| 8000 General Fund | - | - | - | | | |
| TOTAL ENDING BALANCE | - | - | - | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

State Court Facilities Security Account

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

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

| | | | | | | |
|----------------------|-------------|-------|-------------|---------|--|--|
| 3400 Other Funds Ltd | (4,385,148) | 1,649 | (4,600,000) | 213,203 | | |
|----------------------|-------------|-------|-------------|---------|--|--|

AVAILABLE REVENUES

| | | | | | | |
|----------------------|-------------|-------|-------------|---------|--|--|
| 3400 Other Funds Ltd | (4,385,148) | 1,649 | (4,600,000) | 213,203 | | |
|----------------------|-------------|-------|-------------|---------|--|--|

| | | | | | | |
|---------------------------------|----------------------|----------------|----------------------|------------------|--|--|
| TOTAL AVAILABLE REVENUES | (\$4,385,148) | \$1,649 | (\$4,600,000) | \$213,203 | | |
|---------------------------------|----------------------|----------------|----------------------|------------------|--|--|

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

| | | | | | | |
|----------------------|-------|-------|---|---|--|--|
| 3400 Other Funds Ltd | 1,553 | 1,553 | - | - | | |
|----------------------|-------|-------|---|---|--|--|

3260 Mass Transit Tax

| | | | | | | |
|----------------------|----|----|---|---|--|--|
| 3400 Other Funds Ltd | 96 | 96 | - | - | | |
|----------------------|----|----|---|---|--|--|

OTHER PAYROLL EXPENSES

| | | | | | | |
|----------------------|-------|-------|---|---|--|--|
| 3400 Other Funds Ltd | 1,649 | 1,649 | - | - | | |
|----------------------|-------|-------|---|---|--|--|

| | | | | | | |
|-------------------------------------|----------------|----------------|----------|----------|--|--|
| TOTAL OTHER PAYROLL EXPENSES | \$1,649 | \$1,649 | - | - | | |
|-------------------------------------|----------------|----------------|----------|----------|--|--|

SERVICES & SUPPLIES

4315 IT Professional Services

| | | | | | | |
|----------------------|---------|---|---|---------|--|--|
| 3400 Other Funds Ltd | 100,057 | - | - | 100,057 | | |
|----------------------|---------|---|---|---------|--|--|

CAPITAL OUTLAY

5550 Data Processing Software

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

State Court Facilities Security Account

| Description | Total Essential Packages | Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|-----------------------------|--------------------------|---|---|--|--|--|
| 3400 Other Funds Ltd | 336 | - | - | 336 | | |
| 5800 Professional Services | | | | | | |
| 3400 Other Funds Ltd | (3,500,000) | - | (3,500,000) | - | | |
| CAPITAL OUTLAY | | | | | | |
| 3400 Other Funds Ltd | (3,499,664) | - | (3,500,000) | 336 | | |
| TOTAL CAPITAL OUTLAY | (\$3,499,664) | - | (\$3,500,000) | \$336 | | |
| SPECIAL PAYMENTS | | | | | | |
| 6020 Dist to Counties | | | | | | |
| 3400 Other Funds Ltd | (987,190) | - | (1,100,000) | 112,810 | | |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | (4,385,148) | 1,649 | (4,600,000) | 213,203 | | |
| TOTAL EXPENDITURES | (\$4,385,148) | \$1,649 | (\$4,600,000) | \$213,203 | | |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | | |
| TOTAL ENDING BALANCE | - | - | - | - | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2017-19 Biennium
eCourt Program**

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | | |
|-------------------|--------|---|--------|--|--|
| 8000 General Fund | 90,287 | - | 90,287 | | |
|-------------------|--------|---|--------|--|--|

AVAILABLE REVENUES

| | | | | | |
|-------------------|--------|---|--------|--|--|
| 8000 General Fund | 90,287 | - | 90,287 | | |
|-------------------|--------|---|--------|--|--|

| | | | | | |
|---------------------------------|-----------------|----------|-----------------|--|--|
| TOTAL AVAILABLE REVENUES | \$90,287 | - | \$90,287 | | |
|---------------------------------|-----------------|----------|-----------------|--|--|

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

| | | | | | |
|----------------------|-----------|-----------|---|--|--|
| 3400 Other Funds Ltd | (156,498) | (156,498) | - | | |
|----------------------|-----------|-----------|---|--|--|

3280 Other OPE

| | | | | | |
|----------------------|-----------|-----------|---|--|--|
| 3400 Other Funds Ltd | (320,340) | (320,340) | - | | |
|----------------------|-----------|-----------|---|--|--|

OTHER PAYROLL EXPENSES

| | | | | | |
|----------------------|-----------|-----------|---|--|--|
| 3400 Other Funds Ltd | (476,838) | (476,838) | - | | |
|----------------------|-----------|-----------|---|--|--|

| | | | | | |
|-------------------------------------|--------------------|--------------------|----------|--|--|
| TOTAL OTHER PAYROLL EXPENSES | (\$476,838) | (\$476,838) | - | | |
|-------------------------------------|--------------------|--------------------|----------|--|--|

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | | |
|----------------------|-----------|-----------|---|--|--|
| 3400 Other Funds Ltd | (505,632) | (505,632) | - | | |
|----------------------|-----------|-----------|---|--|--|

4175 Office Expenses

| | | | | | |
|----------------------|----------|----------|---|--|--|
| 3400 Other Funds Ltd | (15,000) | (15,000) | - | | |
|----------------------|----------|----------|---|--|--|

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2017-19 Biennium
eCourt Program**

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

| Description | Total Essential Packages | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|---|--------------------------|---|--|--|--|
| 4200 Telecommunications | | | | | |
| 3400 Other Funds Ltd | (15,000) | (15,000) | - | | |
| 4250 Data Processing | | | | | |
| 8000 General Fund | 16,661 | - | 16,661 | | |
| 4315 IT Professional Services | | | | | |
| 8000 General Fund | 73,626 | - | 73,626 | | |
| 3400 Other Funds Ltd | (8,664,738) | (8,664,738) | - | | |
| All Funds | (8,591,112) | (8,664,738) | 73,626 | | |
| 4425 Facilities Rental and Taxes | | | | | |
| 3400 Other Funds Ltd | (300,230) | (300,230) | - | | |
| 4715 IT Expendable Property | | | | | |
| 3400 Other Funds Ltd | (1,461,111) | (1,461,111) | - | | |
| SERVICES & SUPPLIES | | | | | |
| 8000 General Fund | 90,287 | - | 90,287 | | |
| 3400 Other Funds Ltd | (10,961,711) | (10,961,711) | - | | |
| TOTAL SERVICES & SUPPLIES | (\$10,871,424) | (\$10,961,711) | \$90,287 | | |
| CAPITAL OUTLAY | | | | | |
| 5550 Data Processing Software | | | | | |
| 3400 Other Funds Ltd | (1,321,719) | (1,321,719) | - | | |
| EXPENDITURES | | | | | |
| 8000 General Fund | 90,287 | - | 90,287 | | |
| 3400 Other Funds Ltd | (12,760,268) | (12,760,268) | - | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2017-19 Biennium
eCourt Program**

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

| Description | Total Essential Packages | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | | |
|-----------------------------|--------------------------|---|--|--|--|--|
| TOTAL EXPENDITURES | (\$12,669,981) | (\$12,760,268) | \$90,287 | | | |
| ENDING BALANCE | | | | | | |
| 8000 General Fund | - | - | - | | | |
| 3400 Other Funds Ltd | 12,760,268 | 12,760,268 | - | | | |
| TOTAL ENDING BALANCE | \$12,760,268 | \$12,760,268 | - | | | |

SPECIAL REPORTS

BDV004B – Detail Revenues and Expenditures – Policy Packages

Judicial Dept

Agency Number 19800

**BDV004B
2017-19 Biennium
Judicial Dept**

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

| Description | Total Policy Packages | Pkg: 401 New Judgeships & Support Staff Priority: 00 | Pkg: 402 Judicial Compensation Priority: 00 | Pkg: 403 Judicial Resources - Hearings Referees Priority: 00 | Pkg: 404 Technology Fund Priority: 00 | Pkg: 405 Support Effective Circuit Court Programs Priority: 00 |
|-------------|-----------------------|---|--|---|---|--|
|-------------|-----------------------|---|--|---|---|--|

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | | | |
|----------------------------|------------|-----------|-----------|-----------|---|-----------|
| 8000 General Fund | 16,774,648 | 2,778,606 | 2,992,360 | 1,019,394 | - | 3,198,916 |
| 8030 General Fund Debt Svc | 1,053,508 | - | - | - | - | - |
| All Funds | 17,828,156 | 2,778,606 | 2,992,360 | 1,019,394 | - | 3,198,916 |

LICENSES AND FEES

0227 State Court Fees

| | | | | | | |
|----------------------|-----------|---|---|---|-----------|---|
| 3400 Other Funds Ltd | 4,000,000 | - | - | - | 4,000,000 | - |
|----------------------|-----------|---|---|---|-----------|---|

CHARGES FOR SERVICES

0410 Charges for Services

| | | | | | | |
|----------------------|---------|---|---|---|---------|---|
| 3400 Other Funds Ltd | 700,000 | - | - | - | 700,000 | - |
|----------------------|---------|---|---|---|---------|---|

FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

| | | | | | | |
|----------------------|-----------|---|---|---|-----------|---|
| 3400 Other Funds Ltd | 4,000,000 | - | - | - | 4,000,000 | - |
|----------------------|-----------|---|---|---|-----------|---|

BOND SALES

0555 General Fund Obligation Bonds

| | | | | | | |
|-----------------------------------|-------------|---|---|---|---|---|
| 3020 Other Funds Cap Construction | 29,410,000 | - | - | - | - | - |
| 3400 Other Funds Ltd | 107,445,000 | - | - | - | - | - |
| All Funds | 136,855,000 | - | - | - | - | - |

DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

| | | | | | | |
|----------------------|-----------|---|---|---|---|---|
| 3400 Other Funds Ltd | 4,109,856 | - | - | - | - | - |
|----------------------|-----------|---|---|---|---|---|

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2017-19 Biennium
Judicial Dept

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

| Description | Total Policy Packages | Pkg: 401 | Pkg: 402 | Pkg: 403 | Pkg: 404 | Pkg: 405 |
|--|-----------------------|--------------------------------|-----------------------|--|-----------------|--|
| | | New Judgeships & Support Staff | Judicial Compensation | Judicial Resources - Hearings Referees | Technology Fund | Support Effective Circuit Court Programs |
| | | Priority: 00 | Priority: 00 | Priority: 00 | Priority: 00 | Priority: 00 |
| 8000 General Fund | 3,872,007 | 1,245,600 | - | 600,474 | - | 1,383,081 |
| 3400 Other Funds Ltd | 3,200,544 | - | - | - | 1,019,040 | - |
| All Funds | 7,072,551 | 1,245,600 | - | 600,474 | 1,019,040 | 1,383,081 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | 2,213 | 513 | - | 250 | - | 1,000 |
| 3400 Other Funds Ltd | 1,482 | - | - | - | 399 | - |
| All Funds | 3,695 | 513 | - | 250 | 399 | 1,000 |
| 3220 Public Employees Retire Cont | | | | | | |
| 8000 General Fund | 775,650 | 274,266 | - | 114,630 | - | 264,034 |
| 3400 Other Funds Ltd | 610,977 | - | - | - | 194,535 | - |
| All Funds | 1,386,627 | 274,266 | - | 114,630 | 194,535 | 264,034 |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 296,198 | 95,283 | - | 45,936 | - | 105,801 |
| 3400 Other Funds Ltd | 244,853 | - | - | - | 77,957 | - |
| All Funds | 541,051 | 95,283 | - | 45,936 | 77,957 | 105,801 |
| 3250 Workers Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 2,814 | 774 | - | 300 | - | 1,200 |
| 3400 Other Funds Ltd | 1,794 | - | - | - | 483 | - |
| All Funds | 4,608 | 774 | - | 300 | 483 | 1,200 |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 1,438,146 | 398,520 | - | 158,844 | - | 604,800 |
| 3400 Other Funds Ltd | 913,848 | - | - | - | 257,208 | - |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| Description | Total Policy Packages | Pkg: 401 New Judgeships & Support Staff Priority: 00 | Pkg: 402 Judicial Compensation Priority: 00 | Pkg: 403 Judicial Resources - Hearings Referees Priority: 00 | Pkg: 404 Technology Fund Priority: 00 | Pkg: 405 Support Effective Circuit Court Programs Priority: 00 |
|--------------------------------------|-----------------------|---|--|---|---|--|
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 106,200,000 | - | - | - | - | - |
| TRANSFERS IN | | | | | | |
| 1050 Transfer In Other | | | | | | |
| 3400 Other Funds Ltd | 3,600,000 | - | - | - | - | - |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 16,774,648 | 2,778,606 | 2,992,360 | 1,019,394 | - | 3,198,916 |
| 8030 General Fund Debt Svc | 1,053,508 | - | - | - | - | - |
| 3020 Other Funds Cap Construction | 29,410,000 | - | - | - | - | - |
| 3400 Other Funds Ltd | 230,054,856 | - | - | - | 8,700,000 | - |
| TOTAL REVENUE CATEGORIES | \$277,293,012 | \$2,778,606 | \$2,992,360 | \$1,019,394 | \$8,700,000 | \$3,198,916 |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 16,774,648 | 2,778,606 | 2,992,360 | 1,019,394 | - | 3,198,916 |
| 8030 General Fund Debt Svc | 1,053,508 | - | - | - | - | - |
| 3020 Other Funds Cap Construction | 29,410,000 | - | - | - | - | - |
| 3400 Other Funds Ltd | 230,054,856 | - | - | - | 8,700,000 | - |
| TOTAL AVAILABLE REVENUES | \$277,293,012 | \$2,778,606 | \$2,992,360 | \$1,019,394 | \$8,700,000 | \$3,198,916 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| Description | Total Policy Packages | Pkg: 401 New Judgeships & Support Staff Priority: 00 | Pkg: 402 Judicial Compensation Priority: 00 | Pkg: 403 Judicial Resources - Hearings Referees Priority: 00 | Pkg: 404 Technology Fund Priority: 00 | Pkg: 405 Support Effective Circuit Court Programs Priority: 00 |
|-------------------------------------|-----------------------|---|--|---|---|--|
| All Funds | 2,351,994 | 398,520 | - | 158,844 | 257,208 | 604,800 |
| 3280 Other OPE | | | | | | |
| 8000 General Fund | 2,992,360 | - | 2,992,360 | - | - | - |
| 3400 Other Funds Ltd | 425,000 | - | - | - | - | - |
| All Funds | 3,417,360 | - | 2,992,360 | - | - | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 5,507,381 | 769,356 | 2,992,360 | 319,960 | - | 976,835 |
| 3400 Other Funds Ltd | 2,197,954 | - | - | - | 530,582 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$7,705,335 | \$769,356 | \$2,992,360 | \$319,960 | \$530,582 | \$976,835 |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 9,379,388 | 2,014,956 | 2,992,360 | 920,434 | - | 2,359,916 |
| 3400 Other Funds Ltd | 5,398,498 | - | - | - | 1,549,622 | - |
| TOTAL PERSONAL SERVICES | \$14,777,886 | \$2,014,956 | \$2,992,360 | \$920,434 | \$1,549,622 | \$2,359,916 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 174,622 | 54,000 | - | 56,250 | - | - |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 12,800 | - | - | - | - | - |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 36,000 | 36,000 | - | - | - | - |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 710,300 | 144,000 | - | 18,350 | - | 491,000 |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2017-19 Biennium
Judicial Dept**

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

| Description | Total Policy Packages | Pkg: 401 New Judgeships & Support Staff Priority: 00 | Pkg: 402 Judicial Compensation Priority: 00 | Pkg: 403 Judicial Resources - Hearings Referees Priority: 00 | Pkg: 404 Technology Fund Priority: 00 | Pkg: 405 Support Effective Circuit Court Programs Priority: 00 |
|--|-----------------------|---|--|---|---|--|
| 3400 Other Funds Ltd | 200,000 | - | - | - | - | - |
| All Funds | 910,300 | 144,000 | - | 18,350 | - | 491,000 |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 362,880 | 36,000 | - | 9,360 | - | 288,000 |
| 3400 Other Funds Ltd | 6,980 | - | - | - | - | - |
| All Funds | 369,860 | 36,000 | - | 9,360 | - | 288,000 |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | 18,000 | 18,000 | - | - | - | - |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 2,340,568 | - | - | - | 2,340,568 | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | 12,300 | 10,800 | - | - | - | - |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 36,000 | 36,000 | - | - | - | - |
| 4625 Other COI Costs | | | | | | |
| 3020 Other Funds Cap Construction | 410,000 | - | - | - | - | - |
| 3400 Other Funds Ltd | 1,245,000 | - | - | - | - | - |
| All Funds | 1,655,000 | - | - | - | - | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 3,349,591 | 36,000 | - | - | - | - |
| 3400 Other Funds Ltd | 1,272,790 | - | - | - | 6,800,000 | - |
| All Funds | 4,622,381 | 36,000 | - | - | 6,800,000 | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

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Judicial Dept

| Description | Total Policy Packages | Pkg: 401 New Judgeships & Support Staff Priority: 00 | Pkg: 402 Judicial Compensation Priority: 00 | Pkg: 403 Judicial Resources - Hearings Referees Priority: 00 | Pkg: 404 Technology Fund Priority: 00 | Pkg: 405 Support Effective Circuit Court Programs Priority: 00 |
|--------------------------------------|-----------------------|---|--|---|---|--|
| 8000 General Fund | 392,850 | 392,850 | - | - | - | - |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 102,000 | - | - | 15,000 | - | 60,000 |
| 3400 Other Funds Ltd | 54,000 | - | - | - | - | - |
| All Funds | 156,000 | - | - | 15,000 | - | 60,000 |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 5,207,343 | 763,650 | - | 98,960 | - | 839,000 |
| 3020 Other Funds Cap Construction | 410,000 | - | - | - | - | - |
| 3400 Other Funds Ltd | 5,119,338 | - | - | - | 9,140,568 | - |
| TOTAL SERVICES & SUPPLIES | \$10,736,681 | \$763,650 | - | \$98,960 | \$9,140,568 | \$839,000 |
| CAPITAL OUTLAY | | | | | | |
| 5700 Building Structures | | | | | | |
| 3020 Other Funds Cap Construction | 18,500,000 | - | - | - | - | - |
| 5800 Professional Services | | | | | | |
| 3020 Other Funds Cap Construction | 3,150,000 | - | - | - | - | - |
| 3400 Other Funds Ltd | 3,600,000 | - | - | - | - | - |
| All Funds | 6,750,000 | - | - | - | - | - |
| 5850 Contingencies | | | | | | |
| 3020 Other Funds Cap Construction | 2,885,000 | - | - | - | - | - |
| 5900 Other Capital Outlay | | | | | | |
| 3020 Other Funds Cap Construction | 4,465,000 | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| 3020 Other Funds Cap Construction | 29,000,000 | - | - | - | - | - |

