

OREGON JUDICIAL DEPARTMENT



Chief Justice's Recommended Budget

2019-21 Biennium

Submitted to the
80th Legislative Assembly
by The Honorable Martha L. Walters
Chief Justice, Oregon Supreme Court

OREGON JUDICIAL DEPARTMENT

Chief Justice's Recommended Budget

2019-21 Biennium

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Published: January 2019



THE SUPREME COURT

To the Honorable Senators and Representatives of the 80th Legislative Assembly:

I am pleased to present the Chief Justice's Recommended Budget for the Oregon Judicial Department for the 2019-21 biennium. As a new Chief Justice, I make this budget request with an acute awareness of the many statutory and constitutional obligations that the Judicial Branch must fulfill: We must protect individual rights, promote public safety and welfare, and the preserve confidence in our system of justice. I am aware of those obligations because I am personally responsible for the work of the Judicial Branch, but I also recognize that our judicial responsibilities are responsibilities that all branches of our state government share and that all three interdependent branches must be adequately funded to enable us to achieve our mutual goals. To that end, I am recommending a Judicial Branch budget that will permit our courts to be a strong partner in those joint efforts while at the same time continuing to make efficient use of every dollar we receive.

To make the laws that the legislature enacts fully effective, they must be enforced and people must believe that they will be enforced, as the Constitution requires, "completely and without delay." It is essential to both business and consumers that contracts be enforced and disputes resolved. It is essential to our children and families that trauma be reduced and that permanency be achieved. It is essential to victims of crimes and malfeasance that wrongdoers be held accountable and to those accused of crimes or tortious conduct receive the process that is due them. When that happens expeditiously and when court staff and judges have time to truly listen to those who appear before them, to explain how the law works and to demonstrate that the system is fair and that justice is impartial, then people are more likely to abide by the law. They are more likely to have trust and confidence in the courts and the government more generally. And that is no small thing; it is essential to our democracy.

This proposed budget maintains current levels to allow our trial and appellate courts to address the more than one million cases that will be filed during the coming biennium. The Judicial Branch has participated in the deep reductions of the past biennia and still is trying to rebuild. Current service level funding will enable us to fill some of the key infrastructure

pieces that are still missing and are critical to our ability to process the cases that others file and over which we have no direct control.

But that funding will also permit us to take positive steps to address common issues and concerns, including preventing trauma to children and families and reducing costs and improving results in the criminal justice system. Current service level funding will allow our courts to continue to serve unrepresented Oregonians (including by fully implementing the benefits of our now-completed Oregon eCourt system), and to reduce incarceration (including by providing staffing for our problem-solving courts).

In the policy option packages included in this budget, we ask more specifically for funding that we deem essential to our mission. For instance, we seek additional staff and judges to enable us to make real progress in improving the lives of children and families. We seek compensation for our judges that recognizes their role in the administration of justice and that addresses the continuing compensation gap between their compensation and the compensation of the public-sector lawyers who appear before them – a gap that threatens the judiciary’s ability to attract and retain a diverse group of highly-skilled judges. And we include bonding requests to equip the new Multnomah County courthouse and to assist other counties to improve or replace their courthouses.

We are committed to doing our part to meet our joint responsibilities to all Oregonians, and we look forward to working with you to that end.

Respectfully submitted,

Martha L. Walters
Chief Justice, Oregon Supreme Court

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Certification

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Judicial Department

AGENCY NAME

1163 State Street, Salem, OR 97301-2563

AGENCY ADDRESS

SIGNATURE

State Court Administrator

TITLE

SIGNATURE

Business and Fiscal Services Director

TITLE

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SPECIAL REPORTS

Audits Response Report

Oregon Judicial Department Audit reports February 2016 through June 30, 2018

Auditor	Completed Audits Release Date	Scope/What was found	Response/Action	Related POPs?
Secretary of State Audits Division	Audit of Selected Financial Accounts January 17, 2018	The auditors recommended that OJD update the methodology for estimating the current portion of accounts receivable.	OJD updated the methodology in FY 2018	No
OJD Internal Audit	Requirements Management April 15, 2016	OJD took proper steps to track, document, and verify the functionality of contractual requirements for the Odyssey system implementation.	OJD worked closely with the auditor during the review and made improvements to the process.	No
OJD Internal Audit	Change of Administrator Audits: State Court Administrator (June 28, 2018), Columbia County Circuit Court (May 4, 2016), 7 th Judicial District (November 4, 2016), Appellate Court Service Division (June 29, 2018)	Employee Separation review to determine whether appropriate actions were taken to protect OJD assets when the prior administrator left his/her position.	All recommendations were implemented	No
OJD Internal Audit	Cash Handling and Accounting Audits: Lane County Circuit Court (July 20, 2016), Lincoln County Circuit Court (October 3, 2016), Clackamas County Circuit Court (March 3, 2017)	We found that, in general, controls were functioning as intended but improvements could be made to review physical access and implement additional processes that would improve the courts internal controls.	The internal auditor performed a follow up audit and found that all recommendations were implemented.	No

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ORBITS and PICS Reports

BSU003A – Summary Cross Reference Listing and Packages

Judicial Dept

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 19800

BAM Analyst: McDonald, April

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	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Judicial Compensation	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Judicial Compensation	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Judicial Compensation	101	0	New Judgeships and Support Staff	Policy Packages
010-00-00-00000	Judicial Compensation	102	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	032	0	Above Standard Inflation	Essential Packages
087-00-00-00000	OJD Debt Service	033	0	Exceptional Inflation	Essential Packages
087-00-00-00000	OJD Debt Service	040	0	Mandated Caseload	Essential 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	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvement	033	0	Exceptional Inflation	Essential Packages

SPECIAL REPORTS

Judicial Dept

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 19800

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<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>
088-00-00-00000	Capital Improvement	040	0	Mandated Caseload	Essential 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
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction	112	0	Supreme Court Building Preservation and Seismic Retrofit	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	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Trial Courts	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Trial Courts	040	0	Mandated Caseload	Essential Packages
100-00-00-00000	Trial Courts	070	0	Revenue Shortfalls	Policy Packages
100-00-00-00000	Trial Courts	101	0	New Judgeships and Support Staff	Policy Packages
100-00-00-00000	Trial Courts	103	0	Statewide Service Restoration for Circuit Courts	Policy Packages
100-00-00-00000	Trial Courts	105	0	Support Effective Court Prgms - Pro Se	Policy Packages
100-00-00-00000	Trial Courts	107	0	Support Effective Court Prgms - Technology Svcs	Policy Packages
100-00-00-00000	Trial Courts	109	0	Treatment/Specialty Courts Grant Funding	Policy Packages

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2019-21 Biennium**

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<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	Priority	<i>Package Description</i>	<i>Package Group</i>
100-00-00-00000	Trial Courts	113	0	Application Contribution Program Support	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	032	0	Above Standard Inflation	Essential Packages
101-00-00-00000	Appellate/Tax Courts	033	0	Exceptional Inflation	Essential Packages
101-00-00-00000	Appellate/Tax Courts	040	0	Mandated Caseload	Essential 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
102-00-00-00000	Administration and Central Support	032	0	Above Standard Inflation	Essential Packages
102-00-00-00000	Administration and Central Support	033	0	Exceptional Inflation	Essential Packages
102-00-00-00000	Administration and Central Support	040	0	Mandated Caseload	Essential Packages
102-00-00-00000	Administration and Central Support	060	0	Technical Adjustments	Essential Packages
102-00-00-00000	Administration and Central Support	106	0	Support Effective Court Prgms - Statewide Svcs	Policy Packages
102-00-00-00000	Administration and Central Support	107	0	Support Effective Court Prgms - Technology Svcs	Policy Packages
102-00-00-00000	Administration and Central Support	112	0	Supreme Court Building Preservation and Seismic Retrofit	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