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Judicial Dept

Agency Number 19800

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Judicial Dept

Version: V - 01 - Agency Request Budget
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| Description | Total Policy Packages | Pkg: 401 New Judgeships & Support Staff Priority: 00 | Pkg: 402 Judicial Compensation Priority: 00 | Pkg: 403 Judicial Resources - Hearings Referees Priority: 00 | Pkg: 404 Technology Fund Priority: 00 | Pkg: 405 Support Effective Circuit Court Programs Priority: 00 |
|-------------------------------|-----------------------|---|--|---|---|--|
| 3400 Other Funds Ltd | 3,600,000 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | \$32,600,000 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 6020 Dist to Counties | | | | | | |
| 8000 General Fund | 2,000,000 | - | - | - | - | - |
| 3400 Other Funds Ltd | 212,400,000 | - | - | - | - | - |
| All Funds | 214,400,000 | - | - | - | - | - |
| 6030 Dist to Non-Gov Units | | | | | | |
| 8000 General Fund | 187,917 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | 2,187,917 | - | - | - | - | - |
| 3400 Other Funds Ltd | 212,400,000 | - | - | - | - | - |
| TOTAL SPECIAL PAYMENTS | \$214,587,917 | - | - | - | - | - |
| DEBT SERVICE | | | | | | |
| 7100 Principal - Bonds | | | | | | |
| 8030 General Fund Debt Svc | 400,000 | - | - | - | - | - |
| 7150 Interest - Bonds | | | | | | |
| 8030 General Fund Debt Svc | 653,508 | - | - | - | - | - |
| DEBT SERVICE | | | | | | |
| 8030 General Fund Debt Svc | 1,053,508 | - | - | - | - | - |
| TOTAL DEBT SERVICE | \$1,053,508 | - | - | - | - | - |

EXPENDITURES

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

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

Judicial Dept

| Description | Total Policy Packages | Pkg: 401 New Judgeships & Support Staff Priority: 00 | Pkg: 402 Judicial Compensation Priority: 00 | Pkg: 403 Judicial Resources - Hearings Referees Priority: 00 | Pkg: 404 Technology Fund Priority: 00 | Pkg: 405 Support Effective Circuit Court Programs Priority: 00 |
|-----------------------------------|-----------------------|---|--|---|---|--|
| 8000 General Fund | 16,774,648 | 2,778,606 | 2,992,360 | 1,019,394 | - | 3,198,916 |
| 8030 General Fund Debt Svc | 1,053,508 | - | - | - | - | - |
| 3020 Other Funds Cap Construction | 29,410,000 | - | - | - | - | - |
| 3400 Other Funds Ltd | 226,517,836 | - | - | - | 10,690,190 | - |
| TOTAL EXPENDITURES | \$273,755,992 | \$2,778,606 | \$2,992,360 | \$1,019,394 | \$10,690,190 | \$3,198,916 |
| ENDING BALANCE | | | | | | |
| 8000 General Fund | - | - | - | - | - | - |
| 8030 General Fund Debt Svc | - | - | - | - | - | - |
| 3020 Other Funds Cap Construction | - | - | - | - | - | - |
| 3400 Other Funds Ltd | 3,537,020 | - | - | - | (1,990,190) | - |
| TOTAL ENDING BALANCE | \$3,537,020 | - | - | - | (\$1,990,190) | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 96 | 36 | - | 5 | 7 | 20 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 66.64 | 11.16 | - | 4.40 | 7.00 | 17.16 |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

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Version: V - 01 - Agency Request Budget

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

Judicial Dept

| Description | Pkg: 406 Multnomah County Violations Processing Staff Priority: 00 | Pkg: 407 Supreme Court Coordinating Councils for Justice Access & Diversity Priority: 00 | Pkg: 408 County Mediation & Conciliation Funding and Support Priority: 00 | Pkg: 409 Treatment/Speciality Courts Grant Funding Priority: 00 | Pkg: 410 Oregon Courthouse Capital Construction & Improvement Funds Priority: 00 | Pkg: 411 OCCCIF Debt Service and Cost of Issuance Priority: 00 |
|-------------|--|---|---|---|---|---|
|-------------|--|---|---|---|---|---|

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | | | |
|----------------------------|---------|---------|-----------|---|---|-----------|
| 8000 General Fund | 741,696 | 376,744 | 2,171,920 | - | - | - |
| 8030 General Fund Debt Svc | - | - | - | - | - | 1,053,508 |
| All Funds | 741,696 | 376,744 | 2,171,920 | - | - | 1,053,508 |

BOND SALES

0555 General Fund Obligation Bonds

| | | | | | | |
|----------------------|---|---|---|---|-------------|-----------|
| 3400 Other Funds Ltd | - | - | - | - | 106,200,000 | 1,245,000 |
|----------------------|---|---|---|---|-------------|-----------|

DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

| | | | | | | |
|----------------------|---|---|---|-----------|---|---|
| 3400 Other Funds Ltd | - | - | - | 4,109,856 | - | - |
|----------------------|---|---|---|-----------|---|---|

OTHER

0975 Other Revenues

| | | | | | | |
|----------------------|---|---|---|---|-------------|---|
| 3400 Other Funds Ltd | - | - | - | - | 106,200,000 | - |
|----------------------|---|---|---|---|-------------|---|

REVENUE CATEGORIES

| | | | | | | |
|----------------------------|---------|---------|-----------|-----------|-------------|-----------|
| 8000 General Fund | 741,696 | 376,744 | 2,171,920 | - | - | - |
| 8030 General Fund Debt Svc | - | - | - | - | - | 1,053,508 |
| 3400 Other Funds Ltd | - | - | - | 4,109,856 | 212,400,000 | 1,245,000 |

| | | | | | | |
|---------------------------------|------------------|------------------|--------------------|--------------------|----------------------|--------------------|
| TOTAL REVENUE CATEGORIES | \$741,696 | \$376,744 | \$2,171,920 | \$4,109,856 | \$212,400,000 | \$2,298,508 |
|---------------------------------|------------------|------------------|--------------------|--------------------|----------------------|--------------------|

AVAILABLE REVENUES

| | | | | | | |
|----------------------------|---------|---------|-----------|---|---|-----------|
| 8000 General Fund | 741,696 | 376,744 | 2,171,920 | - | - | - |
| 8030 General Fund Debt Svc | - | - | - | - | - | 1,053,508 |

SPECIAL REPORTS

Judicial Dept

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

Judicial Dept

| Description | Pkg: 406 Multnomah County Violations Processing Staff Priority: 00 | Pkg: 407 Supreme Court Coordinating Councils for Justice Access & Diversity Priority: 00 | Pkg: 408 County Mediation & Conciliation Funding and Support Priority: 00 | Pkg: 409 Treatment/Speciality Courts Grant Funding Priority: 00 | Pkg: 410 Oregon Courthouse Capital Construction & Improvement Funds Priority: 00 | Pkg: 411 OCCCIF Debt Service and Cost of Issuance Priority: 00 |
|---------------------------------|--|---|---|---|---|---|
| 3400 Other Funds Ltd | - | - | - | 4,109,856 | 212,400,000 | 1,245,000 |
| TOTAL AVAILABLE REVENUES | \$741,696 | \$376,744 | \$2,171,920 | \$4,109,856 | \$212,400,000 | \$2,298,508 |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | | | |
|----------------------|---------|---------|---------|-----------|---|---|
| 8000 General Fund | 370,188 | 167,181 | 105,483 | - | - | - |
| 3400 Other Funds Ltd | - | - | - | 2,181,504 | - | - |
| All Funds | 370,188 | 167,181 | 105,483 | 2,181,504 | - | - |

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | | | |
|----------------------|-----|-----|----|-------|---|---|
| 8000 General Fund | 300 | 100 | 50 | - | - | - |
| 3400 Other Funds Ltd | - | - | - | 1,083 | - | - |
| All Funds | 300 | 100 | 50 | 1,083 | - | - |

3220 Public Employees Retire Cont

| | | | | | | |
|----------------------|--------|--------|--------|---------|---|---|
| 8000 General Fund | 70,668 | 31,915 | 20,137 | - | - | - |
| 3400 Other Funds Ltd | - | - | - | 416,442 | - | - |
| All Funds | 70,668 | 31,915 | 20,137 | 416,442 | - | - |

3230 Social Security Taxes

| | | | | | | |
|----------------------|--------|--------|-------|---------|---|---|
| 8000 General Fund | 28,320 | 12,789 | 8,069 | - | - | - |
| 3400 Other Funds Ltd | - | - | - | 166,896 | - | - |
| All Funds | 28,320 | 12,789 | 8,069 | 166,896 | - | - |

3250 Workers Comp Assess (WCD)

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2017-19 Biennium
Judicial Dept

Version: V - 01 - Agency Request Budget
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| Description | Pkg: 406 Multnomah County Violations Processing Staff Priority: 00 | Pkg: 407 Supreme Court Coordinating Councils for Justice Access & Diversity Priority: 00 | Pkg: 408 County Mediation & Conciliation Funding and Support Priority: 00 | Pkg: 409 Treatment/Speciality Courts Grant Funding Priority: 00 | Pkg: 410 Oregon Courthouse Capital Construction & Improvement Funds Priority: 00 | Pkg: 411 OCCCIF Debt Service and Cost of Issuance Priority: 00 |
|-------------------------------------|--|---|---|---|---|---|
| 8000 General Fund | 360 | 120 | 60 | - | - | - |
| 3400 Other Funds Ltd | - | - | - | 1,311 | - | - |
| All Funds | 360 | 120 | 60 | 1,311 | - | - |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 181,440 | 62,391 | 32,151 | - | - | - |
| 3400 Other Funds Ltd | - | - | - | 656,640 | - | - |
| All Funds | 181,440 | 62,391 | 32,151 | 656,640 | - | - |
| 3280 Other OPE | | | | | | |
| 3400 Other Funds Ltd | - | - | - | 425,000 | - | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 281,088 | 107,315 | 60,467 | - | - | - |
| 3400 Other Funds Ltd | - | - | - | 1,667,372 | - | - |
| TOTAL OTHER PAYROLL EXPENSES | \$281,088 | \$107,315 | \$60,467 | \$1,667,372 | - | - |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 651,276 | 274,496 | 165,950 | - | - | - |
| 3400 Other Funds Ltd | - | - | - | 3,848,876 | - | - |
| TOTAL PERSONAL SERVICES | \$651,276 | \$274,496 | \$165,950 | \$3,848,876 | - | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | - | 64,372 | - | - | - | - |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | - | 12,800 | - | - | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

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2017-19 Biennium

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

Judicial Dept

| Description | Pkg: 406 Multnomah County Violations Processing Staff Priority: 00 | Pkg: 407 Supreme Court Coordinating Councils for Justice Access & Diversity Priority: 00 | Pkg: 408 County Mediation & Conciliation Funding and Support Priority: 00 | Pkg: 409 Treatment/Speciality Courts Grant Funding Priority: 00 | Pkg: 410 Oregon Courthouse Capital Construction & Improvement Funds Priority: 00 | Pkg: 411 OCCCF Debt Service and Cost of Issuance Priority: 00 |
|--|--|---|---|---|---|--|
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 46,500 | 8,700 | 1,750 | - | - | - |
| 3400 Other Funds Ltd | - | - | - | 200,000 | - | - |
| All Funds | 46,500 | 8,700 | 1,750 | 200,000 | - | - |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 25,920 | 2,880 | 720 | - | - | - |
| 3400 Other Funds Ltd | - | - | - | 6,980 | - | - |
| All Funds | 25,920 | 2,880 | 720 | 6,980 | - | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | - | 1,000 | 500 | - | - | - |
| 4625 Other COI Costs | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | - | 1,245,000 |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | - | 6,496 | - | - | - | - |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 18,000 | 6,000 | 3,000 | - | - | - |
| 3400 Other Funds Ltd | - | - | - | 54,000 | - | - |
| All Funds | 18,000 | 6,000 | 3,000 | 54,000 | - | - |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 90,420 | 102,248 | 5,970 | - | - | - |
| 3400 Other Funds Ltd | - | - | - | 260,980 | - | 1,245,000 |
| TOTAL SERVICES & SUPPLIES | \$90,420 | \$102,248 | \$5,970 | \$260,980 | - | \$1,245,000 |

SPECIAL PAYMENTS

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2017-19 Biennium
Judicial Dept

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

| Description | Pkg: 406 Multnomah County Violations Processing Staff Priority: 00 | Pkg: 407 Supreme Court Coordinating Councils for Justice Access & Diversity Priority: 00 | Pkg: 408 County Mediation & Conciliation Funding and Support Priority: 00 | Pkg: 409 Treatment/Specialty Courts Grant Funding Priority: 00 | Pkg: 410 Oregon Courthouse Capital Construction & Improvement Funds Priority: 00 | Pkg: 411 OCCCIF Debt Service and Cost of Issuance Priority: 00 |
|-------------------------------|--|---|---|--|---|---|
| 6020 Dist to Counties | | | | | | |
| 8000 General Fund | - | - | 2,000,000 | - | - | - |
| 3400 Other Funds Ltd | - | - | - | - | 212,400,000 | - |
| All Funds | - | - | 2,000,000 | - | 212,400,000 | - |
| DEBT SERVICE | | | | | | |
| 7100 Principal - Bonds | | | | | | |
| 8030 General Fund Debt Svc | - | - | - | - | - | 400,000 |
| 7150 Interest - Bonds | | | | | | |
| 8030 General Fund Debt Svc | - | - | - | - | - | 653,508 |
| DEBT SERVICE | | | | | | |
| 8030 General Fund Debt Svc | - | - | - | - | - | 1,053,508 |
| TOTAL DEBT SERVICE | - | - | - | - | - | \$1,053,508 |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 741,696 | 376,744 | 2,171,920 | - | - | - |
| 8030 General Fund Debt Svc | - | - | - | - | - | 1,053,508 |
| 3400 Other Funds Ltd | - | - | - | 4,109,856 | 212,400,000 | 1,245,000 |
| TOTAL EXPENDITURES | \$741,696 | \$376,744 | \$2,171,920 | \$4,109,856 | \$212,400,000 | \$2,298,508 |
| ENDING BALANCE | | | | | | |
| 8000 General Fund | - | - | - | - | - | - |
| 8030 General Fund Debt Svc | - | - | - | - | - | - |
| 3400 Other Funds Ltd | - | - | - | - | - | - |
| TOTAL ENDING BALANCE | - | - | - | - | - | - |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2017-19 Biennium
Judicial Dept**

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

| Description | Pkg: 406 Multnomah County Violations Processing Staff Priority: 00 | Pkg: 407 Supreme Court Coordinating Councils for Justice Access & Diversity Priority: 00 | Pkg: 408 County Mediation & Conciliation Funding and Support Priority: 00 | Pkg: 409 Treatment/Speciality Courts Grant Funding Priority: 00 | Pkg: 410 Oregon Courthouse Capital Construction & Improvement Funds Priority: 00 | Pkg: 411 OCCCIF Debt Service and Cost of Issuance Priority: 00 |
|-------------|--|---|---|---|---|---|
|-------------|--|---|---|---|---|---|

AUTHORIZED POSITIONS

| | | | | | | |
|------------------------------|---|---|---|----|---|---|
| 8150 Class/Unclass Positions | 6 | 2 | 1 | 19 | - | - |
|------------------------------|---|---|---|----|---|---|

AUTHORIZED FTE

| | | | | | | |
|----------------------------------|------|------|------|-------|---|---|
| 8250 Class/Unclass FTE Positions | 5.28 | 1.76 | 0.88 | 19.00 | - | - |
|----------------------------------|------|------|------|-------|---|---|

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2017-19 Biennium
Judicial Dept**

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

| Description | Pkg: 412 Local Court Facilities Infrastructure Priority: 00 | Pkg: 413 Debt Collection Funding Priority: 00 | Pkg: 414 Supreme Court Building - Seismic Retrofit and Renovation Priority: 00 | Pkg: 420 Full Program Cost Funding Priority: 00 | Pkg: 421 Added Staff Attorney Priority: 00 | Pkg: 070 Revenue Shortfalls Priority: 00 |
|-------------|--|--|---|--|--|--|
|-------------|--|--|---|--|--|--|

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | | | |
|-------------------|---|-----------|---|--------|---------|---|
| 8000 General Fund | - | 3,307,095 | - | 20,671 | 167,246 | - |
|-------------------|---|-----------|---|--------|---------|---|

BOND SALES

0555 General Fund Obligation Bonds

| | | | | | | |
|-----------------------------------|---|---|------------|---|---|---|
| 3020 Other Funds Cap Construction | - | - | 29,410,000 | - | - | - |
|-----------------------------------|---|---|------------|---|---|---|

TRANSFERS IN

1050 Transfer In Other

| | | | | | | |
|----------------------|-----------|---|---|---|---|---|
| 3400 Other Funds Ltd | 3,600,000 | - | - | - | - | - |
|----------------------|-----------|---|---|---|---|---|

REVENUE CATEGORIES

| | | | | | | |
|-----------------------------------|-----------|-----------|------------|--------|---------|---|
| 8000 General Fund | - | 3,307,095 | - | 20,671 | 167,246 | - |
| 3020 Other Funds Cap Construction | - | - | 29,410,000 | - | - | - |
| 3400 Other Funds Ltd | 3,600,000 | - | - | - | - | - |

| | | | | | | |
|---------------------------------|--------------------|--------------------|---------------------|-----------------|------------------|----------|
| TOTAL REVENUE CATEGORIES | \$3,600,000 | \$3,307,095 | \$29,410,000 | \$20,671 | \$167,246 | - |
|---------------------------------|--------------------|--------------------|---------------------|-----------------|------------------|----------|

AVAILABLE REVENUES

| | | | | | | |
|-----------------------------------|-----------|-----------|------------|--------|---------|---|
| 8000 General Fund | - | 3,307,095 | - | 20,671 | 167,246 | - |
| 3020 Other Funds Cap Construction | - | - | 29,410,000 | - | - | - |
| 3400 Other Funds Ltd | 3,600,000 | - | - | - | - | - |

| | | | | | | |
|---------------------------------|--------------------|--------------------|---------------------|-----------------|------------------|----------|
| TOTAL AVAILABLE REVENUES | \$3,600,000 | \$3,307,095 | \$29,410,000 | \$20,671 | \$167,246 | - |
|---------------------------------|--------------------|--------------------|---------------------|-----------------|------------------|----------|

EXPENDITURES

SERVICES & SUPPLIES

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| Description | Pkg: 412 Local Court Facilities Infrastructure Priority: 00 | Pkg: 413 Debt Collection Funding Priority: 00 | Pkg: 414 Supreme Court Building - Seismic Retrofit and Renovation Priority: 00 | Pkg: 420 Full Program Cost Funding Priority: 00 | Pkg: 421 Added Staff Attorney Priority: 00 | Pkg: 070 Revenue Shortfalls Priority: 00 |
|---|--|--|---|--|--|--|
| 4625 Other COI Costs | | | | | | |
| 3020 Other Funds Cap Construction | - | - | 410,000 | - | - | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | - | 3,307,095 | - | - | - | - |
| 3400 Other Funds Ltd | - | - | - | - | - | (5,527,210) |
| All Funds | - | 3,307,095 | - | - | - | (5,527,210) |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | - | 3,307,095 | - | - | - | - |
| 3020 Other Funds Cap Construction | - | - | 410,000 | - | - | - |
| 3400 Other Funds Ltd | - | - | - | - | - | (5,527,210) |
| TOTAL SERVICES & SUPPLIES | - | \$3,307,095 | \$410,000 | - | - | (\$5,527,210) |
| CAPITAL OUTLAY | | | | | | |
| 5700 Building Structures | | | | | | |
| 3020 Other Funds Cap Construction | - | - | 18,500,000 | - | - | - |
| 5800 Professional Services | | | | | | |
| 3020 Other Funds Cap Construction | - | - | 3,150,000 | - | - | - |
| 3400 Other Funds Ltd | 3,600,000 | - | - | - | - | - |
| All Funds | 3,600,000 | - | 3,150,000 | - | - | - |
| 5850 Contingencies | | | | | | |
| 3020 Other Funds Cap Construction | - | - | 2,885,000 | - | - | - |
| 5900 Other Capital Outlay | | | | | | |
| 3020 Other Funds Cap Construction | - | - | 4,465,000 | - | - | - |
| CAPITAL OUTLAY | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Dept

| Description | Pkg: 412 Local Court Facilities Infrastructure Priority: 00 | Pkg: 413 Debt Collection Funding Priority: 00 | Pkg: 414 Supreme Court Building - Seismic Retrofit and Renovation Priority: 00 | Pkg: 420 Full Program Cost Funding Priority: 00 | Pkg: 421 Added Staff Attorney Priority: 00 | Pkg: 070 Revenue Shortfalls Priority: 00 |
|-----------------------------------|--|--|---|--|--|--|
| 3020 Other Funds Cap Construction | - | - | 29,000,000 | - | - | - |
| 3400 Other Funds Ltd | 3,600,000 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | \$3,600,000 | - | \$29,000,000 | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 6030 Dist to Non-Gov Units | | | | | | |
| 8000 General Fund | - | - | - | 20,671 | 167,246 | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | - | 3,307,095 | - | 20,671 | 167,246 | - |
| 3020 Other Funds Cap Construction | - | - | 29,410,000 | - | - | - |
| 3400 Other Funds Ltd | 3,600,000 | - | - | - | - | (5,527,210) |
| TOTAL EXPENDITURES | \$3,600,000 | \$3,307,095 | \$29,410,000 | \$20,671 | \$167,246 | (\$5,527,210) |
| ENDING BALANCE | | | | | | |
| 8000 General Fund | - | - | - | - | - | - |
| 3020 Other Funds Cap Construction | - | - | - | - | - | - |
| 3400 Other Funds Ltd | - | - | - | - | - | 5,527,210 |
| TOTAL ENDING BALANCE | - | - | - | - | - | \$5,527,210 |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Compensation

| Description | Total Policy Packages | Pkg: 401 New Judgeships & Support Staff Priority: 00 | Pkg: 402 Judicial Compensation Priority: 00 | | |
|-------------|-----------------------|---|--|--|--|
|-------------|-----------------------|---|--|--|--|

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | |
|-------------------|-----------|---------|-----------|
| 8000 General Fund | 3,890,839 | 898,479 | 2,992,360 |
|-------------------|-----------|---------|-----------|

AVAILABLE REVENUES

| | | | |
|-------------------|-----------|---------|-----------|
| 8000 General Fund | 3,890,839 | 898,479 | 2,992,360 |
|-------------------|-----------|---------|-----------|

| | | | |
|---------------------------------|--------------------|------------------|--------------------|
| TOTAL AVAILABLE REVENUES | \$3,890,839 | \$898,479 | \$2,992,360 |
|---------------------------------|--------------------|------------------|--------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | |
|-------------------|---------|---------|---|
| 8000 General Fund | 610,992 | 610,992 | - |
|-------------------|---------|---------|---|

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

| | | | |
|-------------------|---------|---------|---|
| 8000 General Fund | 153,117 | 153,117 | - |
|-------------------|---------|---------|---|

3230 Social Security Taxes

| | | | |
|-------------------|--------|--------|---|
| 8000 General Fund | 46,737 | 46,737 | - |
|-------------------|--------|--------|---|

3250 Workers Comp. Assess. (WCD)

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

3270 Flexible Benefits

| | | | |
|-------------------|--------|--------|---|
| 8000 General Fund | 87,480 | 87,480 | - |
|-------------------|--------|--------|---|

3280 Other OPE

| | | | |
|-------------------|-----------|---|-----------|
| 8000 General Fund | 2,992,360 | - | 2,992,360 |
|-------------------|-----------|---|-----------|

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Compensation

| Description | Total Policy Packages | Pkg: 401 New Judgeships & Support Staff Priority: 00 | Pkg: 402 Judicial Compensation Priority: 00 | | | |
|-------------------------------------|-----------------------|---|--|--|--|--|
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 3,279,847 | 287,487 | 2,992,360 | | | |
| TOTAL OTHER PAYROLL EXPENSES | \$3,279,847 | \$287,487 | \$2,992,360 | | | |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 3,890,839 | 898,479 | 2,992,360 | | | |
| TOTAL PERSONAL SERVICES | \$3,890,839 | \$898,479 | \$2,992,360 | | | |
| ENDING BALANCE | | | | | | |
| 8000 General Fund | - | - | - | | | |
| TOTAL ENDING BALANCE | - | - | - | | | |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 9 | 9 | - | | | |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 2.25 | 2.25 | - | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

OJD Debt Service

| Description | Total Policy Packages | Pkg: 411 OCCCIF Debt Service and Cost of Issuance | | | |
|-------------|-----------------------|---|--|--|--|
| | | Priority: 00 | | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|----------------------------|-----------|-----------|--|--|
| 8030 General Fund Debt Svc | 1,053,508 | 1,053,508 | | |
|----------------------------|-----------|-----------|--|--|

BOND SALES

0555 General Fund Obligation Bonds

| | | | | |
|----------------------|-----------|-----------|--|--|
| 3400 Other Funds Ltd | 1,245,000 | 1,245,000 | | |
|----------------------|-----------|-----------|--|--|

REVENUE CATEGORIES

| | | | | |
|----------------------------|-----------|-----------|--|--|
| 8030 General Fund Debt Svc | 1,053,508 | 1,053,508 | | |
|----------------------------|-----------|-----------|--|--|

| | | | | |
|----------------------|-----------|-----------|--|--|
| 3400 Other Funds Ltd | 1,245,000 | 1,245,000 | | |
|----------------------|-----------|-----------|--|--|

| | | | | |
|---------------------------------|--------------------|--------------------|--|--|
| TOTAL REVENUE CATEGORIES | \$2,298,508 | \$2,298,508 | | |
|---------------------------------|--------------------|--------------------|--|--|

AVAILABLE REVENUES

| | | | | |
|----------------------------|-----------|-----------|--|--|
| 8030 General Fund Debt Svc | 1,053,508 | 1,053,508 | | |
|----------------------------|-----------|-----------|--|--|

| | | | | |
|----------------------|-----------|-----------|--|--|
| 3400 Other Funds Ltd | 1,245,000 | 1,245,000 | | |
|----------------------|-----------|-----------|--|--|

| | | | | |
|---------------------------------|--------------------|--------------------|--|--|
| TOTAL AVAILABLE REVENUES | \$2,298,508 | \$2,298,508 | | |
|---------------------------------|--------------------|--------------------|--|--|

EXPENDITURES

SERVICES & SUPPLIES

4625 Other COI Costs

| | | | | |
|----------------------|-----------|-----------|--|--|
| 3400 Other Funds Ltd | 1,245,000 | 1,245,000 | | |
|----------------------|-----------|-----------|--|--|

DEBT SERVICE

7100 Principal - Bonds

| | | | | |
|----------------------------|---------|---------|--|--|
| 8030 General Fund Debt Svc | 400,000 | 400,000 | | |
|----------------------------|---------|---------|--|--|

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2017-19 Biennium
OJD Debt Service**

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

| Description | Total Policy Packages | Pkg: 411 OCCCIF Debt Service and Cost of Issuance Priority: 00 | | | | |
|-----------------------------|-----------------------|---|--|--|--|--|
| 7150 Interest - Bonds | | | | | | |
| 8030 General Fund Debt Svc | 653,508 | 653,508 | | | | |
| DEBT SERVICE | | | | | | |
| 8030 General Fund Debt Svc | 1,053,508 | 1,053,508 | | | | |
| TOTAL DEBT SERVICE | \$1,053,508 | \$1,053,508 | | | | |
| EXPENDITURES | | | | | | |
| 8030 General Fund Debt Svc | 1,053,508 | 1,053,508 | | | | |
| 3400 Other Funds Ltd | 1,245,000 | 1,245,000 | | | | |
| TOTAL EXPENDITURES | \$2,298,508 | \$2,298,508 | | | | |
| ENDING BALANCE | | | | | | |
| 8030 General Fund Debt Svc | - | - | | | | |
| 3400 Other Funds Ltd | - | - | | | | |
| TOTAL ENDING BALANCE | - | - | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Capital Construction

| Description | Total Policy Packages | Pkg: 414 Supreme Court Building - Seismic Retrofit and Renovation Priority: 00 | | | | |
|-------------|-----------------------|--|--|--|--|--|
|-------------|-----------------------|--|--|--|--|--|

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

| | | |
|-----------------------------------|------------|------------|
| 3020 Other Funds Cap Construction | 29,410,000 | 29,410,000 |
|-----------------------------------|------------|------------|

AVAILABLE REVENUES

| | | |
|-----------------------------------|------------|------------|
| 3020 Other Funds Cap Construction | 29,410,000 | 29,410,000 |
|-----------------------------------|------------|------------|

| | | |
|---------------------------------|---------------------|---------------------|
| TOTAL AVAILABLE REVENUES | \$29,410,000 | \$29,410,000 |
|---------------------------------|---------------------|---------------------|

EXPENDITURES

SERVICES & SUPPLIES

4625 Other COI Costs

| | | |
|-----------------------------------|---------|---------|
| 3020 Other Funds Cap Construction | 410,000 | 410,000 |
|-----------------------------------|---------|---------|

CAPITAL OUTLAY

5700 Building Structures

| | | |
|-----------------------------------|------------|------------|
| 3020 Other Funds Cap Construction | 18,500,000 | 18,500,000 |
|-----------------------------------|------------|------------|

5800 Professional Services

| | | |
|-----------------------------------|-----------|-----------|
| 3020 Other Funds Cap Construction | 3,150,000 | 3,150,000 |
|-----------------------------------|-----------|-----------|

5850 Contingencies

| | | |
|-----------------------------------|-----------|-----------|
| 3020 Other Funds Cap Construction | 2,885,000 | 2,885,000 |
|-----------------------------------|-----------|-----------|

5900 Other Capital Outlay

| | | |
|-----------------------------------|-----------|-----------|
| 3020 Other Funds Cap Construction | 4,465,000 | 4,465,000 |
|-----------------------------------|-----------|-----------|

CAPITAL OUTLAY

| | | |
|-----------------------------------|------------|------------|
| 3020 Other Funds Cap Construction | 29,000,000 | 29,000,000 |
|-----------------------------------|------------|------------|

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2017-19 Biennium
Capital Construction

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

| Description | Total Policy Packages | Pkg: 414 Supreme Court Building - Seismic Retrofit and Renovation Priority: 00 | | | | |
|-----------------------------------|-----------------------|--|--|--|--|--|
| TOTAL CAPITAL OUTLAY | \$29,000,000 | \$29,000,000 | | | | |
| EXPENDITURES | | | | | | |
| 3020 Other Funds Cap Construction | 29,410,000 | 29,410,000 | | | | |
| TOTAL EXPENDITURES | \$29,410,000 | \$29,410,000 | | | | |
| ENDING BALANCE | | | | | | |
| 3020 Other Funds Cap Construction | - | - | | | | |
| TOTAL ENDING BALANCE | - | - | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2017-19 Biennium
Trial Courts**

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

| Description | Total Policy Packages | Pkg: 401 New Judgeships & Support Staff Priority: 00 | Pkg: 403 Judicial Resources - Hearings Referees Priority: 00 | Pkg: 405 Support Effective Circuit Court Programs Priority: 00 | Pkg: 406 Multnomah County Violations Processing Staff Priority: 00 | Pkg: 409 Treatment/Specialty Courts Grant Funding Priority: 00 |
|--------------------------------------|-----------------------|---|---|--|--|--|
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 6,840,133 | 1,880,127 | 1,019,394 | 3,198,916 | 741,696 | - |
| DONATIONS AND CONTRIBUTIONS | | | | | | |
| 0910 Grants (Non-Fed) | | | | | | |
| 3400 Other Funds Ltd | 4,109,856 | - | - | - | - | 4,109,856 |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 6,840,133 | 1,880,127 | 1,019,394 | 3,198,916 | 741,696 | - |
| 3400 Other Funds Ltd | 4,109,856 | - | - | - | - | 4,109,856 |
| TOTAL REVENUE CATEGORIES | \$10,949,989 | \$1,880,127 | \$1,019,394 | \$3,198,916 | \$741,696 | \$4,109,856 |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 6,840,133 | 1,880,127 | 1,019,394 | 3,198,916 | 741,696 | - |
| 3400 Other Funds Ltd | 4,109,856 | - | - | - | - | 4,109,856 |
| TOTAL AVAILABLE REVENUES | \$10,949,989 | \$1,880,127 | \$1,019,394 | \$3,198,916 | \$741,696 | \$4,109,856 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | 2,988,351 | 634,608 | 600,474 | 1,383,081 | 370,188 | - |
| 3400 Other Funds Ltd | 2,181,504 | - | - | - | - | 2,181,504 |
| All Funds | 5,169,855 | 634,608 | 600,474 | 1,383,081 | 370,188 | 2,181,504 |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Trial Courts

| Description | Total Policy Packages | Pkg: 401 New Judgeships & Support Staff Priority: 00 | Pkg: 403 Judicial Resources - Hearings Referees Priority: 00 | Pkg: 405 Support Effective Circuit Court Programs Priority: 00 | Pkg: 406 Multnomah County Violations Processing Staff Priority: 00 | Pkg: 409 Treatment/Specialty Courts Grant Funding Priority: 00 |
|--|-----------------------|---|---|--|--|--|
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | 2,063 | 513 | 250 | 1,000 | 300 | - |
| 3400 Other Funds Ltd | 1,083 | - | - | - | - | 1,083 |
| All Funds | 3,146 | 513 | 250 | 1,000 | 300 | 1,083 |
| 3220 Public Employees Retire Cont | | | | | | |
| 8000 General Fund | 570,481 | 121,149 | 114,630 | 264,034 | 70,668 | - |
| 3400 Other Funds Ltd | 416,442 | - | - | - | - | 416,442 |
| All Funds | 986,923 | 121,149 | 114,630 | 264,034 | 70,668 | 416,442 |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 228,603 | 48,546 | 45,936 | 105,801 | 28,320 | - |
| 3400 Other Funds Ltd | 166,896 | - | - | - | - | 166,896 |
| All Funds | 395,499 | 48,546 | 45,936 | 105,801 | 28,320 | 166,896 |
| 3250 Workers Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 2,481 | 621 | 300 | 1,200 | 360 | - |
| 3400 Other Funds Ltd | 1,311 | - | - | - | - | 1,311 |
| All Funds | 3,792 | 621 | 300 | 1,200 | 360 | 1,311 |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 1,256,124 | 311,040 | 158,844 | 604,800 | 181,440 | - |
| 3400 Other Funds Ltd | 656,640 | - | - | - | - | 656,640 |
| All Funds | 1,912,764 | 311,040 | 158,844 | 604,800 | 181,440 | 656,640 |
| 3280 Other OPE | | | | | | |
| 3400 Other Funds Ltd | 425,000 | - | - | - | - | 425,000 |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Trial Courts

| Description | Total Policy Packages | Pkg: 401 New Judgeships & Support Staff Priority: 00 | Pkg: 403 Judicial Resources - Hearings Referees Priority: 00 | Pkg: 405 Support Effective Circuit Court Programs Priority: 00 | Pkg: 406 Multnomah County Violations Processing Staff Priority: 00 | Pkg: 409 Treatment/Specialty Courts Grant Funding Priority: 00 |
|--|-----------------------|---|---|--|--|--|
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 2,059,752 | 481,869 | 319,960 | 976,835 | 281,088 | - |
| 3400 Other Funds Ltd | 1,667,372 | - | - | - | - | 1,667,372 |
| TOTAL OTHER PAYROLL EXPENSES | \$3,727,124 | \$481,869 | \$319,960 | \$976,835 | \$281,088 | \$1,667,372 |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 5,048,103 | 1,116,477 | 920,434 | 2,359,916 | 651,276 | - |
| 3400 Other Funds Ltd | 3,848,876 | - | - | - | - | 3,848,876 |
| TOTAL PERSONAL SERVICES | \$8,896,979 | \$1,116,477 | \$920,434 | \$2,359,916 | \$651,276 | \$3,848,876 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 110,250 | 54,000 | 56,250 | - | - | - |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 36,000 | 36,000 | - | - | - | - |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 699,850 | 144,000 | 18,350 | 491,000 | 46,500 | - |
| 3400 Other Funds Ltd | 200,000 | - | - | - | - | 200,000 |
| All Funds | 899,850 | 144,000 | 18,350 | 491,000 | 46,500 | 200,000 |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 359,280 | 36,000 | 9,360 | 288,000 | 25,920 | - |
| 3400 Other Funds Ltd | 6,980 | - | - | - | - | 6,980 |
| All Funds | 366,260 | 36,000 | 9,360 | 288,000 | 25,920 | 6,980 |
| 4275 Publicity and Publications | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Trial Courts

| Description | Total Policy Packages | Pkg: 401 New Judgeships & Support Staff Priority: 00 | Pkg: 403 Judicial Resources - Hearings Referees Priority: 00 | Pkg: 405 Support Effective Circuit Court Programs Priority: 00 | Pkg: 406 Multnomah County Violations Processing Staff Priority: 00 | Pkg: 409 Treatment/Specialty Courts Grant Funding Priority: 00 |
|--|-----------------------|---|---|--|--|--|
| 8000 General Fund | 18,000 | 18,000 | - | - | - | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | 10,800 | 10,800 | - | - | - | - |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 36,000 | 36,000 | - | - | - | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 36,000 | 36,000 | - | - | - | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 392,850 | 392,850 | - | - | - | - |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 93,000 | - | 15,000 | 60,000 | 18,000 | - |
| 3400 Other Funds Ltd | 54,000 | - | - | - | - | 54,000 |
| All Funds | 147,000 | - | 15,000 | 60,000 | 18,000 | 54,000 |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 1,792,030 | 763,650 | 98,960 | 839,000 | 90,420 | - |
| 3400 Other Funds Ltd | 260,980 | - | - | - | - | 260,980 |
| TOTAL SERVICES & SUPPLIES | \$2,053,010 | \$763,650 | \$98,960 | \$839,000 | \$90,420 | \$260,980 |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 6,840,133 | 1,880,127 | 1,019,394 | 3,198,916 | 741,696 | - |
| 3400 Other Funds Ltd | 4,109,856 | - | - | - | - | 4,109,856 |
| TOTAL EXPENDITURES | \$10,949,989 | \$1,880,127 | \$1,019,394 | \$3,198,916 | \$741,696 | \$4,109,856 |
| ENDING BALANCE | | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Trial Courts

| Description | Total Policy Packages | Pkg: 401 New Judgeships & Support Staff Priority: 00 | Pkg: 403 Judicial Resources - Hearings Referees Priority: 00 | Pkg: 405 Support Effective Circuit Court Programs Priority: 00 | Pkg: 406 Multnomah County Violations Processing Staff Priority: 00 | Pkg: 409 Treatment/Speciality Courts Grant Funding Priority: 00 |
|----------------------------------|-----------------------|---|---|--|--|---|
| 8000 General Fund | - | - | - | - | - | - |
| 3400 Other Funds Ltd | - | - | - | - | - | - |
| TOTAL ENDING BALANCE | - | - | - | - | - | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 77 | 27 | 5 | 20 | 6 | 19 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 54.75 | 8.91 | 4.40 | 17.16 | 5.28 | 19.00 |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Appellate/Tax Courts

| Description | Total Policy Packages | Pkg: 407 Supreme Court Coordinating Councils for Justice Access & Diversity Priority: 00 | | | | |
|-------------|-----------------------|---|--|--|--|--|
|-------------|-----------------------|---|--|--|--|--|

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | |
|-------------------|---------|--|---------|
| 8000 General Fund | 376,744 | | 376,744 |
|-------------------|---------|--|---------|

AVAILABLE REVENUES

| | | | |
|-------------------|---------|--|---------|
| 8000 General Fund | 376,744 | | 376,744 |
|-------------------|---------|--|---------|

| | | | |
|---------------------------------|------------------|--|------------------|
| TOTAL AVAILABLE REVENUES | \$376,744 | | \$376,744 |
|---------------------------------|------------------|--|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | |
|-------------------|---------|--|---------|
| 8000 General Fund | 167,181 | | 167,181 |
|-------------------|---------|--|---------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | |
|-------------------|-----|--|-----|
| 8000 General Fund | 100 | | 100 |
|-------------------|-----|--|-----|