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Judicial Dept

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 19800

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<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>
200-00-00-00000	Mandated Payments	031	0	Standard Inflation	Essential Packages
200-00-00-00000	Mandated Payments	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	Mandated Payments	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	Mandated Payments	040	0	Mandated Caseload	Essential 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	032	0	Above Standard Inflation	Essential Packages
210-00-00-00000	3rd Party Debt Collection	033	0	Exceptional Inflation	Essential Packages
210-00-00-00000	3rd Party Debt Collection	040	0	Mandated Caseload	Essential 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	032	0	Above Standard Inflation	Essential Packages
220-00-00-00000	External Pass-Throughs	033	0	Exceptional Inflation	Essential Packages
220-00-00-00000	External Pass-Throughs	040	0	Mandated Caseload	Essential Packages
220-00-00-00000	External Pass-Throughs	108	0	County Mediation and Conciliation Funding	Policy Packages
220-00-00-00000	External Pass-Throughs	120	0	Law Commission - Full Program Funding	Policy Packages
220-00-00-00000	External Pass-Throughs	121	0	Law Commission - Expand Staff Attorney Support	Policy Packages
220-00-00-00000	External Pass-Throughs	125	0	Concil On Court Procedures - Funding Increase	Policy Packages

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Judicial Dept

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

**Agency Number: 19800
BAM Analyst: McDonald, April
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>
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	032	0	Above Standard Inflation	Essential Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	033	0	Exceptional Inflation	Essential Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	040	0	Mandated Caseload	Essential Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	111	0	Oregon Courthouse Capital Construction and Improvemer	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	032	0	Above Standard Inflation	Essential Packages
400-00-00-00000	State Court Facilities Security Account	033	0	Exceptional Inflation	Essential Packages
400-00-00-00000	State Court Facilities Security Account	040	0	Mandated Caseload	Essential Packages
400-00-00-00000	State Court Facilities Security Account	110	0	Local Courts Facilities Infrastructure and Safety	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	032	0	Above Standard Inflation	Essential Packages
500-00-00-00000	eCourt Program	033	0	Exceptional Inflation	Essential Packages

SPECIAL REPORTS

Judicial Dept

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 19800

BAM Analyst: McDonald, April

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>
500-00-00-00000	eCourt Program	040	0	Mandated Caseload	Essential Packages
500-00-00-00000	eCourt Program	060	0	Technical Adjustments	Essential Packages
500-00-00-00000	eCourt Program	070	0	Revenue Shortfalls	Policy Packages
500-00-00-00000	eCourt Program	104	0	General Fund Support for OEI Maintenance	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
600-00-00-00000	Governor's Adjustment	032	0	Above Standard Inflation	Essential Packages
600-00-00-00000	Governor's Adjustment	033	0	Exceptional Inflation	Essential Packages
600-00-00-00000	Governor's Adjustment	040	0	Mandated Caseload	Essential 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	032	0	Above Standard Inflation	Essential Packages
900-00-00-00000	Justice System Surcharge Account	033	0	Exceptional Inflation	Essential Packages
900-00-00-00000	Justice System Surcharge Account	040	0	Mandated Caseload	Essential Packages

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BSU004A – Policy Package List by Priority

Judicial Dept

Policy Package List by Priority
2019-21 Biennium

Agency Number: 19800
BAM Analyst: McDonald, April
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	100-00-00-00000	Trial Courts
			500-00-00-00000	eCourt Program
	101	New Judgeships and Support Staff	010-00-00-00000	Judicial Compensation
			100-00-00-00000	Trial Courts
	102	Judicial Compensation	010-00-00-00000	Judicial Compensation
	103	Statewide Service Restoration for Circuit Court	100-00-00-00000	Trial Courts
	104	General Fund Support for OECl Maintenance	500-00-00-00000	eCourt Program
	105	Support Effective Court Prgms - Pro Se	100-00-00-00000	Trial Courts
	106	Support Effective Court Prgms - Statewide Svc	102-00-00-00000	Administration and Central Support
	107	Support Effective Court Prgms - Technology S	100-00-00-00000	Trial Courts
			102-00-00-00000	Administration and Central Support
	108	County Mediation and Conciliation Funding	220-00-00-00000	External Pass-Throughs
	109	Treatment/Specialty Courts Grant Funding	100-00-00-00000	Trial Courts
	110	Local Courts Facilities Infrastructure and Safet	400-00-00-00000	State Court Facilities Security Account
	111	Oregon Courthouse Capital Construction and I	230-00-00-00000	OR Courthouse Cap Const & Improvement Fd
	112	Supreme Court Building Preservation and Seis	089-00-00-00000	Capital Construction
			102-00-00-00000	Administration and Central Support
	113	Application Contribution Program Support	100-00-00-00000	Trial Courts
	120	Law Commission - Full Program Funding	220-00-00-00000	External Pass-Throughs
	121	Law Commission - Expand Staff Attorney Supp	220-00-00-00000	External Pass-Throughs
	125	Concil On Court Procedures - Funding Increas	220-00-00-00000	External Pass-Throughs

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BDV001A – Agency Worksheet – Revenues and Expenditures

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Judicial Dept**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	28,032,713	3,705,000	-	3,705,000	4,215,000	4,215,000
6400 Federal Funds Ltd	77,281	-	-	-	-	-
All Funds	28,109,994	3,705,000	-	3,705,000	4,215,000	4,215,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	417,304,632	425,232,769	11,420,693	436,653,462	452,256,786	474,674,278
8030 General Fund Debt Svc	18,508,525	17,871,084	5	17,871,089	30,968,965	30,968,960
All Funds	435,813,157	443,103,853	11,420,698	454,524,551	483,225,751	505,643,238
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	88,260	85,000	-	85,000	96,000	96,000
8800 General Fund Revenue	260	-	-	-	-	-
All Funds	88,520	85,000	-	85,000	96,000	96,000
0227 State Court Fees						
3400 Other Funds Ltd	21,132,314	24,274,853	-	24,274,853	24,708,502	24,708,502
8800 General Fund Revenue	114,692,069	119,031,271	-	119,031,271	117,667,538	117,667,538
All Funds	135,824,383	143,306,124	-	143,306,124	142,376,040	142,376,040

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Judicial Dept

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	21,220,574	24,359,853	-	24,359,853	24,804,502	24,804,502
8800 General Fund Revenue	114,692,329	119,031,271	-	119,031,271	117,667,538	117,667,538
TOTAL LICENSES AND FEES	\$135,912,903	\$143,391,124	-	\$143,391,124	\$142,472,040	\$142,472,040
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	674,992	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,906,746	5,499,529	-	5,499,529	7,334,740	7,334,740
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	119,363,423	141,642,857	-	141,642,857	117,066,201	117,066,201
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	14,900,000	-	14,900,000	-	-
3400 Other Funds Ltd	31,200,000	98,835,000	-	98,835,000	98,835,000	-
All Funds	31,200,000	113,735,000	-	113,735,000	98,835,000	-
INTEREST EARNINGS						
0605 Interest Income						

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

Judicial Dept

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	439,307	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	871,779	715,000	-	715,000	715,000	715,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	616,889	550,000	-	550,000	675,000	675,000
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	3,377,059	5,249,592	-	5,249,592	368,756	368,756
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	3,993,948	5,799,592	-	5,799,592	1,043,756	1,043,756
TOTAL DONATIONS AND CONTRIBUTIONS	\$3,993,948	\$5,799,592	-	\$5,799,592	\$1,043,756	\$1,043,756
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	38,038,127	97,600,000	395,116	97,995,116	98,107,578	507,578
8800 General Fund Revenue	-	20,566	-	20,566	6,140	6,140
All Funds	38,038,127	97,620,566	395,116	98,015,682	98,113,718	513,718
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,164,442	1,339,352	4,937	1,344,289	1,357,254	1,357,254