3220 Public Employees Retire Cont

| | | | |
|-------------------|--------|--|--------|
| 8000 General Fund | 31,915 | | 31,915 |
|-------------------|--------|--|--------|

3230 Social Security Taxes

| | | | |
|-------------------|--------|--|--------|
| 8000 General Fund | 12,789 | | 12,789 |
|-------------------|--------|--|--------|

3250 Workers Comp. Assess. (WCD)

| | | | |
|-------------------|-----|--|-----|
| 8000 General Fund | 120 | | 120 |
|-------------------|-----|--|-----|

3270 Flexible Benefits

| | | | |
|-------------------|--------|--|--------|
| 8000 General Fund | 62,391 | | 62,391 |
|-------------------|--------|--|--------|

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Appellate/Tax Courts

| Description | Total Policy Packages | Pkg: 407 Supreme Court Coordinating Councils for Justice Access & Diversity Priority: 00 | | | |
|--|-----------------------|---|--|--|--|
| OTHER PAYROLL EXPENSES | | | | | |
| 8000 General Fund | 107,315 | 107,315 | | | |
| TOTAL OTHER PAYROLL EXPENSES | \$107,315 | \$107,315 | | | |
| PERSONAL SERVICES | | | | | |
| 8000 General Fund | 274,496 | 274,496 | | | |
| TOTAL PERSONAL SERVICES | \$274,496 | \$274,496 | | | |
| SERVICES & SUPPLIES | | | | | |
| 4100 Instate Travel | | | | | |
| 8000 General Fund | 64,372 | 64,372 | | | |
| 4125 Out of State Travel | | | | | |
| 8000 General Fund | 12,800 | 12,800 | | | |
| 4175 Office Expenses | | | | | |
| 8000 General Fund | 8,700 | 8,700 | | | |
| 4200 Telecommunications | | | | | |
| 8000 General Fund | 2,880 | 2,880 | | | |
| 4375 Employee Recruitment and Develop | | | | | |
| 8000 General Fund | 1,000 | 1,000 | | | |
| 4650 Other Services and Supplies | | | | | |
| 8000 General Fund | 6,496 | 6,496 | | | |
| 4715 IT Expendable Property | | | | | |
| 8000 General Fund | 6,000 | 6,000 | | | |
| SERVICES & SUPPLIES | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Appellate/Tax Courts

| Description | Total Policy Packages | Pkg: 407 Supreme Court Coordinating Councils for Justice Access & Diversity Priority: 00 | | | |
|--------------------------------------|-----------------------|---|--|--|--|
| 8000 General Fund | 102,248 | 102,248 | | | |
| TOTAL SERVICES & SUPPLIES | \$102,248 | \$102,248 | | | |
| EXPENDITURES | | | | | |
| 8000 General Fund | 376,744 | 376,744 | | | |
| TOTAL EXPENDITURES | \$376,744 | \$376,744 | | | |
| ENDING BALANCE | | | | | |
| 8000 General Fund | - | - | | | |
| TOTAL ENDING BALANCE | - | - | | | |
| AUTHORIZED POSITIONS | | | | | |
| 8150 Class/Unclass Positions | 2 | 2 | | | |
| AUTHORIZED FTE | | | | | |
| 8250 Class/Unclass FTE Positions | 1.76 | 1.76 | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Administration and Central Support

| Description | Total Policy Packages | Pkg: 404 Technology Fund Priority: 00 | Pkg: 408 County Mediation & Conciliation Funding and Support Priority: 00 | Pkg: 070 Revenue Shortfalls Priority: 00 | | |
|-------------|-----------------------|---|---|--|--|--|
|-------------|-----------------------|---|---|--|--|--|

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | | | |
|-------------------|---------|---|---------|---|--|--|
| 8000 General Fund | 171,920 | - | 171,920 | - | | |
|-------------------|---------|---|---------|---|--|--|

LICENSES AND FEES

0227 State Court Fees

| | | | | | | |
|----------------------|-----------|-----------|---|---|--|--|
| 3400 Other Funds Ltd | 4,000,000 | 4,000,000 | - | - | | |
|----------------------|-----------|-----------|---|---|--|--|

CHARGES FOR SERVICES

0410 Charges for Services

| | | | | | | |
|----------------------|---------|---------|---|---|--|--|
| 3400 Other Funds Ltd | 700,000 | 700,000 | - | - | | |
|----------------------|---------|---------|---|---|--|--|

FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

| | | | | | | |
|----------------------|-----------|-----------|---|---|--|--|
| 3400 Other Funds Ltd | 4,000,000 | 4,000,000 | - | - | | |
|----------------------|-----------|-----------|---|---|--|--|

REVENUE CATEGORIES

| | | | | | | |
|-------------------|---------|---|---------|---|--|--|
| 8000 General Fund | 171,920 | - | 171,920 | - | | |
|-------------------|---------|---|---------|---|--|--|

| | | | | | | |
|----------------------|-----------|-----------|---|---|--|--|
| 3400 Other Funds Ltd | 8,700,000 | 8,700,000 | - | - | | |
|----------------------|-----------|-----------|---|---|--|--|

| | | | | | | |
|---------------------------------|--------------------|--------------------|------------------|---|--|--|
| TOTAL REVENUE CATEGORIES | \$8,871,920 | \$8,700,000 | \$171,920 | - | | |
|---------------------------------|--------------------|--------------------|------------------|---|--|--|

AVAILABLE REVENUES

| | | | | | | |
|-------------------|---------|---|---------|---|--|--|
| 8000 General Fund | 171,920 | - | 171,920 | - | | |
|-------------------|---------|---|---------|---|--|--|

| | | | | | | |
|----------------------|-----------|-----------|---|---|--|--|
| 3400 Other Funds Ltd | 8,700,000 | 8,700,000 | - | - | | |
|----------------------|-----------|-----------|---|---|--|--|

| | | | | | | |
|---------------------------------|--------------------|--------------------|------------------|---|--|--|
| TOTAL AVAILABLE REVENUES | \$8,871,920 | \$8,700,000 | \$171,920 | - | | |
|---------------------------------|--------------------|--------------------|------------------|---|--|--|

EXPENDITURES

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Administration and Central Support

| Description | Total Policy Packages | Pkg: 404 Technology Fund Priority: 00 | Pkg: 408 County Mediation & Conciliation Funding and Support Priority: 00 | Pkg: 070 Revenue Shortfalls Priority: 00 | | |
|-------------|-----------------------|---|---|--|--|--|
|-------------|-----------------------|---|---|--|--|--|

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | | | |
|----------------------|-----------|-----------|---------|---|--|--|
| 8000 General Fund | 105,483 | - | 105,483 | - | | |
| 3400 Other Funds Ltd | 1,019,040 | 1,019,040 | - | - | | |
| All Funds | 1,124,523 | 1,019,040 | 105,483 | - | | |

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | | | |
|----------------------|-----|-----|----|---|--|--|
| 8000 General Fund | 50 | - | 50 | - | | |
| 3400 Other Funds Ltd | 399 | 399 | - | - | | |
| All Funds | 449 | 399 | 50 | - | | |

3220 Public Employees Retire Cont

| | | | | | | |
|----------------------|---------|---------|--------|---|--|--|
| 8000 General Fund | 20,137 | - | 20,137 | - | | |
| 3400 Other Funds Ltd | 194,535 | 194,535 | - | - | | |
| All Funds | 214,672 | 194,535 | 20,137 | - | | |

3230 Social Security Taxes

| | | | | | | |
|----------------------|--------|--------|-------|---|--|--|
| 8000 General Fund | 8,069 | - | 8,069 | - | | |
| 3400 Other Funds Ltd | 77,957 | 77,957 | - | - | | |
| All Funds | 86,026 | 77,957 | 8,069 | - | | |

3250 Workers Comp. Assess. (WCD)

| | | | | | | |
|----------------------|-----|-----|----|---|--|--|
| 8000 General Fund | 60 | - | 60 | - | | |
| 3400 Other Funds Ltd | 483 | 483 | - | - | | |
| All Funds | 543 | 483 | 60 | - | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Administration and Central Support

| Description | Total Policy Packages | Pkg: 404 Technology Fund Priority: 00 | Pkg: 408 County Mediation & Conciliation Funding and Support Priority: 00 | Pkg: 070 Revenue Shortfalls Priority: 00 | |
|--|-----------------------|---|---|--|--|
| 3270 Flexible Benefits | | | | | |
| 8000 General Fund | 32,151 | - | 32,151 | - | |
| 3400 Other Funds Ltd | 257,208 | 257,208 | - | - | |
| All Funds | 289,359 | 257,208 | 32,151 | - | |
| OTHER PAYROLL EXPENSES | | | | | |
| 8000 General Fund | 60,467 | - | 60,467 | - | |
| 3400 Other Funds Ltd | 530,582 | 530,582 | - | - | |
| TOTAL OTHER PAYROLL EXPENSES | \$591,049 | \$530,582 | \$60,467 | - | |
| PERSONAL SERVICES | | | | | |
| 8000 General Fund | 165,950 | - | 165,950 | - | |
| 3400 Other Funds Ltd | 1,549,622 | 1,549,622 | - | - | |
| TOTAL PERSONAL SERVICES | \$1,715,572 | \$1,549,622 | \$165,950 | - | |
| SERVICES & SUPPLIES | | | | | |
| 4175 Office Expenses | | | | | |
| 8000 General Fund | 1,750 | - | 1,750 | - | |
| 4200 Telecommunications | | | | | |
| 8000 General Fund | 720 | - | 720 | - | |
| 4315 IT Professional Services | | | | | |
| 3400 Other Funds Ltd | 2,340,568 | 2,340,568 | - | - | |
| 4375 Employee Recruitment and Develop | | | | | |
| 8000 General Fund | 500 | - | 500 | - | |
| 4650 Other Services and Supplies | | | | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Administration and Central Support

| Description | Total Policy Packages | Pkg: 404 Technology Fund Priority: 00 | Pkg: 408 County Mediation & Conciliation Funding and Support Priority: 00 | Pkg: 070 Revenue Shortfalls Priority: 00 | | |
|--------------------------------------|-----------------------|---|---|--|--|--|
| 3400 Other Funds Ltd | 1,272,790 | 6,800,000 | - | (5,527,210) | | |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 3,000 | - | 3,000 | - | | |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 5,970 | - | 5,970 | - | | |
| 3400 Other Funds Ltd | 3,613,358 | 9,140,568 | - | (5,527,210) | | |
| TOTAL SERVICES & SUPPLIES | \$3,619,328 | \$9,140,568 | \$5,970 | (\$5,527,210) | | |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 171,920 | - | 171,920 | - | | |
| 3400 Other Funds Ltd | 5,162,980 | 10,690,190 | - | (5,527,210) | | |
| TOTAL EXPENDITURES | \$5,334,900 | \$10,690,190 | \$171,920 | (\$5,527,210) | | |
| ENDING BALANCE | | | | | | |
| 8000 General Fund | - | - | - | - | | |
| 3400 Other Funds Ltd | 3,537,020 | (1,990,190) | - | 5,527,210 | | |
| TOTAL ENDING BALANCE | \$3,537,020 | (\$1,990,190) | - | \$5,527,210 | | |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 8 | 7 | 1 | - | | |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 7.88 | 7.00 | 0.88 | - | | |

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2017-19 Biennium
3rd Party Debt Collection**

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

| Description | Total Policy Packages | Pkg: 413 Debt Collection Funding | | | | |
|-------------|-----------------------|--|--|--|--|--|
| | | Priority: 00 | | | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | | |
|-------------------|-----------|-----------|--|--|--|
| 8000 General Fund | 3,307,095 | 3,307,095 | | | |
|-------------------|-----------|-----------|--|--|--|

AVAILABLE REVENUES

| | | | | | |
|-------------------|-----------|-----------|--|--|--|
| 8000 General Fund | 3,307,095 | 3,307,095 | | | |
|-------------------|-----------|-----------|--|--|--|

| | | | | | |
|---------------------------------|--------------------|--------------------|--|--|--|
| TOTAL AVAILABLE REVENUES | \$3,307,095 | \$3,307,095 | | | |
|---------------------------------|--------------------|--------------------|--|--|--|

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

| | | | | | |
|-------------------|-----------|-----------|--|--|--|
| 8000 General Fund | 3,307,095 | 3,307,095 | | | |
|-------------------|-----------|-----------|--|--|--|

ENDING BALANCE

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

| | | | | | |
|-----------------------------|----------|----------|--|--|--|
| TOTAL ENDING BALANCE | - | - | | | |
|-----------------------------|----------|----------|--|--|--|

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

External Pass-Throughs

| Description | Total Policy Packages | Pkg: 408 County Mediation & Conciliation Funding and Support Priority: 00 | Pkg: 420 Full Program Cost Funding Priority: 00 | Pkg: 421 Added Staff Attorney Priority: 00 | | |
|-------------|-----------------------|---|--|--|--|--|
|-------------|-----------------------|---|--|--|--|--|

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | | | |
|-------------------|-----------|-----------|--------|---------|--|--|
| 8000 General Fund | 2,187,917 | 2,000,000 | 20,671 | 167,246 | | |
|-------------------|-----------|-----------|--------|---------|--|--|

AVAILABLE REVENUES

| | | | | | | |
|-------------------|-----------|-----------|--------|---------|--|--|
| 8000 General Fund | 2,187,917 | 2,000,000 | 20,671 | 167,246 | | |
|-------------------|-----------|-----------|--------|---------|--|--|

| | | | | | | |
|---------------------------------|--------------------|--------------------|-----------------|------------------|--|--|
| TOTAL AVAILABLE REVENUES | \$2,187,917 | \$2,000,000 | \$20,671 | \$167,246 | | |
|---------------------------------|--------------------|--------------------|-----------------|------------------|--|--|

EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

| | | | | | | |
|-------------------|-----------|-----------|---|---|--|--|
| 8000 General Fund | 2,000,000 | 2,000,000 | - | - | | |
|-------------------|-----------|-----------|---|---|--|--|

6030 Dist to Non-Gov Units

| | | | | | | |
|-------------------|---------|---|--------|---------|--|--|
| 8000 General Fund | 187,917 | - | 20,671 | 167,246 | | |
|-------------------|---------|---|--------|---------|--|--|

SPECIAL PAYMENTS

| | | | | | | |
|-------------------|-----------|-----------|--------|---------|--|--|
| 8000 General Fund | 2,187,917 | 2,000,000 | 20,671 | 167,246 | | |
|-------------------|-----------|-----------|--------|---------|--|--|

| | | | | | | |
|-------------------------------|--------------------|--------------------|-----------------|------------------|--|--|
| TOTAL SPECIAL PAYMENTS | \$2,187,917 | \$2,000,000 | \$20,671 | \$167,246 | | |
|-------------------------------|--------------------|--------------------|-----------------|------------------|--|--|

ENDING BALANCE

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

| | | | | | | |
|-----------------------------|----------|----------|----------|----------|--|--|
| TOTAL ENDING BALANCE | - | - | - | - | | |
|-----------------------------|----------|----------|----------|----------|--|--|

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 19800-230-00-00-00000

OR Courthouse Cap Const & Improvement Fd

| Description | Total Policy Packages | Pkg: 410 Oregon Courthouse Capital Construction & Improvement Funds Priority: 00 | | | | |
|-------------|-----------------------|---|--|--|--|--|
|-------------|-----------------------|---|--|--|--|--|

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

| | | | | | | |
|----------------------|-------------|-------------|--|--|--|--|
| 3400 Other Funds Ltd | 106,200,000 | 106,200,000 | | | | |
|----------------------|-------------|-------------|--|--|--|--|

OTHER

0975 Other Revenues

| | | | | | | |
|----------------------|-------------|-------------|--|--|--|--|
| 3400 Other Funds Ltd | 106,200,000 | 106,200,000 | | | | |
|----------------------|-------------|-------------|--|--|--|--|

REVENUE CATEGORIES

| | | | | | | |
|----------------------|-------------|-------------|--|--|--|--|
| 3400 Other Funds Ltd | 212,400,000 | 212,400,000 | | | | |
|----------------------|-------------|-------------|--|--|--|--|

| | | | | | | |
|---------------------------------|----------------------|----------------------|--|--|--|--|
| TOTAL REVENUE CATEGORIES | \$212,400,000 | \$212,400,000 | | | | |
|---------------------------------|----------------------|----------------------|--|--|--|--|

AVAILABLE REVENUES

| | | | | | | |
|----------------------|-------------|-------------|--|--|--|--|
| 3400 Other Funds Ltd | 212,400,000 | 212,400,000 | | | | |
|----------------------|-------------|-------------|--|--|--|--|

| | | | | | | |
|---------------------------------|----------------------|----------------------|--|--|--|--|
| TOTAL AVAILABLE REVENUES | \$212,400,000 | \$212,400,000 | | | | |
|---------------------------------|----------------------|----------------------|--|--|--|--|

EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

| | | | | | | |
|----------------------|-------------|-------------|--|--|--|--|
| 3400 Other Funds Ltd | 212,400,000 | 212,400,000 | | | | |
|----------------------|-------------|-------------|--|--|--|--|

ENDING BALANCE

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

| | | | | | | |
|-----------------------------|----------|----------|--|--|--|--|
| TOTAL ENDING BALANCE | - | - | | | | |
|-----------------------------|----------|----------|--|--|--|--|

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

State Court Facilities Security Account

| Description | Total Policy Packages | Pkg: 412 Local Court Facilities Infrastructure | Priority: 00 | | | |
|-------------|-----------------------|---|--------------|--|--|--|
|-------------|-----------------------|---|--------------|--|--|--|

REVENUE CATEGORIES

TRANSFERS IN

1050 Transfer In Other

| | | | | | | |
|----------------------|-----------|-----------|--|--|--|--|
| 3400 Other Funds Ltd | 3,600,000 | 3,600,000 | | | | |
|----------------------|-----------|-----------|--|--|--|--|

AVAILABLE REVENUES

| | | | | | | |
|----------------------|-----------|-----------|--|--|--|--|
| 3400 Other Funds Ltd | 3,600,000 | 3,600,000 | | | | |
|----------------------|-----------|-----------|--|--|--|--|

| | | | | | | |
|---------------------------------|--------------------|--------------------|--|--|--|--|
| TOTAL AVAILABLE REVENUES | \$3,600,000 | \$3,600,000 | | | | |
|---------------------------------|--------------------|--------------------|--|--|--|--|

EXPENDITURES

CAPITAL OUTLAY

5800 Professional Services

| | | | | | | |
|----------------------|-----------|-----------|--|--|--|--|
| 3400 Other Funds Ltd | 3,600,000 | 3,600,000 | | | | |
|----------------------|-----------|-----------|--|--|--|--|

ENDING BALANCE

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

| | | | | | | |
|-----------------------------|----------|----------|--|--|--|--|
| TOTAL ENDING BALANCE | - | - | | | | |
|-----------------------------|----------|----------|--|--|--|--|

SPECIAL REPORTS

PICS Reports

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

07/29/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 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 CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|---------------------------|------------|--------|---------|-----------------|------------|-----------|-----------|-----------|------------|
| 000 | JE | Y9724 | AB JUDGE CIRCUIT COURT | 173 | 173.00 | 4152.00 | 11,314.66 | 46,978,496 | | | | 46,978,496 |
| 000 | JE | Y9725 | AB JUDGE TAX COURT | 1 | 1.00 | 24.00 | 11,637.66 | 279,304 | | | | 279,304 |
| 000 | JE | Y9726 | AB JUDGE COURT OF APPEALS | 12 | 12.00 | 288.00 | 12,044.66 | 3,468,864 | | | | 3,468,864 |
| 000 | JE | Y9727 | AB JUDGE SUPREME COURT | 6 | 6.00 | 144.00 | 12,296.66 | 1,770,720 | | | | 1,770,720 |
| 000 | JE | Y9728 | AB CHIEF COURT OF APPEALS | 1 | 1.00 | 24.00 | 12,296.66 | 295,120 | | | | 295,120 |
| 000 | JE | Y9729 | AB CHIEF SUPREME COURT | 1 | 1.00 | 24.00 | 12,547.66 | 301,144 | | | | 301,144 |
| 000 | | | | 194 | 194.00 | 4656.00 | 11,403.26 | 53,093,648 | | | | 53,093,648 |

SPECIAL REPORTS

07/29/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:19700 JUDICIAL DEPT-JUDGES IN PERS PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 401 Judicial Compensatio

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | PF SAL | LF SAL | AF SAL |
|-----|-------|----------|---------------------|------------|--------|---------|-----------------|------------|-----------|-----------|-----------|------------|
| 401 | JE | Y9724 AB | JUDGE CIRCUIT COURT | 9 | 2.25 | 54.00 | 11,314.66 | 610,992 | | | | 610,992 |
| 401 | | | | 9 | 2.25 | 54.00 | 11,314.66 | 610,992 | | | | 610,992 |
| | | | | 203 | 196.25 | 4710.00 | 11,399.33 | 53,704,640 | | | | 53,704,640 |
| | | | | 203 | 196.25 | 4710.00 | 11,399.33 | 53,704,640 | | | | 53,704,640 |

SPECIAL REPORTS

07/29/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:19700 JUDICIAL DEPT-JUDGES IN PERS PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 401 Judicial Compensatio

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|------|-------------|------------|--------|---------|-----------------|------------|-----------|-----------|-----------|------------|
| | | | | 203 | 196.25 | 4710.00 | 11,399.33 | 53,704,640 | | | | 53,704,640 |

SPECIAL REPORTS

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

08/05/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 000 Trial Courts

| 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 | 10,606.00 | | | | | |
| 000 | JM | J9562 | AA OJD IT SUPERVISOR | 3 | 3.00 | 72.00 | 9,051.33 | 651,696 | | | | 651,696 |
| 000 | JM | J9564 | AA OJD ITS 2 | 26 | 26.00 | 624.00 | 5,955.40 | 3,689,496 | | | | 3,689,496 |
| 000 | JM | J9565 | AA OJD ITS 3 | 9 | 9.00 | 216.00 | 6,914.88 | 1,493,616 | | | | 1,493,616 |
| 000 | JM | J9566 | AA OJD ITS 4 | 4 | 4.00 | 96.00 | 8,760.25 | 840,984 | | | | 840,984 |
| 000 | JM | J9567 | AA OJD SUPERVISOR 1 | 2 | 2.00 | 48.00 | 4,362.00 | 209,376 | | | | 209,376 |
| 000 | JM | J9568 | AA OJD SUPERVISOR 2 | 31 | 31.00 | 744.00 | 5,967.03 | 4,439,472 | | | | 4,439,472 |
| 000 | JM | J9569 | AA OJD SUPERVISOR 3 | 34 | 34.00 | 816.00 | 6,507.88 | 5,310,432 | | | | 5,310,432 |
| 000 | JM | J9571 | AA OJD MANAGER 1 | 3 | 3.00 | 72.00 | 7,837.33 | 564,288 | | | | 564,288 |
| 000 | JM | J9572 | AA OJD MANAGER 2 | 9 | 9.00 | 216.00 | 8,524.33 | 1,841,256 | | | | 1,841,256 |
| 000 | JM | J9632 | AA MANAGEMENT ASSISTANT 2 | 4 | 4.00 | 96.00 | 4,849.25 | 465,528 | | | | 465,528 |
| 000 | JM | J9638 | AA TRIAL COURT ADMINISTRATOR 1 | 1 | 1.00 | 24.00 | 8,185.00 | 196,440 | | | | 196,440 |
| 000 | JM | J9639 | AA TRIAL COURT ADMINISTRATOR 2 | 9 | 9.00 | 216.00 | 8,571.77 | 1,851,504 | | | | 1,851,504 |
| 000 | JM | J9640 | AA TRIAL COURT ADMINISTRATOR 3 | 9 | 9.00 | 216.00 | 10,009.50 | 2,151,624 | | | | 2,151,624 |
| 000 | JM | J9641 | AA TRIAL COURT ADMINISTRATOR 4 | 6 | 6.00 | 144.00 | 11,815.66 | 1,701,456 | | | | 1,701,456 |
| 000 | JM | J9642 | AA TRIAL COURT ADMINISTRATOR 5 | 1 | 1.00 | 24.00 | 10,967.00 | 263,208 | | | | 263,208 |
| 000 | JM | J9643 | AA OJD ANALYST 1 | 1 | 1.00 | 24.00 | 4,340.00 | 104,160 | | | | 104,160 |
| 000 | JM | J9644 | AA OJD ANALYST 2 | 8 | 8.00 | 192.00 | 5,807.25 | 1,114,992 | | | | 1,114,992 |
| 000 | JM | J9645 | AA OJD ANALYST 3 | 3 | 3.00 | 72.00 | 7,333.33 | 528,000 | | | | 528,000 |
| 000 | JM | J9646 | AA OJD ANALYST 4 | 4 | 4.00 | 96.00 | 6,512.75 | 418,594 | 206,630 | | | 625,224 |
| 000 | JM | J9674 | AA MANAGEMENT ASSISTANT 1 | 1 | 1.00 | 24.00 | 3,575.00 | 85,800 | | | | 85,800 |
| 000 | JM | J9718 | AA HEARINGS REFEREE | 17 | 17.00 | 408.00 | 9,482.52 | 3,868,872 | | | | 3,868,872 |
| 000 | JM | J9740 | AA JUDICIAL SERVICES SPECIALIST 3 | 18 | 18.00 | 432.00 | 4,227.50 | 1,826,280 | | | | 1,826,280 |
| 000 | JM | J9741 | AA JUDICIAL SERVICES SPECIALIST 4 | 5 | 4.98 | 119.61 | 3,955.40 | 472,955 | | | | 472,955 |
| 000 | JM | J9744 | AA OJD PROGRAM COORDINATOR 3 | 1 | 1.00 | 24.00 | 5,538.00 | 132,912 | | | | 132,912 |

SPECIAL REPORTS

08/05/16 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

PAGE 2
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 PROD FILE
 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 | JM | J9745 AA | OJD PROGRAM COORDINATOR 4 | 1 | 1.00 | 24.00 | 7,423.00 | 178,152 | | | | 178,152 |
| 000 | JMP | J9645 AA | OJD ANALYST 3 | 1 | .50 | 12.00 | 5,538.00 | 66,456 | | | | 66,456 |
| 000 | JMP | J9646 AA | OJD ANALYST 4 | 1 | .59 | 14.27 | 5,815.00 | | 82,980 | | | 82,980 |
| 000 | JMP | J9718 AA | HEARINGS REFEREE | 7 | 3.81 | 91.39 | 8,763.57 | 802,985 | | | | 802,985 |
| 000 | JUA | J9622 AA | OJD RELEASE ASST OFFICER | 10 | 10.00 | 240.00 | 4,692.50 | 916,824 | 209,376 | | | 1,126,200 |
| 000 | JUA | J9632 AA | MANAGEMENT ASSISTANT 2 | 5 | 5.00 | 120.00 | 4,884.00 | 586,080 | | | | 586,080 |
| 000 | JUA | J9643 AA | OJD ANALYST 1 | 3 | 2.85 | 68.40 | 4,671.00 | 321,426 | | | | 321,426 |
| 000 | JUA | J9644 AA | OJD ANALYST 2 | 3 | 3.00 | 72.00 | 6,034.00 | 434,448 | | | | 434,448 |
| 000 | JUA | J9649 AA | OJD COLLECTIONS AGENT | 3 | 3.00 | 72.00 | 4,024.00 | 278,969 | 10,759 | | | 289,728 |
| 000 | JUA | J9674 AA | MANAGEMENT ASSISTANT 1 | 3 | 3.00 | 72.00 | 4,557.00 | 328,104 | | | | 328,104 |
| 000 | JUA | J9700 AA | JUDICIAL CLERK | 40 | 39.78 | 954.66 | 3,552.95 | 3,392,687 | | | | 3,392,687 |
| 000 | JUA | J9721 AA | LAW CLERK | 1 | 1.00 | 24.00 | 5,023.00 | 120,552 | | | | 120,552 |
| 000 | JUA | J9738 AA | JUDICIAL SERVICES SPECIALIST 1 | 17 | 16.97 | 407.20 | 3,197.70 | 1,302,074 | | | | 1,302,074 |
| 000 | JUA | J9739 AA | JUDICIAL SERVICES SPECIALIST 2 | 324 | 322.45 | 7738.81 | 3,563.49 | 26,402,544 | 1,173,383 | | | 27,575,927 |
| 000 | JUA | J9740 AA | JUDICIAL SERVICES SPECIALIST 3 | 517 | 515.65 | 12375.54 | 4,079.98 | 49,869,858 | 626,136 | | | 50,495,994 |
| 000 | JUA | J9741 AA | JUDICIAL SERVICES SPECIALIST 4 | 40 | 39.80 | 955.20 | 4,739.67 | 4,504,391 | 22,734 | | | 4,527,125 |
| 000 | JUA | J9742 AA | OJD PROGRAM COORDINATOR 1 | 19 | 19.00 | 456.00 | 4,312.00 | 1,966,272 | | | | 1,966,272 |
| 000 | JUA | J9743 AA | OJD PROGRAM COORDINATOR 2 | 10 | 10.00 | 240.00 | 5,218.50 | 1,252,440 | | | | 1,252,440 |
| 000 | JUA | J9744 AA | OJD PROGRAM COORDINATOR 3 | 14 | 13.80 | 331.20 | 5,817.85 | 1,922,491 | | | | 1,922,491 |
| 000 | JUA | J9745 AA | OJD PROGRAM COORDINATOR 4 | 3 | 2.90 | 69.60 | 6,112.00 | 425,407 | | | | 425,407 |
| 000 | JUN | J9622 AA | OJD RELEASE ASST OFFICER | 2 | 1.50 | 36.00 | 3,749.00 | 134,964 | | | | 134,964 |
| 000 | JUN | J9643 AA | OJD ANALYST 1 | 1 | 1.00 | 24.00 | 4,135.00 | 99,240 | | | | 99,240 |
| 000 | JUN | J9676 AA | STENO COURT REPORTER | 1 | .50 | 12.00 | 5,274.00 | 63,288 | | | | 63,288 |
| 000 | JUN | J9718 AA | HEARINGS REFEREE | 1 | .50 | 12.00 | 9,947.00 | 119,364 | | | | 119,364 |
| 000 | JUN | J9738 AA | JUDICIAL SERVICES SPECIALIST 1 | 2 | 1.50 | 36.00 | 3,256.50 | 121,056 | | | | 121,056 |

SPECIAL REPORTS

08/05/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 000 Trial Courts

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|-----------------------------------|------------|---------|----------|-----------------|-------------|-----------|-----------|-----------|-------------|
| 000 | JUN | J9739 | AA JUDICIAL SERVICES SPECIALIST 2 | 18 | 10.36 | 248.32 | 3,492.00 | 853,039 | 8,580 | | | 861,619 |
| 000 | JUN | J9740 | AA JUDICIAL SERVICES SPECIALIST 3 | 13 | 8.29 | 198.76 | 3,911.84 | 706,036 | 60,937 | | | 766,973 |
| 000 | JUN | J9741 | AA JUDICIAL SERVICES SPECIALIST 4 | 5 | 3.12 | 74.83 | 4,797.60 | 353,412 | | | | 353,412 |
| 000 | JUN | J9744 | AA OJD PROGRAM COORDINATOR 3 | 2 | .54 | 13.00 | 6,002.50 | 70,019 | | | | 70,019 |
| 000 | JUN | J9745 | AA OJD PROGRAM COORDINATOR 4 | 1 | .50 | 12.00 | 5,815.00 | 69,780 | | | | 69,780 |
| 000 | | | | 1359 | 1250.89 | 30020.79 | 4,855.95 | 131,885,299 | 2,401,515 | | | 134,286,814 |

SPECIAL REPORTS

08/05/16 REPORT NO.: PPDPBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
SUMMARY XREF:100-00-00 401 Trial Courts

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|-----------------------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 401 | JUA | J9740 | AA JUDICIAL SERVICES SPECIALIST 3 | 27 | 8.91 | 216.00 | 2,938.00 | 634,608 | | | | 634,608 |
| 401 | | | | 27 | 8.91 | 216.00 | 2,938.00 | 634,608 | | | | 634,608 |
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SPECIAL REPORTS

08/05/16 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:19800 JUDICIAL DEPARTMENT
 SUMMARY XREF:100-00-00 403 Trial Courts

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

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 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|----------|--------------------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 403 | JM | J9718 AA | HEARINGS REFEREE | 4 | 3.52 | 84.00 | 6,414.00 | 538,776 | | | | 538,776 |
| 403 | JUA | J9740 AA | JUDICIAL SERVICES SPECIALIST 3 | 1 | .88 | 21.00 | 2,938.00 | 61,698 | | | | 61,698 |
| 403 | | | | 5 | 4.40 | 105.00 | 5,718.80 | 600,474 | | | | 600,474 |



SPECIAL REPORTS

08/05/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 405 Trial Courts

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 405 | JUA | J9645 | AA OJD ANALYST 3 | 1 | .88 | 21.00 | 5,023.00 | 105,483 | | | | 105,483 |
| 405 | JUA | J9674 | AA MANAGEMENT ASSISTANT 1 | 1 | .44 | 10.50 | 2,938.00 | 30,849 | | | | 30,849 |
| 405 | JUA | J9742 | AA OJD PROGRAM COORDINATOR 1 | 17 | 14.96 | 357.00 | 3,237.00 | 1,155,609 | | | | 1,155,609 |
| 405 | JUA | J9744 | AA OJD PROGRAM COORDINATOR 3 | 1 | .88 | 21.00 | 4,340.00 | 91,140 | | | | 91,140 |
| 405 | | | | 20 | 17.16 | 409.50 | 3,366.50 | 1,383,081 | | | | 1,383,081 |

SPECIAL REPORTS

08/05/16 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:19800 JUDICIAL DEPARTMENT
 SUMMARY XREF:100-00-00 406 Trial Courts

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

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 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|----------|--------------------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 406 | JUA | J9740 AA | JUDICIAL SERVICES SPECIALIST 3 | 6 | 5.28 | 126.00 | 2,938.00 | 370,188 | | | | 370,188 |
| 406 | | | | 6 | 5.28 | 126.00 | 2,938.00 | 370,188 | | | | 370,188 |

SPECIAL REPORTS

08/05/16 REPORT NO.: PPDPLEBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT 2017-19
 SUMMARY XREF:100-00-00 409 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 |
|-----|-------|----------|---------------------------|------------|---------|----------|-----------------|-------------|-----------|-----------|-----------|-------------|
| 409 | JUA | J9745 AA | OJD PROGRAM COORDINATOR 4 | 19 | 19.00 | 456.00 | 4,784.00 | | 2,181,504 | | | 2,181,504 |
| 409 | | | | 19 | 19.00 | 456.00 | 4,784.00 | | 2,181,504 | | | 2,181,504 |
| | | | | 1436 | 1305.64 | 31333.29 | 4,793.27 | 134,873,650 | 4,583,019 | | | 139,456,669 |

SPECIAL REPORTS

08/05/16 REPORT NO.: PPDPBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:101-00-00 000 Appellate/Tax Courts

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|----------|--------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | JM | J9559 AA | OJD LIBRARIAN | 2 | 2.00 | 48.00 | 5,280.50 | | 253,464 | | | 253,464 |
| 000 | JM | J9564 AA | OJD ITS 2 | 1 | 1.00 | 24.00 | 5,274.00 | 126,576 | | | | 126,576 |
| 000 | JM | J9568 AA | OJD SUPERVISOR 2 | 1 | 1.00 | 24.00 | 6,731.00 | 161,544 | | | | 161,544 |
| 000 | JM | J9570 AA | OJD APPELLATE COMMISSIONER | 1 | 1.00 | 24.00 | 12,090.00 | 290,160 | | | | 290,160 |
| 000 | JM | J9571 AA | OJD MANAGER 1 | 1 | 1.00 | 24.00 | 9,022.00 | 216,528 | | | | 216,528 |
| 000 | JM | J9636 AA | PARALEGAL | 1 | 1.00 | 24.00 | 5,023.00 | 120,552 | | | | 120,552 |
| 000 | JM | J9643 AA | OJD ANALYST 1 | 1 | 1.00 | 24.00 | 4,784.00 | 114,816 | | | | 114,816 |
| 000 | JM | J9646 AA | OJD ANALYST 4 | 1 | 1.00 | 24.00 | 7,793.00 | 187,032 | | | | 187,032 |
| 000 | JM | J9703 AA | DIRECTOR, OJD ACSD | 1 | 1.00 | 24.00 | 10,967.00 | 263,208 | | | | 263,208 |
| 000 | JM | J9722 AA | APPELLATE STAFF ATTORNEY | 13 | 12.90 | 309.60 | 9,783.15 | 3,032,700 | | | | 3,032,700 |
| 000 | JM | J9731 AA | OJD LAW LIBRARIAN | 1 | 1.00 | 24.00 | 9,022.00 | | 216,528 | | | 216,528 |
| 000 | JM | J9736 AA | PRESIDING TAX MAGISTRATE | 1 | 1.00 | 24.00 | 7,423.00 | 178,152 | | | | 178,152 |
| 000 | JM | J9737 AA | TAX MAGISTRATE | 2 | 1.80 | 43.20 | 9,066.00 | 387,422 | | | | 387,422 |
| 000 | JMP | J9560 AA | OJD ELECTRONIC SERV LIBRARIAN | 1 | 1.00 | 24.00 | 5,023.00 | | 120,552 | | | 120,552 |
| 000 | JMP | J9722 AA | APPELLATE STAFF ATTORNEY | 1 | .50 | 12.00 | 10,444.00 | 125,328 | | | | 125,328 |
| 000 | JMP | J9723 AA | OJD APP SETTLEMENT PROG MGR | 1 | .60 | 14.40 | 10,967.00 | 157,925 | | | | 157,925 |
| 000 | JUA | J9636 AA | PARALEGAL | 10 | 10.00 | 240.00 | 4,593.70 | 1,102,488 | | | | 1,102,488 |
| 000 | JUA | J9643 AA | OJD ANALYST 1 | 1 | 1.00 | 24.00 | 4,135.00 | | 99,240 | | | 99,240 |
| 000 | JUA | J9644 AA | OJD ANALYST 2 | 2 | 2.00 | 48.00 | 6,414.00 | 307,872 | | | | 307,872 |
| 000 | JUA | J9651 AA | CUSTODIAN | 1 | 1.00 | 24.00 | 3,237.00 | 77,688 | | | | 77,688 |
| 000 | JUA | J9674 AA | MANAGEMENT ASSISTANT 1 | 1 | 1.00 | 24.00 | 4,557.00 | 109,368 | | | | 109,368 |
| 000 | JUA | J9721 AA | LAW CLERK | 32 | 32.00 | 768.00 | 4,892.12 | 3,757,152 | | | | 3,757,152 |
| 000 | JUA | J9738 AA | JUDICIAL SERVICES SPECIALIST 1 | 2 | 2.00 | 48.00 | 2,813.50 | 135,048 | | | | 135,048 |
| 000 | JUA | J9739 AA | JUDICIAL SERVICES SPECIALIST 2 | 4 | 4.00 | 96.00 | 3,873.00 | 371,808 | | | | 371,808 |
| 000 | JUA | J9740 AA | JUDICIAL SERVICES SPECIALIST 3 | 13 | 13.00 | 312.00 | 4,330.38 | 1,351,080 | | | | 1,351,080 |