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Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Judicial Dept**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	19,842,237	15,856,666	-	15,856,666	17,900,000	17,900,000
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	1,644,507	2,076,494	-	2,076,494	2,076,494	2,076,494
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,368,040	2,496,745	-	2,496,745	2,603,612	2,603,612
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	214,850	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	11,094,924	9,522,953	26,913	9,549,866	10,603,518	10,603,518
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	8,051	-	-	-	-	-
1404 Tsfr From Public Def Svcs Comm						
3400 Other Funds Ltd	2,684,455	3,416,569	-	3,416,569	3,200,000	3,200,000
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	37,857,064	33,369,427	26,913	33,396,340	36,383,624	36,383,624
TOTAL TRANSFERS IN	\$37,857,064	\$33,369,427	\$26,913	\$33,396,340	\$36,383,624	\$36,383,624
REVENUES						
8000 General Fund	417,304,632	425,232,769	11,420,693	436,653,462	452,256,786	474,674,278

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Agency Worksheet - Revenues & Expenditures

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

Judicial Dept

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8030 General Fund Debt Svc	18,508,525	17,871,084	5	17,871,089	30,968,965	30,968,960
3020 Other Funds Cap Construct	-	14,900,000	-	14,900,000	-	-
3400 Other Funds Ltd	258,565,960	407,821,258	422,029	408,243,287	384,290,401	187,855,401
8800 General Fund Revenue	114,692,329	119,051,837	-	119,051,837	117,673,678	117,673,678
6400 Federal Funds Ltd	1,164,442	1,339,352	4,937	1,344,289	1,357,254	1,357,254
TOTAL REVENUES	\$810,235,888	\$986,216,300	\$11,847,664	\$998,063,964	\$986,547,084	\$812,529,571
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(19,842,237)	(15,856,666)	-	(15,856,666)	(17,900,000)	(17,900,000)
2060 Transfer to General Fund						
8800 General Fund Revenue	(114,692,329)	(119,051,837)	-	(119,051,837)	(117,673,678)	(117,673,678)
2070 Transfer to Cities						
3400 Other Funds Ltd	(25,984,344)	(24,399,425)	-	(24,399,425)	(23,985,246)	(23,985,246)
2080 Transfer to Counties						
3400 Other Funds Ltd	(5,718,185)	(7,517,367)	-	(7,517,367)	(9,702,643)	(9,702,643)
2150 Tsfr To Revenue, Dept of						
3400 Other Funds Ltd	(88,383,085)	(109,726,065)	-	(109,726,065)	(85,618,312)	(85,618,312)
2404 Tsfr To Public Def Svcs Comm						
3400 Other Funds Ltd	(3,825,214)	(3,910,748)	-	(3,910,748)	(3,755,881)	(3,755,881)
TOTAL TRANSFERS OUT						

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Judicial Dept

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	(143,753,065)	(161,410,271)	-	(161,410,271)	(140,962,082)	(140,962,082)
8800 General Fund Revenue	(114,692,329)	(119,051,837)	-	(119,051,837)	(117,673,678)	(117,673,678)
TOTAL TRANSFERS OUT	(\$258,445,394)	(\$280,462,108)	-	(\$280,462,108)	(\$258,635,760)	(\$258,635,760)
AVAILABLE REVENUES						
8000 General Fund	417,304,632	425,232,769	11,420,693	436,653,462	452,256,786	474,674,278
8030 General Fund Debt Svc	18,508,525	17,871,084	5	17,871,089	30,968,965	30,968,960
3020 Other Funds Cap Construct	-	14,900,000	-	14,900,000	-	-
3400 Other Funds Ltd	142,845,608	250,115,987	422,029	250,538,016	247,543,319	51,108,319
6400 Federal Funds Ltd	1,241,723	1,339,352	4,937	1,344,289	1,357,254	1,357,254
TOTAL AVAILABLE REVENUES	\$579,900,488	\$709,459,192	\$11,847,664	\$721,306,856	\$732,126,324	\$558,108,811
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	204,418,517	225,534,919	5,600,963	231,135,882	241,182,584	243,267,797
3400 Other Funds Ltd	13,105,932	12,009,468	187,296	12,196,764	11,085,850	11,085,853
6400 Federal Funds Ltd	560,759	245,808	5,238	251,046	242,736	242,736
All Funds	218,085,208	237,790,195	5,793,497	243,583,692	252,511,170	254,596,386
3160 Temporary Appointments						
8000 General Fund	2,877,555	1,018,992	-	1,018,992	1,018,992	1,057,714

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Judicial Dept

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	89,691	264,257	-	264,257	264,257	274,299
6400 Federal Funds Ltd	22,535	1,140	-	1,140	1,140	1,183
All Funds	2,989,781	1,284,389	-	1,284,389	1,284,389	1,333,196
3170 Overtime Payments						
8000 General Fund	426,828	-	-	-	-	-
3400 Other Funds Ltd	13,462	-	-	-	-	-
6400 Federal Funds Ltd	714	-	-	-	-	-
All Funds	441,004	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	8,503	-	-	-	-	-
3400 Other Funds Ltd	346	-	-	-	-	-
All Funds	8,849	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,722,262	1,332,092	-	1,332,092	1,332,092	1,382,711
3400 Other Funds Ltd	137,133	191,013	-	191,013	191,013	198,271
6400 Federal Funds Ltd	108	-	-	-	-	-
All Funds	1,859,503	1,523,105	-	1,523,105	1,523,105	1,580,982
TOTAL SALARIES & WAGES						
8000 General Fund	209,453,665	227,886,003	5,600,963	233,486,966	243,533,668	245,708,222
3400 Other Funds Ltd	13,346,564	12,464,738	187,296	12,652,034	11,541,120	11,558,423

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2019-21 Biennium
Judicial Dept

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
6400 Federal Funds Ltd	584,116	246,948	5,238	252,186	243,876	243,919
TOTAL SALARIES & WAGES	\$223,384,345	\$240,597,689	\$5,793,497	\$246,391,186	\$255,318,664	\$257,510,564
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	67,814	86,239	-	86,239	92,615	94,055
3400 Other Funds Ltd	4,653	5,518	-	5,518	4,739	4,702
6400 Federal Funds Ltd	219	114	-	114	122	122
All Funds	72,686	91,871	-	91,871	97,476	98,879
3220 Public Employees' Retire Cont						
8000 General Fund	36,208,715	46,485,344	1,573,186	48,058,530	47,604,413	47,966,867
3400 Other Funds Ltd	1,890,240	2,330,360	47,041	2,377,401	1,913,678	1,914,911
6400 Federal Funds Ltd	78,001	46,925	-	46,925	41,192	41,192
All Funds	38,176,956	48,862,629	1,620,227	50,482,856	49,559,283	49,922,970
3221 Pension Obligation Bond						
8000 General Fund	9,283,545	10,074,617	(210,079)	9,864,538	9,864,538	10,504,375
3400 Other Funds Ltd	744,408	522,335	170,788	693,123	693,123	635,561
6400 Federal Funds Ltd	31,614	14,266	(301)	13,965	13,965	13,681
All Funds	10,059,567	10,611,218	(39,592)	10,571,626	10,571,626	11,153,617
3230 Social Security Taxes						
8000 General Fund	15,641,398	17,156,742	522,492	17,679,234	18,479,990	18,646,294