SPECIAL REPORTS

08/05/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:101-00-00 000 Appellate/Tax Courts

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|-----------------------------------|------------|--------|---------|-----------------|------------|-----------|-----------|-----------|------------|
| 000 | JUA | J9741 | AA JUDICIAL SERVICES SPECIALIST 4 | 3 | 3.00 | 72.00 | 4,943.33 | 355,920 | | | | 355,920 |
| 000 | JUN | J9721 | AA LAW CLERK | 2 | 2.00 | 48.00 | 5,757.50 | 276,360 | | | | 276,360 |
| 000 | JUN | J9722 | AA APPELLATE STAFF ATTORNEY | 1 | 1.00 | 24.00 | 7,793.00 | 187,032 | | | | 187,032 |
| 000 | JUN | J9740 | AA JUDICIAL SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 4,557.00 | | 109,368 | | | 109,368 |
| 000 | | | | 103 | 101.80 | 2443.20 | 5,862.01 | 13,393,759 | 799,152 | | | 14,192,911 |

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08/05/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:101-00-00 407 Appellate/Tax Courts

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|----------|------------------------|------------|--------|---------|-----------------|------------|-----------|-----------|-----------|------------|
| 407 | JM | J9645 AA | OJD ANALYST 3 | 1 | .88 | 21.00 | 5,023.00 | 105,483 | | | | 105,483 |
| 407 | JUA | J9674 AA | MANAGEMENT ASSISTANT 1 | 1 | .88 | 21.00 | 2,938.00 | 61,698 | | | | 61,698 |
| 407 | | | | 2 | 1.76 | 42.00 | 3,980.50 | 167,181 | | | | 167,181 |
| | | | | 105 | 103.56 | 2485.20 | 5,826.18 | 13,560,940 | 799,152 | | | 14,360,092 |

SPECIAL REPORTS

08/05/16 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:19800 JUDICIAL DEPARTMENT
 SUMMARY XREF:102-00-00 000 Administration and C

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

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 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 | JM | J9557 AA | OJD HUMAN RESOURCE MANAGER | 4 | 4.00 | 96.00 | 8,819.75 | 846,696 | | | | 846,696 |
| 000 | JM | J9558 AA | OJD BENEFITS MANAGER | 1 | 1.00 | 24.00 | 7,067.00 | 169,608 | | | | 169,608 |
| 000 | JM | J9561 AA | OJD ETSD DEPUTY DIRECTOR | 1 | 1.00 | 24.00 | 12,090.00 | 290,160 | | | | 290,160 |
| 000 | JM | J9564 AA | OJD ITS 2 | 2 | 2.00 | 48.00 | 6,045.00 | 120,552 | 169,608 | | | 290,160 |
| 000 | JM | J9565 AA | OJD ITS 3 | 24 | 24.00 | 576.00 | 6,604.91 | 2,438,179 | 1,366,253 | | | 3,804,432 |
| 000 | JM | J9566 AA | OJD ITS 4 | 19 | 19.00 | 456.00 | 8,967.57 | 3,363,677 | 725,539 | | | 4,089,216 |
| 000 | JM | J9568 AA | OJD SUPERVISOR 2 | 2 | 2.00 | 48.00 | 5,676.50 | 272,472 | | | | 272,472 |
| 000 | JM | J9571 AA | OJD MANAGER 1 | 3 | 3.00 | 72.00 | 9,022.00 | 649,584 | | | | 649,584 |
| 000 | JM | J9572 AA | OJD MANAGER 2 | 5 | 5.00 | 120.00 | 8,790.80 | 1,054,896 | | | | 1,054,896 |
| 000 | JM | J9573 AA | OJD MANAGER 3 | 1 | 1.00 | 24.00 | 6,731.00 | | 161,544 | | | 161,544 |
| 000 | JM | J9574 AA | DIRECTOR OJD JFCPD | 1 | 1.00 | 24.00 | 11,514.00 | 276,336 | | | | 276,336 |
| 000 | JM | J9632 AA | MANAGEMENT ASSISTANT 2 | 1 | 1.00 | 24.00 | 4,340.00 | 104,160 | | | | 104,160 |
| 000 | JM | J9643 AA | OJD ANALYST 1 | 2 | 2.00 | 48.00 | 4,066.00 | 109,368 | 85,800 | | | 195,168 |
| 000 | JM | J9644 AA | OJD ANALYST 2 | 3 | 3.00 | 72.00 | 6,311.66 | 454,440 | | | | 454,440 |
| 000 | JM | J9645 AA | OJD ANALYST 3 | 14 | 13.69 | 328.65 | 6,130.71 | 1,510,992 | 508,224 | | | 2,019,216 |
| 000 | JM | J9646 AA | OJD ANALYST 4 | 8 | 8.00 | 192.00 | 8,431.12 | 1,618,776 | | | | 1,618,776 |
| 000 | JM | J9648 AA | OJD CRB COORDINATOR 2 | 11 | 10.42 | 250.11 | 6,785.27 | 1,099,107 | 612,240 | | | 1,711,347 |
| 000 | JM | J9663 AA | OJD ACCOUNTANT 1 | 5 | 5.00 | 120.00 | 4,513.60 | 541,632 | | | | 541,632 |
| 000 | JM | J9666 AA | PAYROLL/BENEFITS TECHNICIAN II | 1 | 1.00 | 24.00 | 5,023.00 | 120,552 | | | | 120,552 |
| 000 | JM | J9667 AA | PAYROLL/BENEFITS TECHNICIAN I | 1 | 1.00 | 24.00 | 4,784.00 | 114,816 | | | | 114,816 |
| 000 | JM | J9674 AA | MANAGEMENT ASSISTANT 1 | 3 | 3.00 | 72.00 | 4,287.66 | 274,633 | 34,079 | | | 308,712 |
| 000 | JM | J9686 AA | DIRECTOR, OJD ETSD | 1 | 1.00 | 24.00 | 13,325.00 | 319,800 | | | | 319,800 |
| 000 | JM | J9696 AA | STATE COURT ADMINISTRATOR | 1 | 1.00 | 24.00 | 14,690.00 | 352,560 | | | | 352,560 |
| 000 | JM | J9698 AA | INFORMATION TECHNOLOGY MANAGER | 2 | 2.00 | 48.00 | 10,967.00 | 479,039 | 47,377 | | | 526,416 |
| 000 | JM | J9702 AA | DIRECTOR, OJD HRSD | 1 | 1.00 | 24.00 | 12,090.00 | 290,160 | | | | 290,160 |

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08/05/16 REPORT NO.: PPDELBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:102-00-00 000 Administration and C

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|-----------------------------------|------------|--------|---------|-----------------|------------|-----------|-----------|-----------|------------|
| 000 | JM | J9716 | AA DIRECTOR, OJD BFSD | 1 | 1.00 | 24.00 | 11,514.00 | 276,336 | | | | 276,336 |
| 000 | JM | J9717 | AA DIRECTOR, OJD OETO | 1 | 1.00 | 24.00 | 12,090.00 | 290,160 | | | | 290,160 |
| 000 | JM | J9719 | AA ASSISTANT LEGAL COUNSEL | 9 | 8.60 | 206.40 | 8,452.11 | 1,416,807 | 323,088 | | | 1,739,895 |
| 000 | JM | J9720 | AA DIRECTOR, OJD LEGAL COUNSEL DI | 2 | 2.00 | 48.00 | 12,090.00 | 580,320 | | | | 580,320 |
| 000 | JM | J9722 | AA APPELLATE STAFF ATTORNEY | 1 | 1.00 | 24.00 | 10,444.00 | 250,656 | | | | 250,656 |
| 000 | JM | J9740 | AA JUDICIAL SERVICES SPECIALIST 3 | 2 | 2.00 | 48.00 | 3,747.50 | 179,880 | | | | 179,880 |
| 000 | JMP | J9645 | AA OJD ANALYST 3 | 1 | 1.00 | 24.00 | 6,414.00 | 153,936 | | | | 153,936 |
| 000 | JMP | J9674 | AA MANAGEMENT ASSISTANT 1 | 1 | .50 | 12.00 | 4,557.00 | 54,684 | | | | 54,684 |
| 000 | JUA | J9551 | AA OJD PROCUREMENT OFFICER 1 | 2 | 2.00 | 48.00 | 6,107.00 | 293,136 | | | | 293,136 |
| 000 | JUA | J9552 | AA OJD PROCUREMENT OFFICER 2 | 1 | 1.00 | 24.00 | 4,557.00 | 109,368 | | | | 109,368 |
| 000 | JUA | J9632 | AA MANAGEMENT ASSISTANT 2 | 2 | 2.00 | 48.00 | 4,704.50 | 126,576 | | 99,240 | | 225,816 |
| 000 | JUA | J9643 | AA OJD ANALYST 1 | 1 | 1.00 | 24.00 | 3,575.00 | 85,800 | | | | 85,800 |
| 000 | JUA | J9644 | AA OJD ANALYST 2 | 1 | 1.00 | 24.00 | 5,274.00 | 126,576 | | | | 126,576 |
| 000 | JUA | J9645 | AA OJD ANALYST 3 | 6 | 6.00 | 144.00 | 6,919.16 | 764,988 | 84,804 | 146,568 | | 996,360 |
| 000 | JUA | J9648 | AA OJD CRB COORDINATOR 2 | 2 | 2.00 | 48.00 | 5,538.00 | | 265,824 | | | 265,824 |
| 000 | JUA | J9656 | AA BUDGET & FINANCE SPECIALIST 1 | 1 | 1.00 | 24.00 | 3,575.00 | 85,800 | | | | 85,800 |
| 000 | JUA | J9663 | AA OJD ACCOUNTANT 1 | 11 | 10.77 | 258.54 | 5,000.54 | 1,297,567 | | | | 1,297,567 |
| 000 | JUA | J9738 | AA JUDICIAL SERVICES SPECIALIST 1 | 1 | .51 | 12.26 | 2,540.00 | 31,140 | | | | 31,140 |
| 000 | JUA | J9739 | AA JUDICIAL SERVICES SPECIALIST 2 | 3 | 3.00 | 72.00 | 4,135.00 | 297,720 | | | | 297,720 |
| 000 | JUA | J9740 | AA JUDICIAL SERVICES SPECIALIST 3 | 11 | 10.60 | 254.40 | 4,241.72 | 681,552 | 398,568 | | | 1,080,120 |
| 000 | JUA | J9741 | AA JUDICIAL SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 5,023.00 | | 120,552 | | | 120,552 |
| 000 | JUN | J9663 | AA OJD ACCOUNTANT 1 | 1 | .86 | 20.64 | 5,538.00 | 114,304 | | | | 114,304 |
| 000 | | | | 179 | 175.95 | 4223.00 | 6,892.60 | 24,089,501 | 4,903,500 | 245,808 | | 29,238,809 |

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08/05/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 14
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:102-00-00 404 Administration and C

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|----------|---------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 404 | JM | J9564 AA | OJD ITS 2 | 1 | 1.00 | 24.00 | 5,023.00 | | 120,552 | | | 120,552 |
| 404 | JM | J9565 AA | OJD ITS 3 | 3 | 3.00 | 72.00 | 5,732.00 | | 412,704 | | | 412,704 |
| 404 | JM | J9566 AA | OJD ITS 4 | 1 | 1.00 | 24.00 | 8,596.00 | | 206,304 | | | 206,304 |
| 404 | JM | J9645 AA | OJD ANALYST 3 | 2 | 2.00 | 48.00 | 5,822.50 | | 279,480 | | | 279,480 |
| 404 | | | | 7 | 7.00 | 168.00 | 6,065.71 | | 1,019,040 | | | 1,019,040 |

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08/05/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:102-00-00 408 Administration and C

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|----------|---------------|------------|--------|---------|-----------------|------------|-----------|-----------|-----------|------------|
| 408 | JM | J9645 AA | OJD ANALYST 3 | 1 | .88 | 21.00 | 5,023.00 | 105,483 | | | | 105,483 |
| 408 | | | | 1 | .88 | 21.00 | 5,023.00 | 105,483 | | | | 105,483 |
| | | | | 187 | 183.83 | 4412.00 | 6,851.65 | 24,194,984 | 5,922,540 | 245,808 | | 30,363,332 |

SPECIAL REPORTS

08/05/16 REPORT NO.: PPDPLEUDCL
 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 CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|----------|--------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | JM | J9568 AA | OJD SUPERVISOR 2 | 1 | 1.00 | 24.00 | 4,340.00 | 104,160 | | | | 104,160 |
| 000 | JM | J9573 AA | OJD MANAGER 3 | 1 | 1.00 | 24.00 | 9,476.00 | 227,424 | | | | 227,424 |
| 000 | JM | J9645 AA | OJD ANALYST 3 | 2 | 2.00 | 48.00 | 6,665.50 | 319,944 | | | | 319,944 |
| 000 | JM | J9744 AA | OJD PROGRAM COORDINATOR 3 | 1 | 1.00 | 24.00 | 5,538.00 | 132,912 | | | | 132,912 |
| 000 | JUA | J9609 AA | INTERPRETER 2 | 5 | 5.00 | 120.00 | 6,875.00 | 825,000 | | | | 825,000 |
| 000 | JUA | J9632 AA | MANAGEMENT ASSISTANT 2 | 1 | 1.00 | 24.00 | 5,023.00 | 120,552 | | | | 120,552 |
| 000 | JUA | J9643 AA | OJD ANALYST 1 | 1 | 1.00 | 24.00 | 5,538.00 | 132,912 | | | | 132,912 |
| 000 | JUA | J9740 AA | JUDICIAL SERVICES SPECIALIST 3 | 9 | 9.00 | 216.00 | 4,044.88 | 873,696 | | | | 873,696 |
| 000 | JUA | J9744 AA | OJD PROGRAM COORDINATOR 3 | 1 | 1.00 | 24.00 | 5,815.00 | 139,560 | | | | 139,560 |
| 000 | JUN | J9740 AA | JUDICIAL SERVICES SPECIALIST 3 | 1 | .61 | 14.65 | 2,938.00 | 11,053 | 31,989 | | | 43,042 |
| 000 | | | | 23 | 22.61 | 542.65 | 5,338.17 | 2,887,213 | 31,989 | | | 2,919,202 |
| | | | | 23 | 22.61 | 542.65 | 5,338.17 | 2,887,213 | 31,989 | | | 2,919,202 |

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08/05/16 REPORT NO.: PPDPLEUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 17
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:400-00-00 000 State Court Faciliti

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|----------|---------------|------------|---------|----------|-----------------|-------------|------------|-----------|-----------|-------------|
| 000 | JM | J9572 AA | OJD MANAGER 2 | 1 | 1.00 | 24.00 | 7,423.00 | | 178,152 | | | 178,152 |
| 000 | JM | J9645 AA | OJD ANALYST 3 | 1 | 1.00 | 24.00 | 7,793.00 | | 187,032 | | | 187,032 |
| 000 | JUA | J9643 AA | OJD ANALYST 1 | 1 | 1.00 | 24.00 | 5,023.00 | | 120,552 | | | 120,552 |
| 000 | JUA | J9645 AA | OJD ANALYST 3 | 1 | 1.00 | 24.00 | 7,793.00 | | 187,032 | | | 187,032 |
| 000 | | | | 4 | 4.00 | 96.00 | 7,008.00 | | 672,768 | | | 672,768 |
| | | | | 4 | 4.00 | 96.00 | 7,008.00 | | 672,768 | | | 672,768 |
| | | | | 1755 | 1619.64 | 38869.14 | 5,086.25 | 175,516,787 | 12,009,468 | 245,808 | | 187,772,063 |

SPECIAL REPORTS

08/05/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 18
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:400-00-00 000 State Court Faciliti

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|------|-------------|------------|---------|----------|-----------------|-------------|------------|-----------|-----------|-------------|
| | | | | 1755 | 1619.64 | 38869.14 | 5,086.25 | 175,516,787 | 12,009,468 | 245,808 | | 187,772,063 |

SPECIAL REPORTS

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

| 07/29/16 REPORT NO.: PPDPLAGYCL | | | | | | | | | | DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM | | PAGE |
|---|-------|-------|---------------------------|------------|--------|---------|-----------------|------------|-----------|---|-----------|------------|
| REPORT: SUMMARY LIST BY PKG BY AGENCY | | | | | | | | | | | | 2017-19 |
| AGENCY:19700 JUDICIAL DEPT-JUDGES IN PERS | | | | | | | | | | | | PROD FILE |
| | | | | | | | | | | PICS SYSTEM: BUDGET PREPARATION | | |
| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
| 401 | JE | Y9724 | AB JUDGE CIRCUIT COURT | 182 | 175.25 | 4206.00 | 11,314.66 | 47,589,488 | | | | 47,589,488 |
| 000 | JE | Y9725 | AB JUDGE TAX COURT | 1 | 1.00 | 24.00 | 11,637.66 | 279,304 | | | | 279,304 |
| 000 | JE | Y9726 | AB JUDGE COURT OF APPEALS | 12 | 12.00 | 288.00 | 12,044.66 | 3,468,864 | | | | 3,468,864 |
| 000 | JE | Y9727 | AB JUDGE SUPREME COURT | 6 | 6.00 | 144.00 | 12,296.66 | 1,770,720 | | | | 1,770,720 |
| 000 | JE | Y9728 | AB CHIEF COURT OF APPEALS | 1 | 1.00 | 24.00 | 12,296.66 | 295,120 | | | | 295,120 |
| 000 | JE | Y9729 | AB CHIEF SUPREME COURT | 1 | 1.00 | 24.00 | 12,547.66 | 301,144 | | | | 301,144 |
| | | | | 203 | 196.25 | 4710.00 | 11,399.33 | 53,704,640 | | | | 53,704,640 |

SPECIAL REPORTS

07/29/16 REPORT NO.: PPDLGAYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:19700 JUDICIAL DEPT-JUDGES IN PERS

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

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 PICS SYSTEM: BUDGET PREPARATION

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| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|------|-------------|------------|--------|---------|-----------------|------------|-----------|-----------|-----------|------------|
| | | | | 203 | 196.25 | 4710.00 | 11,399.33 | 53,704,640 | | | | 53,704,640 |
| | | | | | | | | | | | | |
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SPECIAL REPORTS

PPDPLAGYCL – Summary List by Package by Agency (Agency 198)

08/05/16 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:19800 JUDICIAL DEPARTMENT