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Judicial Dept

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
3400 Other Funds Ltd	956,844	955,316	18,184	973,500	882,841	884,226
6400 Federal Funds Ltd	44,928	18,895	-	18,895	18,656	18,659
All Funds	16,643,170	18,130,953	540,676	18,671,629	19,381,487	19,549,179
3240 Unemployment Assessments						
8000 General Fund	388,901	759,710	-	759,710	759,710	788,579
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	101,133	117,798	-	117,798	99,431	100,799
3400 Other Funds Ltd	6,285	6,678	-	6,678	4,505	4,471
6400 Federal Funds Ltd	321	138	-	138	116	116
All Funds	107,739	124,614	-	124,614	104,052	105,386
3260 Mass Transit Tax						
8000 General Fund	945,614	1,132,274	-	1,132,274	1,132,274	1,206,740
3400 Other Funds Ltd	49,584	53,349	-	53,349	53,349	69,047
All Funds	995,198	1,185,623	-	1,185,623	1,185,623	1,275,787
3270 Flexible Benefits						
8000 General Fund	54,239,852	60,590,631	-	60,590,631	65,940,595	66,839,636
3400 Other Funds Ltd	3,030,541	3,436,281	-	3,436,281	3,027,485	3,007,324
6400 Federal Funds Ltd	138,781	69,120	-	69,120	72,480	72,480
All Funds	57,409,174	64,096,032	-	64,096,032	69,040,560	69,919,440
3280 Other OPE						

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	-	163,384	-	163,384	163,384	-
3400 Other Funds Ltd	-	425,000	-	425,000	425,000	-
6400 Federal Funds Ltd	-	354,702	-	354,702	354,702	354,702
All Funds	-	943,086	-	943,086	943,086	354,702
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	116,876,972	136,566,739	1,885,599	138,452,338	144,136,950	146,147,345
3400 Other Funds Ltd	6,682,555	7,734,837	236,013	7,970,850	7,004,720	6,520,242
6400 Federal Funds Ltd	293,864	504,160	(301)	503,859	501,233	500,952
TOTAL OTHER PAYROLL EXPENSES	\$123,853,391	\$144,805,736	\$2,121,311	\$146,927,047	\$151,642,903	\$153,168,539
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(16,225,499)	-	(16,225,499)	(16,225,499)	(17,011)
3400 Other Funds Ltd	-	(463,210)	-	(463,210)	(463,210)	-
All Funds	-	(16,688,709)	-	(16,688,709)	(16,688,709)	(17,011)
3465 Reconciliation Adjustment						
8000 General Fund	-	127,990	-	127,990	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	2,517,465	2,517,465	2,517,465	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(16,097,509)	2,517,465	(13,580,044)	(13,708,034)	(17,011)

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	-	(463,210)	-	(463,210)	(463,210)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$16,560,719)	\$2,517,465	(\$14,043,254)	(\$14,171,244)	(\$17,011)
TOTAL PERSONAL SERVICES						
8000 General Fund	326,330,637	348,355,233	10,004,027	358,359,260	373,962,584	391,838,556
3400 Other Funds Ltd	20,029,119	19,736,365	423,309	20,159,674	18,082,630	18,078,665
6400 Federal Funds Ltd	877,980	751,108	4,937	756,045	745,109	744,871
TOTAL PERSONAL SERVICES	\$347,237,736	\$368,842,706	\$10,432,273	\$379,274,979	\$392,790,323	\$410,662,092
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,086,041	544,457	-	544,457	544,457	565,147
3400 Other Funds Ltd	260,711	130,108	-	130,108	130,108	135,052
6400 Federal Funds Ltd	12,650	44,860	-	44,860	44,860	46,565
All Funds	1,359,402	719,425	-	719,425	719,425	746,764
4125 Out of State Travel						
8000 General Fund	43,203	43,340	-	43,340	43,340	44,987
3400 Other Funds Ltd	17,981	797	-	797	797	827
6400 Federal Funds Ltd	3,505	36	-	36	36	37
All Funds	64,689	44,173	-	44,173	44,173	45,851
4150 Employee Training						
8000 General Fund	1,555,064	604,239	-	604,239	604,239	627,200

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	698,705	359,708	-	359,708	359,708	373,377
6400 Federal Funds Ltd	136,805	57,743	-	57,743	57,743	59,937
All Funds	2,390,574	1,021,690	-	1,021,690	1,021,690	1,060,514
4175 Office Expenses						
8000 General Fund	6,891,677	5,864,623	-	5,864,623	5,864,623	6,087,479
3400 Other Funds Ltd	925,955	1,190,330	-	1,190,330	1,190,330	1,027,963
6400 Federal Funds Ltd	5,994	19,874	-	19,874	19,874	20,629
All Funds	7,823,626	7,074,827	-	7,074,827	7,074,827	7,136,071
4200 Telecommunications						
8000 General Fund	4,797,701	3,224,341	-	3,224,341	3,224,341	3,346,866
3400 Other Funds Ltd	532,312	110,710	-	110,710	110,710	107,672
6400 Federal Funds Ltd	6,291	4,368	-	4,368	4,368	4,534
All Funds	5,336,304	3,339,419	-	3,339,419	3,339,419	3,459,072
4225 State Gov. Service Charges						
8000 General Fund	8,105,541	9,230,062	-	9,230,062	9,230,062	12,175,345
4250 Data Processing						
8000 General Fund	1,829,048	1,756,222	-	1,756,222	1,756,222	1,822,958
3400 Other Funds Ltd	86,292	21,368	-	21,368	21,368	22,181
6400 Federal Funds Ltd	-	657	-	657	657	682
All Funds	1,915,340	1,778,247	-	1,778,247	1,778,247	1,845,821

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Judicial Dept

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
4275 Publicity and Publications						
8000 General Fund	16,492	-	-	-	-	-
3400 Other Funds Ltd	106,071	31,953	-	31,953	31,953	33,167
6400 Federal Funds Ltd	184	-	-	-	-	-
All Funds	122,747	31,953	-	31,953	31,953	33,167
4300 Professional Services						
8000 General Fund	6,460,541	6,437,676	-	6,437,676	6,437,676	6,708,058
3400 Other Funds Ltd	5,403,129	650,025	-	650,025	650,025	677,326
6400 Federal Funds Ltd	57,086	232,415	-	232,415	232,415	242,176
All Funds	11,920,756	7,320,116	-	7,320,116	7,320,116	7,627,560
4315 IT Professional Services						
8000 General Fund	1,862,075	2,159,407	-	2,159,407	2,159,407	2,250,102
3400 Other Funds Ltd	9,469,208	5,011,235	-	5,011,235	5,011,235	5,221,707
6400 Federal Funds Ltd	-	214,639	-	214,639	214,639	223,654
All Funds	11,331,283	7,385,281	-	7,385,281	7,385,281	7,695,463
4325 Attorney General						
8000 General Fund	157,764	215,688	-	215,688	215,688	259,128
3400 Other Funds Ltd	26	-	-	-	-	-
All Funds	157,790	215,688	-	215,688	215,688	259,128
4375 Employee Recruitment and Develop						