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

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 PICS SYSTEM: BUDGET PREPARATION
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| 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 | 10,606.00 | | | | | |
| 000 | JM | J9557 | AA OJD HUMAN RESOURCE MANAGER | 4 | 4.00 | 96.00 | 8,819.75 | 846,696 | | | | 846,696 |
| 000 | JM | J9558 | AA OJD BENEFITS MANAGER | 1 | 1.00 | 24.00 | 7,067.00 | 169,608 | | | | 169,608 |
| 000 | JM | J9559 | AA OJD LIBRARIAN | 2 | 2.00 | 48.00 | 5,280.50 | | 253,464 | | | 253,464 |
| 000 | JM | J9561 | AA OJD ETSD DEPUTY DIRECTOR | 1 | 1.00 | 24.00 | 12,090.00 | 290,160 | | | | 290,160 |
| 000 | JM | J9562 | AA OJD IT SUPERVISOR | 3 | 3.00 | 72.00 | 9,051.33 | 651,696 | | | | 651,696 |
| 404 | JM | J9564 | AA OJD ITS 2 | 30 | 30.00 | 720.00 | 5,909.12 | 3,936,624 | 290,160 | | | 4,226,784 |
| 404 | JM | J9565 | AA OJD ITS 3 | 36 | 36.00 | 864.00 | 6,609.66 | 3,931,795 | 1,778,957 | | | 5,710,752 |
| 404 | JM | J9566 | AA OJD ITS 4 | 24 | 24.00 | 576.00 | 8,917.54 | 4,204,661 | 931,843 | | | 5,136,504 |
| 000 | JM | J9567 | AA OJD SUPERVISOR 1 | 2 | 2.00 | 48.00 | 4,362.00 | 209,376 | | | | 209,376 |
| 000 | JM | J9568 | AA OJD SUPERVISOR 2 | 35 | 35.00 | 840.00 | 5,925.77 | 4,977,648 | | | | 4,977,648 |
| 000 | JM | J9569 | AA OJD SUPERVISOR 3 | 34 | 34.00 | 816.00 | 6,507.88 | 5,310,432 | | | | 5,310,432 |
| 000 | JM | J9570 | AA OJD APPELLATE COMMISSIONER | 1 | 1.00 | 24.00 | 12,090.00 | 290,160 | | | | 290,160 |
| 000 | JM | J9571 | AA OJD MANAGER 1 | 7 | 7.00 | 168.00 | 8,514.28 | 1,430,400 | | | | 1,430,400 |
| 000 | JM | J9572 | AA OJD MANAGER 2 | 15 | 15.00 | 360.00 | 8,539.73 | 2,896,152 | 178,152 | | | 3,074,304 |
| 000 | JM | J9573 | AA OJD MANAGER 3 | 2 | 2.00 | 48.00 | 8,103.50 | 227,424 | 161,544 | | | 388,968 |
| 000 | JM | J9574 | AA DIRECTOR OJD JFCPD | 1 | 1.00 | 24.00 | 11,514.00 | 276,336 | | | | 276,336 |
| 000 | JM | J9632 | AA MANAGEMENT ASSISTANT 2 | 5 | 5.00 | 120.00 | 4,747.40 | 569,688 | | | | 569,688 |
| 000 | JM | J9636 | AA PARALEGAL | 1 | 1.00 | 24.00 | 5,023.00 | 120,552 | | | | 120,552 |
| 000 | JM | J9638 | AA TRIAL COURT ADMINISTRATOR 1 | 1 | 1.00 | 24.00 | 8,185.00 | 196,440 | | | | 196,440 |
| 000 | JM | J9639 | AA TRIAL COURT ADMINISTRATOR 2 | 9 | 9.00 | 216.00 | 8,571.77 | 1,851,504 | | | | 1,851,504 |
| 000 | JM | J9640 | AA TRIAL COURT ADMINISTRATOR 3 | 9 | 9.00 | 216.00 | 10,009.50 | 2,151,624 | | | | 2,151,624 |
| 000 | JM | J9641 | AA TRIAL COURT ADMINISTRATOR 4 | 6 | 6.00 | 144.00 | 11,815.66 | 1,701,456 | | | | 1,701,456 |
| 000 | JM | J9642 | AA TRIAL COURT ADMINISTRATOR 5 | 1 | 1.00 | 24.00 | 10,967.00 | 263,208 | | | | 263,208 |
| 000 | JM | J9643 | AA OJD ANALYST 1 | 4 | 4.00 | 96.00 | 4,314.00 | 328,344 | 85,800 | | | 414,144 |

SPECIAL REPORTS

08/05/16 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:19800 JUDICIAL DEPARTMENT

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

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 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 | JM | J9644 AA | OJD ANALYST 2 | 11 | 11.00 | 264.00 | 5,944.81 | 1,569,432 | | | | 1,569,432 |
| 404 | JM | J9645 AA | OJD ANALYST 3 | 24 | 23.45 | 562.65 | 6,276.87 | 2,569,902 | 974,736 | | | 3,544,638 |
| 000 | JM | J9646 AA | OJD ANALYST 4 | 13 | 13.00 | 312.00 | 7,791.76 | 2,224,402 | 206,630 | | | 2,431,032 |
| 000 | JM | J9648 AA | OJD CRB COORDINATOR 2 | 11 | 10.42 | 250.11 | 6,785.27 | 1,099,107 | 612,240 | | | 1,711,347 |
| 000 | JM | J9663 AA | OJD ACCOUNTANT 1 | 5 | 5.00 | 120.00 | 4,513.60 | 541,632 | | | | 541,632 |
| 000 | JM | J9666 AA | PAYROLL/BENEFITS TECHNICIAN II | 1 | 1.00 | 24.00 | 5,023.00 | 120,552 | | | | 120,552 |
| 000 | JM | J9667 AA | PAYROLL/BENEFITS TECHNICIAN I | 1 | 1.00 | 24.00 | 4,784.00 | 114,816 | | | | 114,816 |
| 000 | JM | J9674 AA | MANAGEMENT ASSISTANT 1 | 4 | 4.00 | 96.00 | 4,109.50 | 360,433 | 34,079 | | | 394,512 |
| 000 | JM | J9686 AA | DIRECTOR, OJD ETSO | 1 | 1.00 | 24.00 | 13,325.00 | 319,800 | | | | 319,800 |
| 000 | JM | J9696 AA | STATE COURT ADMINISTRATOR | 1 | 1.00 | 24.00 | 14,690.00 | 352,560 | | | | 352,560 |
| 000 | JM | J9698 AA | INFORMATION TECHNOLOGY MANAGER | 2 | 2.00 | 48.00 | 10,967.00 | 479,039 | 47,377 | | | 526,416 |
| 000 | JM | J9702 AA | DIRECTOR, OJD HRSD | 1 | 1.00 | 24.00 | 12,090.00 | 290,160 | | | | 290,160 |
| 000 | JM | J9703 AA | DIRECTOR, OJD ACSO | 1 | 1.00 | 24.00 | 10,967.00 | 263,208 | | | | 263,208 |
| 000 | JM | J9716 AA | DIRECTOR, OJD BFSO | 1 | 1.00 | 24.00 | 11,514.00 | 276,336 | | | | 276,336 |
| 000 | JM | J9717 AA | DIRECTOR, OJD OESO | 1 | 1.00 | 24.00 | 12,090.00 | 290,160 | | | | 290,160 |
| 403 | JM | J9718 AA | HEARINGS REFEREE | 21 | 20.52 | 492.00 | 8,898.04 | 4,407,648 | | | | 4,407,648 |
| 000 | JM | J9719 AA | ASSISTANT LEGAL COUNSEL | 9 | 8.60 | 206.40 | 8,452.11 | 1,416,807 | 323,088 | | | 1,739,895 |
| 000 | JM | J9720 AA | DIRECTOR, OJD LEGAL COUNSEL DI | 2 | 2.00 | 48.00 | 12,090.00 | 580,320 | | | | 580,320 |
| 000 | JM | J9722 AA | APPELLATE STAFF ATTORNEY | 14 | 13.90 | 333.60 | 9,830.35 | 3,283,356 | | | | 3,283,356 |
| 000 | JM | J9731 AA | OJD LAW LIBRARIAN | 1 | 1.00 | 24.00 | 9,022.00 | | 216,528 | | | 216,528 |
| 000 | JM | J9736 AA | PRESIDING TAX MAGISTRATE | 1 | 1.00 | 24.00 | 7,423.00 | 178,152 | | | | 178,152 |
| 000 | JM | J9737 AA | TAX MAGISTRATE | 2 | 1.80 | 43.20 | 9,066.00 | 387,422 | | | | 387,422 |
| 000 | JM | J9740 AA | JUDICIAL SERVICES SPECIALIST 3 | 20 | 20.00 | 480.00 | 4,179.50 | 2,006,160 | | | | 2,006,160 |
| 000 | JM | J9741 AA | JUDICIAL SERVICES SPECIALIST 4 | 5 | 4.98 | 119.61 | 3,955.40 | 472,955 | | | | 472,955 |
| 000 | JM | J9744 AA | OJD PROGRAM COORDINATOR 3 | 2 | 2.00 | 48.00 | 5,538.00 | 265,824 | | | | 265,824 |

SPECIAL REPORTS

08/05/16 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:19800 JUDICIAL DEPARTMENT

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

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 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 | JM | J9745 AA | OJD PROGRAM COORDINATOR 4 | 1 | 1.00 | 24.00 | 7,423.00 | 178,152 | | | | 178,152 |
| 000 | JMP | J9560 AA | OJD ELECTRONIC SERV LIBRARIAN | 1 | 1.00 | 24.00 | 5,023.00 | | 120,552 | | | 120,552 |
| 000 | JMP | J9645 AA | OJD ANALYST 3 | 2 | 1.50 | 36.00 | 5,976.00 | 220,392 | | | | 220,392 |
| 000 | JMP | J9646 AA | OJD ANALYST 4 | 1 | .59 | 14.27 | 5,815.00 | | 82,980 | | | 82,980 |
| 000 | JMP | J9674 AA | MANAGEMENT ASSISTANT 1 | 1 | .50 | 12.00 | 4,557.00 | 54,684 | | | | 54,684 |
| 000 | JMP | J9718 AA | HEARINGS REFEREE | 7 | 3.81 | 91.39 | 8,763.57 | 802,985 | | | | 802,985 |
| 000 | JMP | J9722 AA | APPELLATE STAFF ATTORNEY | 1 | .50 | 12.00 | 10,444.00 | 125,328 | | | | 125,328 |
| 000 | JMP | J9723 AA | OJD APP SETTLEMENT PROG MGR | 1 | .60 | 14.40 | 10,967.00 | 157,925 | | | | 157,925 |
| 000 | JUA | J9551 AA | OJD PROCUREMENT OFFICER 1 | 2 | 2.00 | 48.00 | 6,107.00 | 293,136 | | | | 293,136 |
| 000 | JUA | J9552 AA | OJD PROCUREMENT OFFICER 2 | 1 | 1.00 | 24.00 | 4,557.00 | 109,368 | | | | 109,368 |
| 000 | JUA | J9609 AA | INTERPRETER 2 | 5 | 5.00 | 120.00 | 6,875.00 | 825,000 | | | | 825,000 |
| 000 | JUA | J9622 AA | OJD RELEASE ASST OFFICER | 10 | 10.00 | 240.00 | 4,692.50 | 916,824 | 209,376 | | | 1,126,200 |
| 000 | JUA | J9632 AA | MANAGEMENT ASSISTANT 2 | 8 | 8.00 | 192.00 | 4,856.50 | 833,208 | | 99,240 | | 932,448 |
| 000 | JUA | J9636 AA | PARALEGAL | 10 | 10.00 | 240.00 | 4,593.70 | 1,102,488 | | | | 1,102,488 |
| 000 | JUA | J9643 AA | OJD ANALYST 1 | 7 | 6.85 | 164.40 | 4,612.00 | 540,138 | 219,792 | | | 759,930 |
| 000 | JUA | J9644 AA | OJD ANALYST 2 | 6 | 6.00 | 144.00 | 6,034.00 | 868,896 | | | | 868,896 |
| 405 | JUA | J9645 AA | OJD ANALYST 3 | 8 | 7.88 | 189.00 | 6,791.37 | 870,471 | 271,836 | 146,568 | | 1,288,875 |
| 000 | JUA | J9648 AA | OJD CRB COORDINATOR 2 | 2 | 2.00 | 48.00 | 5,538.00 | | 265,824 | | | 265,824 |
| 000 | JUA | J9649 AA | OJD COLLECTIONS AGENT | 3 | 3.00 | 72.00 | 4,024.00 | 278,969 | 10,759 | | | 289,728 |
| 000 | JUA | J9651 AA | CUSTODIAN | 1 | 1.00 | 24.00 | 3,237.00 | 77,688 | | | | 77,688 |
| 000 | JUA | J9656 AA | BUDGET & FINANCE SPECIALIST 1 | 1 | 1.00 | 24.00 | 3,575.00 | 85,800 | | | | 85,800 |
| 000 | JUA | J9663 AA | OJD ACCOUNTANT 1 | 11 | 10.77 | 258.54 | 5,000.54 | 1,297,567 | | | | 1,297,567 |
| 405 | JUA | J9674 AA | MANAGEMENT ASSISTANT 1 | 6 | 5.32 | 127.50 | 4,017.33 | 530,019 | | | | 530,019 |
| 000 | JUA | J9700 AA | JUDICIAL CLERK | 40 | 39.78 | 954.66 | 3,552.95 | 3,392,687 | | | | 3,392,687 |
| 000 | JUA | J9721 AA | LAW CLERK | 33 | 33.00 | 792.00 | 4,896.09 | 3,877,704 | | | | 3,877,704 |

SPECIAL REPORTS

08/05/16 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:19800 JUDICIAL DEPARTMENT

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

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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 | J9738 | AA JUDICIAL SERVICES SPECIALIST 1 | 20 | 19.48 | 467.46 | 3,126.40 | 1,468,262 | | | | 1,468,262 |
| 000 | JUA | J9739 | AA JUDICIAL SERVICES SPECIALIST 2 | 331 | 329.45 | 7906.81 | 3,572.41 | 27,072,072 | 1,173,383 | | | 28,245,455 |
| 403 | JUA | J9740 | AA JUDICIAL SERVICES SPECIALIST 3 | 584 | 563.32 | 13520.94 | 4,021.58 | 53,842,680 | 1,024,704 | | | 54,867,384 |
| 000 | JUA | J9741 | AA JUDICIAL SERVICES SPECIALIST 4 | 44 | 43.80 | 1051.20 | 4,760.00 | 4,860,311 | 143,286 | | | 5,003,597 |
| 405 | JUA | J9742 | AA OJD PROGRAM COORDINATOR 1 | 36 | 33.96 | 813.00 | 3,804.36 | 3,121,881 | | | | 3,121,881 |
| 000 | JUA | J9743 | AA OJD PROGRAM COORDINATOR 2 | 10 | 10.00 | 240.00 | 5,218.50 | 1,252,440 | | | | 1,252,440 |
| 405 | JUA | J9744 | AA OJD PROGRAM COORDINATOR 3 | 16 | 15.68 | 376.20 | 5,725.31 | 2,153,191 | | | | 2,153,191 |
| 409 | JUA | J9745 | AA OJD PROGRAM COORDINATOR 4 | 22 | 21.90 | 525.60 | 4,965.09 | 425,407 | 2,181,504 | | | 2,606,911 |
| 000 | JUN | J9622 | AA OJD RELEASE ASST OFFICER | 2 | 1.50 | 36.00 | 3,749.00 | 134,964 | | | | 134,964 |
| 000 | JUN | J9643 | AA OJD ANALYST 1 | 1 | 1.00 | 24.00 | 4,135.00 | 99,240 | | | | 99,240 |
| 000 | JUN | J9663 | AA OJD ACCOUNTANT 1 | 1 | .86 | 20.64 | 5,538.00 | 114,304 | | | | 114,304 |
| 000 | JUN | J9676 | AA STENO COURT REPORTER | 1 | .50 | 12.00 | 5,274.00 | 63,288 | | | | 63,288 |
| 000 | JUN | J9718 | AA HEARINGS REFEREE | 1 | .50 | 12.00 | 9,947.00 | 119,364 | | | | 119,364 |
| 000 | JUN | J9721 | AA LAW CLERK | 2 | 2.00 | 48.00 | 5,757.50 | 276,360 | | | | 276,360 |
| 000 | JUN | J9722 | AA APPELLATE STAFF ATTORNEY | 1 | 1.00 | 24.00 | 7,793.00 | 187,032 | | | | 187,032 |
| 000 | JUN | J9738 | AA JUDICIAL SERVICES SPECIALIST 1 | 2 | 1.50 | 36.00 | 3,256.50 | 121,056 | | | | 121,056 |
| 000 | JUN | J9739 | AA JUDICIAL SERVICES SPECIALIST 2 | 18 | 10.36 | 248.32 | 3,492.00 | 853,039 | 8,580 | | | 861,619 |
| 000 | JUN | J9740 | AA JUDICIAL SERVICES SPECIALIST 3 | 15 | 9.90 | 237.41 | 3,889.93 | 717,089 | 202,294 | | | 919,383 |
| 000 | JUN | J9741 | AA JUDICIAL SERVICES SPECIALIST 4 | 5 | 3.12 | 74.83 | 4,797.60 | 353,412 | | | | 353,412 |
| 000 | JUN | J9744 | AA OJD PROGRAM COORDINATOR 3 | 2 | .54 | 13.00 | 6,002.50 | 70,019 | | | | 70,019 |
| 000 | JUN | J9745 | AA OJD PROGRAM COORDINATOR 4 | 1 | .50 | 12.00 | 5,815.00 | 69,780 | | | | 69,780 |
| | | | | 1755 | 1619.64 | 38869.14 | 5,086.25 | 175,516,787 | 12,009,468 | 245,808 | | 187,772,063 |

SPECIAL REPORTS

PPDPLWSBUD - Detail Listing by Summary XREF Agency (Agency 197)

07/29/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 19700 JUDICIAL DEPT-JUDGES IN PERS PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-00-00 401 Judicial Compensatio

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS RNG P | CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|-------------|---------------------|-----|------|-------------|-------|---------|--------|--------|--------|-------------|
| 6001989 | 001294410 | 010-04-00-00000 | 401 0 PF | JE Y9724 AB | 38S 01 | 1 | .25 | 11,314.66 | 6.00 | 67,888 | | | | |
| EST DATE: 2019/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6001990 | 001294420 | 010-04-00-00000 | 401 0 PF | JE Y9724 AB | 38S 01 | 1 | .25 | 11,314.66 | 6.00 | 67,888 | | | | |
| EST DATE: 2019/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6001991 | 001294430 | 010-04-00-00000 | 401 0 PF | JE Y9724 AB | 38S 01 | 1 | .25 | 11,314.66 | 6.00 | 67,888 | | | | |
| EST DATE: 2019/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6001992 | 001294440 | 010-04-00-00000 | 401 0 PF | JE Y9724 AB | 38S 01 | 1 | .25 | 11,314.66 | 6.00 | 67,888 | | | | |
| EST DATE: 2019/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6001993 | 001294450 | 010-04-00-00000 | 401 0 PF | JE Y9724 AB | 38S 01 | 1 | .25 | 11,314.66 | 6.00 | 67,888 | | | | |
| EST DATE: 2019/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6001994 | 001294460 | 010-04-00-00000 | 401 0 PF | JE Y9724 AB | 38S 01 | 1 | .25 | 11,314.66 | 6.00 | 67,888 | | | | |
| EST DATE: 2019/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6001995 | 001294470 | 010-04-00-00000 | 401 0 PF | JE Y9724 AB | 38S 01 | 1 | .25 | 11,314.66 | 6.00 | 67,888 | | | | |
| EST DATE: 2019/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6001996 | 001294480 | 010-04-00-00000 | 401 0 PF | JE Y9724 AB | 38S 01 | 1 | .25 | 11,314.66 | 6.00 | 67,888 | | | | |
| EST DATE: 2019/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6001997 | 001294490 | 010-04-00-00000 | 401 0 PF | JE Y9724 AB | 38S 01 | 1 | .25 | 11,314.66 | 6.00 | 67,888 | | | | |
| EST DATE: 2019/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 401 | | | | | | 9 | 2.25 | | 54.00 | 610,992 | | | | |
| | | | | | | 9 | 2.25 | | 54.00 | 610,992 | | | | |
| | | | | | | 9 | 2.25 | | 54.00 | 610,992 | | | | |

SPECIAL REPORTS

PPDPLWSBUD - Detail Listing by Summary XREF Agency (Agency 198)

08/05/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PFDB PICS SYSTEM PAGE 1
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 401 Trial Courts