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Judicial Dept

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8000 General Fund	57,046	140,170	-	140,170	140,170	145,497
3400 Other Funds Ltd	-	1,931	-	1,931	1,931	2,004
6400 Federal Funds Ltd	-	458	-	458	458	475
All Funds	57,046	142,559	-	142,559	142,559	147,976
4400 Dues and Subscriptions						
8000 General Fund	606,988	1,419,130	-	1,419,130	1,419,130	1,473,058
3400 Other Funds Ltd	570,011	11,498	-	11,498	11,498	11,935
6400 Federal Funds Ltd	-	2,092	-	2,092	2,092	2,171
All Funds	1,176,999	1,432,720	-	1,432,720	1,432,720	1,487,164
4425 Facilities Rental and Taxes						
8000 General Fund	3,713,770	3,887,337	-	3,887,337	3,887,337	4,035,056
3400 Other Funds Ltd	499,458	37,604	-	37,604	37,604	39,033
6400 Federal Funds Ltd	12,676	-	-	-	-	-
All Funds	4,225,904	3,924,941	-	3,924,941	3,924,941	4,074,089
4450 Fuels and Utilities						
8000 General Fund	105,222	268,155	-	268,155	268,155	278,346
3400 Other Funds Ltd	9,305	183	-	183	183	190
6400 Federal Funds Ltd	-	54	-	54	54	56
All Funds	114,527	268,392	-	268,392	268,392	278,592
4475 Facilities Maintenance						

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	427,919	203,367	-	203,367	203,367	211,096
3400 Other Funds Ltd	36,232	515	-	515	515	535
6400 Federal Funds Ltd	-	152	-	152	152	158
All Funds	464,151	204,034	-	204,034	204,034	211,789
4575 Agency Program Related S and S						
8000 General Fund	5,327,235	6,018,978	-	6,018,978	6,018,978	6,247,700
3400 Other Funds Ltd	78,629	520,668	-	520,668	520,668	540,453
6400 Federal Funds Ltd	35,072	336	-	336	336	349
All Funds	5,440,936	6,539,982	-	6,539,982	6,539,982	6,788,502
4600 Intra-agency Charges						
8000 General Fund	3,035	-	-	-	-	-
3400 Other Funds Ltd	900	-	-	-	-	-
All Funds	3,935	-	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	1,235,000	-	1,235,000	1,235,000	-
4650 Other Services and Supplies						
8000 General Fund	14,083,988	15,636,288	-	15,636,288	15,636,288	16,230,467
3400 Other Funds Ltd	5,866,845	7,246,675	-	7,246,675	7,246,675	7,522,049
6400 Federal Funds Ltd	22,130	643	-	643	643	667
All Funds	19,972,963	22,883,606	-	22,883,606	22,883,606	23,753,183

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Judicial Dept

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4675 Undistributed (S.S.)						
8000 General Fund	-	(1,700,000)	1,416,666	(283,334)	(283,334)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,066,826	1,600,410	-	1,600,410	1,600,410	1,661,225
3400 Other Funds Ltd	433,885	303,212	-	303,212	303,212	314,734
6400 Federal Funds Ltd	1,795	6,220	-	6,220	6,220	6,456
All Funds	3,502,506	1,909,842	-	1,909,842	1,909,842	1,982,415
4715 IT Expendable Property						
8000 General Fund	6,348,414	968,397	(140,980)	827,417	827,417	858,858
3400 Other Funds Ltd	1,301,354	563,567	-	563,567	563,567	528,930
6400 Federal Funds Ltd	3,846	3,697	-	3,697	3,697	3,837
All Funds	7,653,614	1,535,661	(140,980)	1,394,681	1,394,681	1,391,625
TOTAL SERVICES & SUPPLIES						
8000 General Fund	66,545,590	58,522,287	1,275,686	59,797,973	59,797,973	65,028,573
3400 Other Funds Ltd	26,297,009	17,427,087	-	17,427,087	17,427,087	16,559,135
6400 Federal Funds Ltd	298,034	588,244	-	588,244	588,244	612,383
TOTAL SERVICES & SUPPLIES	\$93,140,633	\$76,537,618	\$1,275,686	\$77,813,304	\$77,813,304	\$82,200,091
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	81,635	93,334	-	93,334	93,334	96,881

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<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
3020 Other Funds Cap Construct	-	6,400,000	-	6,400,000	-	-
3400 Other Funds Ltd	-	9,684	-	9,684	9,684	10,052
All Funds	81,635	6,503,018	-	6,503,018	103,018	106,933
5150 Telecommunications Equipment						
8000 General Fund	761,306	-	-	-	-	-
3400 Other Funds Ltd	353,900	-	-	-	-	-
All Funds	1,115,206	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	64,033	-	140,980	140,980	140,980	-
3400 Other Funds Ltd	21,770	-	-	-	-	-
All Funds	85,803	-	140,980	140,980	140,980	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	106,649	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	1,599,966	-	-	-	-	-
3400 Other Funds Ltd	-	9,404	-	9,404	9,404	9,761
All Funds	1,599,966	9,404	-	9,404	9,404	9,761
5600 Data Processing Hardware						
8000 General Fund	1,944,942	2,421,525	-	2,421,525	2,421,525	2,513,543
3400 Other Funds Ltd	1,693,589	563,533	-	563,533	563,533	584,947

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
All Funds	3,638,531	2,985,058	-	2,985,058	2,985,058	3,098,490
5700 Building Structures						
3020 Other Funds Cap Construct	-	2,000,000	-	2,000,000	-	-
5800 Professional Services						
3020 Other Funds Cap Construct	-	5,500,000	-	5,500,000	-	-
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	-	1,000,000	-	1,000,000	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	4,451,882	2,514,859	140,980	2,655,839	2,655,839	2,610,424
3020 Other Funds Cap Construct	-	14,900,000	-	14,900,000	-	-
3400 Other Funds Ltd	2,175,908	582,621	-	582,621	582,621	604,760
TOTAL CAPITAL OUTLAY	\$6,627,790	\$17,997,480	\$140,980	\$18,138,460	\$3,238,460	\$3,215,184
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	14,857,511	15,470,711	-	15,470,711	15,470,711	14,812,998
3400 Other Funds Ltd	71,066,610	198,024,208	-	198,024,208	198,024,208	2,931,528
All Funds	85,924,121	213,494,919	-	213,494,919	213,494,919	17,744,526
6030 Dist to Non-Gov Units						
8000 General Fund	1,184,879	369,679	-	369,679	369,679	383,727
3400 Other Funds Ltd	11,900,000	11,900,000	-	11,900,000	11,900,000	11,900,000

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Judicial Dept

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
All Funds	13,084,879	12,269,679	-	12,269,679	12,269,679	12,283,727
TOTAL SPECIAL PAYMENTS						
8000 General Fund	16,042,390	15,840,390	-	15,840,390	15,840,390	15,196,725
3400 Other Funds Ltd	82,966,610	209,924,208	-	209,924,208	209,924,208	14,831,528
TOTAL SPECIAL PAYMENTS	\$99,009,000	\$225,764,598	-	\$225,764,598	\$225,764,598	\$30,028,253
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	14,720,000	11,701,718	-	11,701,718	16,945,000	16,945,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	3,788,519	6,169,366	-	6,169,366	14,023,960	14,023,960
7990 Undistributed (Debt Svc)						
8030 General Fund Debt Svc	-	-	5	5	5	-
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	18,508,519	17,871,084	5	17,871,089	30,968,965	30,968,960
TOTAL DEBT SERVICE	\$18,508,519	\$17,871,084	\$5	\$17,871,089	\$30,968,965	\$30,968,960
EXPENDITURES						
8000 General Fund	413,370,499	425,232,769	11,420,693	436,653,462	452,256,786	474,674,278
8030 General Fund Debt Svc	18,508,519	17,871,084	5	17,871,089	30,968,965	30,968,960
3020 Other Funds Cap Construct	-	14,900,000	-	14,900,000	-	-
3400 Other Funds Ltd	131,468,646	247,670,281	423,309	248,093,590	246,016,546	50,074,088