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S | | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T |
|---|-----------|-----------------|--------------------|--------------|-------|------------|----------------|-----|-----------|-----------|-----------|-----------|---|
| | | | | | RNG P | POS CNT | | | | | | | R |
| 6001998 | 001294500 | 100-01-01-00000 | 401 0 PF | JUA J9740 AA | 09 | 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | K |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 6001999 | 001294510 | 100-01-01-00000 | 401 0 PF | JUA J9740 AA | 09 | 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 6002000 | 001294520 | 100-01-01-00000 | 401 0 PF | JUA J9740 AA | 09 | 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 6002001 | 001294530 | 100-03-01-00000 | 401 0 PF | JUA J9740 AA | 09 | 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 6002002 | 001294540 | 100-03-01-00000 | 401 0 PF | JUA J9740 AA | 09 | 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 6002003 | 001294550 | 100-03-01-00000 | 401 0 PF | JUA J9740 AA | 09 | 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 6002004 | 001294560 | 100-04-01-00000 | 401 0 PF | JUA J9740 AA | 09 | 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 6002005 | 001294570 | 100-04-01-00000 | 401 0 PF | JUA J9740 AA | 09 | 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 6002006 | 001294580 | 100-04-01-00000 | 401 0 PF | JUA J9740 AA | 09 | 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 6002007 | 001294590 | 100-05-01-00000 | 401 0 PF | JUA J9740 AA | 09 | 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 6002008 | 001294600 | 100-05-01-00000 | 401 0 PF | JUA J9740 AA | 09 | 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 6002009 | 001294610 | 100-05-01-00000 | 401 0 PF | JUA J9740 AA | 09 | 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 6002010 | 001294620 | 100-11-01-00000 | 401 0 PF | JUA J9740 AA | 09 | 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 6002011 | 001294630 | 100-11-01-00000 | 401 0 PF | JUA J9740 AA | 09 | 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 6002012 | 001294640 | 100-11-01-00000 | 401 0 PF | JUA J9740 AA | 09 | 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 6002013 | 001294650 | 100-14-01-00000 | 401 0 PF | JUA J9740 AA | 09 | 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |

SPECIAL REPORTS

08/05/16 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 19800 JUDICIAL DEPARTMENT
 SUMMARY XREF: 100-00-00 401 Trial Courts

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

PAGE 2
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 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS RNG P | CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-----|-------------|--------|---------|--------|--------|--------|-------|
| 6002014 | 001294660 | 100-14-01-00000 | 401 0 PF | JUA J9740 AA | 09 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002015 | 001294670 | 100-14-01-00000 | 401 0 PF | JUA J9740 AA | 09 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002016 | 001294680 | 100-16-01-00000 | 401 0 PF | JUA J9740 AA | 09 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002017 | 001294690 | 100-16-01-00000 | 401 0 PF | JUA J9740 AA | 09 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002018 | 001294700 | 100-16-01-00000 | 401 0 PF | JUA J9740 AA | 09 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002019 | 001294710 | 100-20-01-00000 | 401 0 PF | JUA J9740 AA | 09 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002020 | 001294720 | 100-20-01-00000 | 401 0 PF | JUA J9740 AA | 09 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002021 | 001294730 | 100-20-01-00000 | 401 0 PF | JUA J9740 AA | 09 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002022 | 001294740 | 100-20-01-00000 | 401 0 PF | JUA J9740 AA | 09 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002023 | 001294750 | 100-20-01-00000 | 401 0 PF | JUA J9740 AA | 09 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002024 | 001294760 | 100-20-01-00000 | 401 0 PF | JUA J9740 AA | 09 02 | 1 | .33 | 2,938.00 | 8.00 | 23,504 | | | | |
| EST DATE: 2018/11/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | 401 | | | | 27 | 8.91 | 216.00 | 634,608 | | | | |

SPECIAL REPORTS

08/05/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 403 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 |
|---|-----------|-----------------|-----------------|------------|-------|-------------|-----|-------------|--------|---------|--------|--------|--------|-------|
| 6002025 | 001294770 | 100-23-01-00000 | 403 0 PF JM | J9718 AA | 25 02 | 1 | .88 | 6,414.00 | 21.00 | 134,694 | | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002026 | 001294780 | 100-23-01-00000 | 403 0 PF JUA | J9740 AA | 09 02 | 1 | .88 | 2,938.00 | 21.00 | 61,698 | | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002027 | 001294790 | 100-99-01-00000 | 403 0 PF JM | J9718 AA | 25 02 | 1 | .88 | 6,414.00 | 21.00 | 134,694 | | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002028 | 001294800 | 100-99-01-00000 | 403 0 PF JM | J9718 AA | 25 02 | 1 | .88 | 6,414.00 | 21.00 | 134,694 | | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002029 | 001294810 | 100-99-01-00000 | 403 0 PF JM | J9718 AA | 25 02 | 1 | .88 | 6,414.00 | 21.00 | 134,694 | | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | 403 | | | | 5 | 4.40 | 105.00 | 600,474 | | | | |

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PROD FILE

AGENCY: 19800 JUDICIAL DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 100-00-00 405 Trial Courts

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S | | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T |
|---|-----------|-----------------|--------------------|--------------|-------|------------|-----|----------------|----------|-----------|-----------|-----------|-----------|---|
| | | | | | RNG P | POS CNT | | | | | | | | R |
| 6002030 | 001294820 | 100-99-01-00000 | 405 0 PF | JUA J9742 AA | 11 | 02 | 1 | .88 | 3,237.00 | 21.00 | 67,977 | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002031 | 001294830 | 100-99-01-00000 | 405 0 PF | JUA J9742 AA | 11 | 02 | 1 | .88 | 3,237.00 | 21.00 | 67,977 | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002032 | 001294840 | 100-99-01-00000 | 405 0 PF | JUA J9742 AA | 11 | 02 | 1 | .88 | 3,237.00 | 21.00 | 67,977 | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002033 | 001294850 | 100-99-01-00000 | 405 0 PF | JUA J9742 AA | 11 | 02 | 1 | .88 | 3,237.00 | 21.00 | 67,977 | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002034 | 001294860 | 100-99-01-00000 | 405 0 PF | JUA J9742 AA | 11 | 02 | 1 | .88 | 3,237.00 | 21.00 | 67,977 | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002035 | 001294870 | 100-99-01-00000 | 405 0 PF | JUA J9742 AA | 11 | 02 | 1 | .88 | 3,237.00 | 21.00 | 67,977 | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002036 | 001294880 | 100-99-01-00000 | 405 0 PF | JUA J9742 AA | 11 | 02 | 1 | .88 | 3,237.00 | 21.00 | 67,977 | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002037 | 001294890 | 100-99-01-00000 | 405 0 PF | JUA J9742 AA | 11 | 02 | 1 | .88 | 3,237.00 | 21.00 | 67,977 | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002038 | 001294900 | 100-99-01-00000 | 405 0 PF | JUA J9742 AA | 11 | 02 | 1 | .88 | 3,237.00 | 21.00 | 67,977 | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002039 | 001294910 | 100-99-01-00000 | 405 0 PF | JUA J9742 AA | 11 | 02 | 1 | .88 | 3,237.00 | 21.00 | 67,977 | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002040 | 001294920 | 100-99-01-00000 | 405 0 PF | JUA J9742 AA | 11 | 02 | 1 | .88 | 3,237.00 | 21.00 | 67,977 | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002041 | 001294930 | 100-99-01-00000 | 405 0 PF | JUA J9742 AA | 11 | 02 | 1 | .88 | 3,237.00 | 21.00 | 67,977 | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002042 | 001294940 | 100-99-01-00000 | 405 0 PF | JUA J9742 AA | 11 | 02 | 1 | .88 | 3,237.00 | 21.00 | 67,977 | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002043 | 001294950 | 100-99-01-00000 | 405 0 PF | JUA J9742 AA | 11 | 02 | 1 | .88 | 3,237.00 | 21.00 | 67,977 | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002044 | 001294960 | 100-99-01-00000 | 405 0 PF | JUA J9742 AA | 11 | 02 | 1 | .88 | 3,237.00 | 21.00 | 67,977 | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6002045 | 001294970 | 100-99-01-00000 | 405 0 PF | JUA J9742 AA | 11 | 02 | 1 | .88 | 3,237.00 | 21.00 | 67,977 | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |

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 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 405 Trial Courts

| POSITION | F POS | S | T POS | BUDGET | GF | OF | PF | LF | T | | | | | | |
|---|-----------|-----------------|-----------|--------------|-------|-----|-------|----------|-------|-----------|-----|-----|-----|---|---|
| NUMBER | AUTH NO | ORG STRUC | PKG Y TYP | CLASS COMP | RNG P | CNT | FTE | RATE | MOS | SAL | SAL | SAL | SAL | R | K |
| 6002046 | 001294980 | 100-99-01-00000 | 405 0 PF | JUA J9742 AA | 11 02 | 1 | .88 | 3,237.00 | 21.00 | 67,977 | | | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | |
| 6002047 | 001294990 | 100-99-01-00000 | 405 0 PF | JUA J9744 AA | 17 02 | 1 | .88 | 4,340.00 | 21.00 | 91,140 | | | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | |
| 6002048 | 001295000 | 100-99-01-00000 | 405 0 PF | JUA J9645 AA | 20 02 | 1 | .88 | 5,023.00 | 21.00 | 105,483 | | | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | |
| 6002049 | 001295010 | 100-99-01-00000 | 405 0 PP | JUA J9674 AA | 09 02 | 1 | .44 | 2,938.00 | 10.50 | 30,849 | | | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | |
| | | 405 | | | 20 | | 17.16 | 409.50 | | 1,383,081 | | | | | |

SPECIAL REPORTS

08/05/16 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 19800 JUDICIAL DEPARTMENT
 SUMMARY XREF: 100-00-00 406 Trial Courts

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS RNG P CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------------------------|-----|-------------|--------|---------|--------|--------|--------|-------------|
| 6001983 | 001294350 | 100-04-01-00000 | 406 0 PF | JUA J9740 AA | 09 02 1 | .88 | 2,938.00 | 21.00 | 61,698 | | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 6001984 | 001294360 | 100-04-01-00000 | 406 0 PF | JUA J9740 AA | 09 02 1 | .88 | 2,938.00 | 21.00 | 61,698 | | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 6001985 | 001294370 | 100-04-01-00000 | 406 0 PF | JUA J9740 AA | 09 02 1 | .88 | 2,938.00 | 21.00 | 61,698 | | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 6001986 | 001294380 | 100-04-01-00000 | 406 0 PF | JUA J9740 AA | 09 02 1 | .88 | 2,938.00 | 21.00 | 61,698 | | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 6001987 | 001294390 | 100-04-01-00000 | 406 0 PF | JUA J9740 AA | 09 02 1 | .88 | 2,938.00 | 21.00 | 61,698 | | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 6001988 | 001294400 | 100-04-01-00000 | 406 0 PF | JUA J9740 AA | 09 02 1 | .88 | 2,938.00 | 21.00 | 61,698 | | | | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| | | | 406 | | | 6 | 5.28 | 126.00 | 370,188 | | | | |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 19800 JUDICIAL DEPARTMENT
 SUMMARY XREF: 100-00-00 409 Trial Courts

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S | | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|--------------------|--------------|-------|------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| | | | | | RNG P | POS CNT | | | | | | | | |
| 6001964 | 001294160 | 100-99-01-00000 | 409 0 LF | JUA J9745 AA | 19 | 02 | 1 | 1.00 | 4,784.00 | 24.00 | | | 114,816 | |
| EST DATE: 2017/07/01 EXP DATE: 2019/06/30 | | | | | | | | | | | | | | |
| 6001965 | 001294170 | 100-99-01-00000 | 409 0 LF | JUA J9745 AA | 19 | 02 | 1 | 1.00 | 4,784.00 | 24.00 | | | 114,816 | |
| EST DATE: 2017/07/01 EXP DATE: 2019/06/30 | | | | | | | | | | | | | | |
| 6001966 | 001294180 | 100-99-01-00000 | 409 0 LF | JUA J9745 AA | 19 | 02 | 1 | 1.00 | 4,784.00 | 24.00 | | | 114,816 | |
| EST DATE: 2017/07/01 EXP DATE: 2019/06/30 | | | | | | | | | | | | | | |
| 6001967 | 001294190 | 100-99-01-00000 | 409 0 LF | JUA J9745 AA | 19 | 02 | 1 | 1.00 | 4,784.00 | 24.00 | | | 114,816 | |
| EST DATE: 2017/07/01 EXP DATE: 2019/06/30 | | | | | | | | | | | | | | |
| 6001968 | 001294200 | 100-99-01-00000 | 409 0 LF | JUA J9745 AA | 19 | 02 | 1 | 1.00 | 4,784.00 | 24.00 | | | 114,816 | |
| EST DATE: 2017/07/01 EXP DATE: 2019/06/30 | | | | | | | | | | | | | | |
| 6001969 | 001294210 | 100-99-01-00000 | 409 0 LF | JUA J9745 AA | 19 | 02 | 1 | 1.00 | 4,784.00 | 24.00 | | | 114,816 | |
| EST DATE: 2017/07/01 EXP DATE: 2019/06/30 | | | | | | | | | | | | | | |
| 6001970 | 001294220 | 100-99-01-00000 | 409 0 LF | JUA J9745 AA | 19 | 02 | 1 | 1.00 | 4,784.00 | 24.00 | | | 114,816 | |
| EST DATE: 2017/07/01 EXP DATE: 2019/06/30 | | | | | | | | | | | | | | |
| 6001971 | 001294230 | 100-99-01-00000 | 409 0 LF | JUA J9745 AA | 19 | 02 | 1 | 1.00 | 4,784.00 | 24.00 | | | 114,816 | |
| EST DATE: 2017/07/01 EXP DATE: 2019/06/30 | | | | | | | | | | | | | | |
| 6001972 | 001294240 | 100-99-01-00000 | 409 0 LF | JUA J9745 AA | 19 | 02 | 1 | 1.00 | 4,784.00 | 24.00 | | | 114,816 | |
| EST DATE: 2017/07/01 EXP DATE: 2019/06/30 | | | | | | | | | | | | | | |
| 6001973 | 001294250 | 100-99-01-00000 | 409 0 LF | JUA J9745 AA | 19 | 02 | 1 | 1.00 | 4,784.00 | 24.00 | | | 114,816 | |
| EST DATE: 2017/07/01 EXP DATE: 2019/06/30 | | | | | | | | | | | | | | |
| 6001974 | 001294260 | 100-99-01-00000 | 409 0 PF | JUA J9745 AA | 19 | 02 | 1 | 1.00 | 4,784.00 | 24.00 | | | 114,816 | |
| EST DATE: 2017/07/01 EXP DATE: 2019/06/30 | | | | | | | | | | | | | | |
| 6001975 | 001294270 | 100-99-01-00000 | 409 0 LF | JUA J9745 AA | 19 | 02 | 1 | 1.00 | 4,784.00 | 24.00 | | | 114,816 | |
| EST DATE: 2017/07/01 EXP DATE: 2019/06/30 | | | | | | | | | | | | | | |
| 6001976 | 001294280 | 100-99-01-00000 | 409 0 LF | JUA J9745 AA | 19 | 02 | 1 | 1.00 | 4,784.00 | 24.00 | | | 114,816 | |
| EST DATE: 2017/07/01 EXP DATE: 2019/06/30 | | | | | | | | | | | | | | |
| 6001977 | 001294290 | 100-99-01-00000 | 409 0 LF | JUA J9745 AA | 19 | 02 | 1 | 1.00 | 4,784.00 | 24.00 | | | 114,816 | |
| EST DATE: 2017/07/01 EXP DATE: 2019/06/30 | | | | | | | | | | | | | | |
| 6001978 | 001294300 | 100-99-01-00000 | 409 0 LF | JUA J9745 AA | 19 | 02 | 1 | 1.00 | 4,784.00 | 24.00 | | | 114,816 | |
| EST DATE: 2017/07/01 EXP DATE: 2019/06/30 | | | | | | | | | | | | | | |
| 6001979 | 001294310 | 100-99-01-00000 | 409 0 LF | JUA J9745 AA | 19 | 02 | 1 | 1.00 | 4,784.00 | 24.00 | | | 114,816 | |
| EST DATE: 2017/07/01 EXP DATE: 2019/06/30 | | | | | | | | | | | | | | |

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08/05/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 409 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 |
|---|-----------|-----------------|----------|--------------|------------|-------|-------------|----------|-------------|---------|-----------|-----------|--------|--------|-------|
| 6001980 | 001294320 | 100-99-01-00000 | 409 0 LF | JUA J9745 AA | 19 02 | 1 | 1.00 | 4,784.00 | 24.00 | | | 114,816 | | | |
| EST DATE: 2017/07/01 EXP DATE: 2019/06/30 | | | | | | | | | | | | | | | |
| 6001981 | 001294330 | 100-99-01-00000 | 409 0 LF | JUA J9745 AA | 19 02 | 1 | 1.00 | 4,784.00 | 24.00 | | | 114,816 | | | |
| EST DATE: 2017/07/01 EXP DATE: 2019/06/30 | | | | | | | | | | | | | | | |
| 6001982 | 001294340 | 100-99-01-00000 | 409 0 LF | JUA J9745 AA | 19 02 | 1 | 1.00 | 4,784.00 | 24.00 | | | 114,816 | | | |
| EST DATE: 2017/07/01 EXP DATE: 2019/06/30 | | | | | | | | | | | | | | | |
| | | | | | | | 409 | 19 | 19.00 | 456.00 | | 2,181,504 | | | |
| | | | | | | | 77 | 54.75 | | 1312.50 | 2,988,351 | 2,181,504 | | | |

SPECIAL REPORTS

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 19800 JUDICIAL DEPARTMENT
 SUMMARY XREF: 101-00-00 407 Appellate/Tax Courts

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S | | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|--------------------|--------------|-------|------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| | | | | | RNG P | POS CNT | | | | | | | | |
| 6001961 | 001294000 | 101-91-00-00000 | 407 0 PF | JM J9645 AA | 20 | 02 | 1 | .88 | 5,023.00 | 21.00 | | | 105,483 | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6001962 | 001294010 | 101-91-00-00000 | 407 0 PF | JUA J9674 AA | 09 | 02 | 1 | .88 | 2,938.00 | 21.00 | | | 61,698 | |
| EST DATE: 2017/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | 407 | | | | 2 | 1.76 | | 42.00 | | | 167,181 | |
| | | | | | | | 2 | 1.76 | | 42.00 | | | 167,181 | |

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08/05/16 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 19800 JUDICIAL DEPARTMENT
 SUMMARY XREF: 102-00-00 404 Administration and C

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S | | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|--------------------|-------------|-------|------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| | | | | | RNG P | POS CNT | | | | | | | | |
| 6001954 | 001294020 | 102-90-01-00000 | 404 0 PF | JM J9645 AA | 20 | 06 | 1 | 1.00 | 6,107.00 | 24.00 | | | 146,568 | |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6001955 | 001294030 | 102-90-01-00000 | 404 0 PF | JM J9645 AA | 20 | 04 | 1 | 1.00 | 5,538.00 | 24.00 | | | 132,912 | |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6001956 | 001294040 | 102-84-01-00000 | 404 0 PF | JM J9566 AA | 24 | 09 | 1 | 1.00 | 8,596.00 | 24.00 | | | 206,304 | |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6001957 | 001294050 | 102-84-01-00000 | 404 0 PF | JM J9564 AA | 18 | 04 | 1 | 1.00 | 5,023.00 | 24.00 | | | 120,552 | |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6001958 | 001294060 | 102-84-01-00000 | 404 0 PF | JM J9565 AA | 21 | 02 | 1 | 1.00 | 5,274.00 | 24.00 | | | 126,576 | |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6001959 | 001294070 | 102-84-01-00000 | 404 0 PF | JM J9565 AA | 21 | 05 | 1 | 1.00 | 6,107.00 | 24.00 | | | 146,568 | |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 6001960 | 001294080 | 102-84-01-00000 | 404 0 PF | JM J9565 AA | 21 | 04 | 1 | 1.00 | 5,815.00 | 24.00 | | | 139,560 | |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | | | 404 | | 7 | 7.00 | | 168.00 | | | 1,019,040 | |