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
6400 Federal Funds Ltd	1,176,014	1,339,352	4,937	1,344,289	1,333,353	1,357,254
TOTAL EXPENDITURES	\$564,523,678	\$707,013,486	\$11,848,944	\$718,862,430	\$730,575,650	\$557,074,580
REVERSIONS						
9900 Reversions						
8000 General Fund	(3,934,133)	-	-	-	-	-
8030 General Fund Debt Svc	(6)	-	-	-	-	-
All Funds	(3,934,139)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	11,376,962	2,445,706	(1,280)	2,444,426	1,526,773	1,034,231
6400 Federal Funds Ltd	65,709	-	-	-	23,901	-
TOTAL ENDING BALANCE	\$11,442,671	\$2,445,706	(\$1,280)	\$2,444,426	\$1,550,674	\$1,034,231
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,727	1,898	-	1,898	1,876	1,899
8180 Position Reconciliation	-	2	-	2	-	-
TOTAL AUTHORIZED POSITIONS	1,727	1,900	-	1,900	1,876	1,899
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	1,588.12	1,775.45	-	1,775.45	1,763.72	1,784.72

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<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
8280 FTE Reconciliation	-	1.13	-	1.13	-	-
TOTAL AUTHORIZED FTE	1,588.12	1,776.58	-	1,776.58	1,763.72	1,784.72

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Version: V - 01 - Agency Request Budget

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

Judicial Compensation

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	72,957,556	78,304,753	2,108,020	80,412,773	86,347,609	85,801,535
REVENUES						
8000 General Fund	72,957,556	78,304,753	2,108,020	80,412,773	86,347,609	85,801,535
AVAILABLE REVENUES						
8000 General Fund	72,957,556	78,304,753	2,108,020	80,412,773	86,347,609	85,801,535
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	50,152,539	53,229,424	1,101,503	54,330,927	56,133,928	56,133,928
OTHER PAYROLL EXPENSES						
3220 Public Employees' Retire Cont						
8000 General Fund	11,213,762	13,339,301	385,920	13,725,221	15,975,754	15,975,754
3230 Social Security Taxes						
8000 General Fund	3,638,924	3,841,886	56,280	3,898,166	4,194,400	4,194,400
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	13,196	13,420	-	13,420	11,368	11,368

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Judicial Compensation**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3260 Mass Transit Tax						
8000 General Fund	213,264	318,562	-	318,562	318,562	336,805
3270 Flexible Benefits						
8000 General Fund	7,157,148	7,562,160	-	7,562,160	9,149,280	9,149,280
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	22,236,294	25,075,329	442,200	25,517,529	29,649,364	29,667,607
TOTAL OTHER PAYROLL EXPENSES	\$22,236,294	\$25,075,329	\$442,200	\$25,517,529	\$29,649,364	\$29,667,607
P.S. BUDGET ADJUSTMENTS						
3470 Undistributed (P.S.)						
8000 General Fund	-	-	564,317	564,317	564,317	-
TOTAL PERSONAL SERVICES						
8000 General Fund	72,388,833	78,304,753	2,108,020	80,412,773	86,347,609	85,801,535
TOTAL PERSONAL SERVICES	\$72,388,833	\$78,304,753	\$2,108,020	\$80,412,773	\$86,347,609	\$85,801,535
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,406	-	-	-	-	-
EXPENDITURES						
8000 General Fund	72,393,239	78,304,753	2,108,020	80,412,773	86,347,609	85,801,535
REVERSIONS						
9900 Reversions						

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Judicial Compensation

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8000 General Fund	(564,317)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE						
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	196	-	196	196	196
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	194.50	-	194.50	196.00	196.00

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
OJD Debt Service

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	18,508,525	17,871,084	5	17,871,089	30,968,965	30,968,960
REVENUES						
8030 General Fund Debt Svc	18,508,525	17,871,084	5	17,871,089	30,968,965	30,968,960
AVAILABLE REVENUES						
8030 General Fund Debt Svc	18,508,525	17,871,084	5	17,871,089	30,968,965	30,968,960
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	14,720,000	11,701,718	-	11,701,718	16,945,000	16,945,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	3,788,519	6,169,366	-	6,169,366	14,023,960	14,023,960
7990 Undistributed (Debt Svc)						
8030 General Fund Debt Svc	-	-	5	5	5	-
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	18,508,519	17,871,084	5	17,871,089	30,968,965	30,968,960
TOTAL DEBT SERVICE	\$18,508,519	\$17,871,084	\$5	\$17,871,089	\$30,968,965	\$30,968,960

EXPENDITURES

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OJD Debt Service

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<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
8030 General Fund Debt Svc	18,508,519	17,871,084	5	17,871,089	30,968,965	30,968,960
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(6)	-	-	-	-	-
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Capital Construction**

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

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	14,900,000	-	14,900,000	-	-
REVENUES						
3020 Other Funds Cap Construct	-	14,900,000	-	14,900,000	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	-	14,900,000	-	14,900,000	-	-
EXPENDITURES						
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3020 Other Funds Cap Construct	-	6,400,000	-	6,400,000	-	-
5700 Building Structures						
3020 Other Funds Cap Construct	-	2,000,000	-	2,000,000	-	-
5800 Professional Services						
3020 Other Funds Cap Construct	-	5,500,000	-	5,500,000	-	-
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	-	1,000,000	-	1,000,000	-	-
TOTAL CAPITAL OUTLAY						
3020 Other Funds Cap Construct	-	14,900,000	-	14,900,000	-	-

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
 2019-21 Biennium
 Capital Construction

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TOTAL CAPITAL OUTLAY	-	\$14,900,000	-	\$14,900,000	-	-
EXPENDITURES						
3020 Other Funds Cap Construct	-	14,900,000	-	14,900,000	-	-
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Trial Courts

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	11,147	60,000	-	60,000	300,000	300,000
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	11,148	60,000	-	60,000	300,000	300,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	217,021,303	217,812,755	5,653,643	223,466,398	230,762,483	247,579,369
LICENSES AND FEES						
0227 State Court Fees						
3400 Other Funds Ltd	-	20,274,853	-	20,274,853	24,708,502	24,708,502
8800 General Fund Revenue	-	119,031,271	-	119,031,271	117,667,538	117,667,538
All Funds	-	139,306,124	-	139,306,124	142,376,040	142,376,040
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	674,992	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	-	137,642,857	-	137,642,857	117,066,201	117,066,201

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Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Trial Courts**

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

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	3,223,455	5,249,592	-	5,249,592	368,756	368,756
OTHER						
0975 Other Revenues						
8800 General Fund Revenue	-	20,566	-	20,566	6,140	6,140
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	331,910	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,802,812	-	-	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	8,051	-	-	-	-	-
1404 Tsfr From Public Def Svcs Comm						
3400 Other Funds Ltd	-	3,291,744	-	3,291,744	3,200,000	3,200,000
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	2,810,863	3,291,744	-	3,291,744	3,200,000	3,200,000
TOTAL TRANSFERS IN	\$2,810,863	\$3,291,744	-	\$3,291,744	\$3,200,000	\$3,200,000

REVENUES

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Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Trial Courts**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	217,021,303	217,812,755	5,653,643	223,466,398	230,762,483	247,579,369
3400 Other Funds Ltd	6,709,310	166,459,046	-	166,459,046	145,343,459	145,343,459
8800 General Fund Revenue	-	119,051,837	-	119,051,837	117,673,678	117,673,678
6400 Federal Funds Ltd	331,910	-	-	-	-	-
TOTAL REVENUES	\$224,062,523	\$503,323,638	\$5,653,643	\$508,977,281	\$493,779,620	\$510,596,506
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(15,856,666)	-	(15,856,666)	(17,900,000)	(17,900,000)
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(119,051,837)	-	(119,051,837)	(117,673,678)	(117,673,678)
2070 Transfer to Cities						
3400 Other Funds Ltd	-	(24,399,425)	-	(24,399,425)	(23,985,246)	(23,985,246)
2080 Transfer to Counties						
3400 Other Funds Ltd	-	(7,517,367)	-	(7,517,367)	(9,702,643)	(9,702,643)
2150 Tsfr To Revenue, Dept of						
3400 Other Funds Ltd	-	(105,726,065)	-	(105,726,065)	(85,618,312)	(85,618,312)
2404 Tsfr To Public Def Svcs Comm						
3400 Other Funds Ltd	-	(3,910,748)	-	(3,910,748)	(3,755,881)	(3,755,881)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	-	(157,410,271)	-	(157,410,271)	(140,962,082)	(140,962,082)

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Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Trial Courts

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8800 General Fund Revenue	-	(119,051,837)	-	(119,051,837)	(117,673,678)	(117,673,678)
TOTAL TRANSFERS OUT	-	(\$276,462,108)	-	(\$276,462,108)	(\$258,635,760)	(\$258,635,760)
AVAILABLE REVENUES						
8000 General Fund	217,021,303	217,812,755	5,653,643	223,466,398	230,762,483	247,579,369
3400 Other Funds Ltd	6,720,457	9,108,775	-	9,108,775	4,681,377	4,681,377
6400 Federal Funds Ltd	331,911	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$224,073,671	\$226,921,530	\$5,653,643	\$232,575,173	\$235,443,860	\$252,260,746
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	116,963,571	132,069,374	3,742,926	135,812,300	142,015,801	144,101,017
3400 Other Funds Ltd	4,100,833	4,583,019	-	4,583,019	2,563,058	2,563,058
6400 Federal Funds Ltd	171,646	-	-	-	-	-
All Funds	121,236,050	136,652,393	3,742,926	140,395,319	144,578,859	146,664,075
3160 Temporary Appointments						
8000 General Fund	2,050,719	13,422	-	13,422	13,422	13,932
3400 Other Funds Ltd	28,190	233,187	-	233,187	233,187	242,048
All Funds	2,078,909	246,609	-	246,609	246,609	255,980
3170 Overtime Payments						

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Trial Courts

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	398,971	-	-	-	-	-
3400 Other Funds Ltd	8,472	-	-	-	-	-
6400 Federal Funds Ltd	550	-	-	-	-	-
All Funds	407,993	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	8,096	-	-	-	-	-
3400 Other Funds Ltd	346	-	-	-	-	-
All Funds	8,442	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,254,094	864,123	-	864,123	864,123	896,960
3400 Other Funds Ltd	19,348	90,396	-	90,396	90,396	93,831
All Funds	1,273,442	954,519	-	954,519	954,519	990,791
TOTAL SALARIES & WAGES						
8000 General Fund	120,675,451	132,946,919	3,742,926	136,689,845	142,893,346	145,011,909
3400 Other Funds Ltd	4,157,189	4,906,602	-	4,906,602	2,886,641	2,898,937
6400 Federal Funds Ltd	172,196	-	-	-	-	-
TOTAL SALARIES & WAGES	\$125,004,836	\$137,853,521	\$3,742,926	\$141,596,447	\$145,779,987	\$147,910,846
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	55,759	71,422	-	71,422	76,879	78,282

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

Trial Courts

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
3400 Other Funds Ltd	1,722	2,551	-	2,551	1,565	1,565
6400 Federal Funds Ltd	85	-	-	-	-	-
All Funds	57,566	73,973	-	73,973	78,444	79,847
3220 Public Employees' Retire Cont						
8000 General Fund	18,677,930	25,376,872	1,006,495	26,383,367	24,246,584	24,606,020
3400 Other Funds Ltd	552,333	892,763	-	892,763	450,288	450,871
6400 Federal Funds Ltd	18,829	-	-	-	-	-
All Funds	19,249,092	26,269,635	1,006,495	27,276,130	24,696,872	25,056,891
3221 Pension Obligation Bond						
8000 General Fund	7,020,675	7,704,454	(206,549)	7,497,905	7,497,905	8,052,679
3400 Other Funds Ltd	217,880	144,624	-	144,624	144,624	149,548
6400 Federal Funds Ltd	8,612	-	-	-	-	-
All Funds	7,247,167	7,849,078	(206,549)	7,642,529	7,642,529	8,202,227
3230 Social Security Taxes						
8000 General Fund	9,110,178	10,156,431	393,431	10,549,862	10,915,145	11,077,226
3400 Other Funds Ltd	280,266	376,744	-	376,744	220,833	221,774
6400 Federal Funds Ltd	13,682	-	-	-	-	-
All Funds	9,404,126	10,533,175	393,431	10,926,606	11,135,978	11,299,000
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	70,933	86,440	-	86,440	73,100	74,434

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**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Trial Courts**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	2,136	3,088	-	3,088	1,488	1,488
6400 Federal Funds Ltd	104	-	-	-	-	-
All Funds	73,173	89,528	-	89,528	74,588	75,922
3260 Mass Transit Tax						
8000 General Fund	492,405	562,649	-	562,649	562,649	602,761
3400 Other Funds Ltd	6,480	14,114	-	14,114	14,114	13,739
All Funds	498,885	576,763	-	576,763	576,763	616,500
3270 Flexible Benefits						
8000 General Fund	38,645,894	43,737,983	-	43,737,983	46,736,146	47,615,026
3400 Other Funds Ltd	1,169,821	1,550,929	-	1,550,929	941,054	941,054
6400 Federal Funds Ltd	53,075	-	-	-	-	-
All Funds	39,868,790	45,288,912	-	45,288,912	47,677,200	48,556,080
3280 Other OPE						
8000 General Fund	-	106,811	-	106,811	106,811	-
3400 Other Funds Ltd	-	425,000	-	425,000	425,000	-
All Funds	-	531,811	-	531,811	531,811	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	74,073,774	87,803,062	1,193,377	88,996,439	90,215,219	92,106,428
3400 Other Funds Ltd	2,230,638	3,409,813	-	3,409,813	2,198,966	1,780,039
6400 Federal Funds Ltd	94,387	-	-	-	-	-

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Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Trial Courts

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TOTAL OTHER PAYROLL EXPENSES	\$76,398,799	\$91,212,875	\$1,193,377	\$92,406,252	\$92,414,185	\$93,886,467
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(13,138,959)	-	(13,138,959)	(13,138,959)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	126,196	-	126,196	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	717,340	717,340	717,340	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(13,012,763)	717,340	(12,295,423)	(12,421,619)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$13,012,763)	\$717,340	(\$12,295,423)	(\$12,421,619)	-
TOTAL PERSONAL SERVICES						
8000 General Fund	194,749,225	207,737,218	5,653,643	213,390,861	220,686,946	237,118,337
3400 Other Funds Ltd	6,387,827	8,316,415	-	8,316,415	5,085,607	4,678,976
6400 Federal Funds Ltd	266,583	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$201,403,635	\$216,053,633	\$5,653,643	\$221,707,276	\$225,772,553	\$241,797,313
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	600,996	433,211	-	433,211	433,211	449,673
3400 Other Funds Ltd	3,675	-	-	-	-	-

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Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Trial Courts

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
6400 Federal Funds Ltd	344	-	-	-	-	-
All Funds	605,015	433,211	-	433,211	433,211	449,673
4125 Out of State Travel						
8000 General Fund	17,851	11,117	-	11,117	11,117	11,539
3400 Other Funds Ltd	2,250	-	-	-	-	-
6400 Federal Funds Ltd	965	-	-	-	-	-
All Funds	21,066	11,117	-	11,117	11,117	11,539
4150 Employee Training						
8000 General Fund	733,859	405,362	-	405,362	405,362	420,766
3400 Other Funds Ltd	131,959	-	-	-	-	-
6400 Federal Funds Ltd	15,885	-	-	-	-	-
All Funds	881,703	405,362	-	405,362	405,362	420,766
4175 Office Expenses						
8000 General Fund	4,369,053	3,832,397	-	3,832,397	3,832,397	3,978,028
3400 Other Funds Ltd	13,852	712,596	-	712,596	712,596	532,075
6400 Federal Funds Ltd	110	-	-	-	-	-
All Funds	4,383,015	4,544,993	-	4,544,993	4,544,993	4,510,103
4200 Telecommunications						
8000 General Fund	1,617,642	1,572,802	-	1,572,802	1,572,802	1,632,569
3400 Other Funds Ltd	1,153	6,980	-	6,980	6,980	-

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Trial Courts

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
All Funds	1,618,795	1,579,782	-	1,579,782	1,579,782	1,632,569
4225 State Gov. Service Charges						
8000 General Fund	28	-	-	-	-	-
4250 Data Processing						
8000 General Fund	126,007	169,668	-	169,668	169,668	176,115
3400 Other Funds Ltd	-	96	-	96	96	100
All Funds	126,007	169,764	-	169,764	169,764	176,215
4275 Publicity and Publications						
8000 General Fund	13,457	-	-	-	-	-
6400 Federal Funds Ltd	184	-	-	-	-	-
All Funds	13,641	-	-	-	-	-
4300 Professional Services						
8000 General Fund	938,083	656,308	-	656,308	656,308	683,873
3400 Other Funds Ltd	135,904	-	-	-	-	-
6400 Federal Funds Ltd	43,562	-	-	-	-	-
All Funds	1,117,549	656,308	-	656,308	656,308	683,873
4315 IT Professional Services						
8000 General Fund	46,095	-	-	-	-	-
4325 Attorney General						
8000 General Fund	10,599	-	-	-	-	-

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Trial Courts

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
4375 Employee Recruitment and Develop						
8000 General Fund	50,678	122,453	-	122,453	122,453	127,106
4400 Dues and Subscriptions						
8000 General Fund	123,515	529,455	-	529,455	529,455	549,574
4425 Facilities Rental and Taxes						
8000 General Fund	12,418	3,421	-	3,421	3,421	3,551
3400 Other Funds Ltd	872	-	-	-	-	-
6400 Federal Funds Ltd	2,480	-	-	-	-	-
All Funds	15,770	3,421	-	3,421	3,421	3,551
4450 Fuels and Utilities						
8000 General Fund	13,967	13,751	-	13,751	13,751	14,274
3400 Other Funds Ltd	323	-	-	-	-	-
All Funds	14,290	13,751	-	13,751	13,751	14,274
4475 Facilities Maintenance						
8000 General Fund	238,636	38,991	-	38,991	38,991	40,473
4575 Agency Program Related S and S						
8000 General Fund	120,681	66,336	-	66,336	66,336	68,857
3400 Other Funds Ltd	706	-	-	-	-	-
All Funds	121,387	66,336	-	66,336	66,336	68,857
4600 Intra-agency Charges						

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Trial Courts

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	2,785	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	351,334	163,949	-	163,949	163,949	170,179
3400 Other Funds Ltd	34,537	-	-	-	-	-
6400 Federal Funds Ltd	37	-	-	-	-	-
All Funds	385,908	163,949	-	163,949	163,949	170,179
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,716,729	1,442,182	-	1,442,182	1,442,182	1,496,984
4715 IT Expendable Property						
8000 General Fund	3,482,566	520,800	-	520,800	520,800	540,590
3400 Other Funds Ltd	7,399	54,000	-	54,000	54,000	-
6400 Federal Funds Ltd	1,761	-	-	-	-	-
All Funds	3,491,726	574,800	-	574,800	574,800	540,590
TOTAL SERVICES & SUPPLIES						
8000 General Fund	15,586,979	9,982,203	-	9,982,203	9,982,203	10,364,151
3400 Other Funds Ltd	332,630	773,672	-	773,672	773,672	532,175
6400 Federal Funds Ltd	65,328	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$15,984,937	\$10,755,875	-	\$10,755,875	\$10,755,875	\$10,896,326

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

SPECIAL REPORTS

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Trial Courts

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	81,635	93,334	-	93,334	93,334	96,881
3400 Other Funds Ltd	-	9,684	-	9,684	9,684	10,052
All Funds	81,635	103,018	-	103,018	103,018	106,933
5150 Telecommunications Equipment						
8000 General Fund	455,683	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	64,033	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	430,597	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	1,031,948	93,334	-	93,334	93,334	96,881
3400 Other Funds Ltd	-	9,684	-	9,684	9,684	10,052
TOTAL CAPITAL OUTLAY	\$1,031,948	\$103,018	-	\$103,018	\$103,018	\$106,933
EXPENDITURES						
8000 General Fund	211,368,152	217,812,755	5,653,643	223,466,398	230,762,483	247,579,369
3400 Other Funds Ltd	6,720,457	9,099,771	-	9,099,771	5,868,963	5,221,203
6400 Federal Funds Ltd	331,911	-	-	-	-	-
TOTAL EXPENDITURES	\$218,420,520	\$226,912,526	\$5,653,643	\$232,566,169	\$236,631,446	\$252,800,572
REVERSIONS						
9900 Reversions						

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Trial Courts

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	(5,653,151)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	9,004	-	9,004	(1,187,586)	(539,826)
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	\$9,004	-	\$9,004	(\$1,187,586)	(\$539,826)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,373	1,388	-	1,388	1,368	1,391
8180 Position Reconciliation	-	2	-	2	-	-
TOTAL AUTHORIZED POSITIONS	1,373	1,390	-	1,390	1,368	1,391
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	1,261.11	1,271.60	-	1,271.60	1,261.16	1,282.16
8280 FTE Reconciliation	-	1.12	-	1.12	-	-
TOTAL AUTHORIZED FTE	1,261.11	1,272.72	-	1,272.72	1,261.16	1,282.16

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Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Appellate/Tax Courts**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,553,992	1,190,000	-	1,190,000	1,220,000	1,220,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	22,854,908	22,222,278	356,785	22,579,063	22,980,862	24,379,678
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	842,763	715,000	-	715,000	715,000	715,000
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,368,040	2,496,745	-	2,496,745	2,603,612	2,603,612
REVENUES						
8000 General Fund	22,854,908	22,222,278	356,785	22,579,063	22,980,862	24,379,678
3400 Other Funds Ltd	3,210,803	3,211,745	-	3,211,745	3,318,612	3,318,612
TOTAL REVENUES	\$26,065,711	\$25,434,023	\$356,785	\$25,790,808	\$26,299,474	\$27,698,290
AVAILABLE REVENUES						
8000 General Fund	22,854,908	22,222,278	356,785	22,579,063	22,980,862	24,379,678
3400 Other Funds Ltd	4,764,795	4,401,745	-	4,401,745	4,538,612	4,538,612

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Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Appellate/Tax Courts

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TOTAL AVAILABLE REVENUES	\$27,619,703	\$26,624,023	\$356,785	\$26,980,808	\$27,519,474	\$28,918,290
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	12,174,533	13,316,071	261,702	13,577,773	13,995,663	13,995,663
3400 Other Funds Ltd	899,269	799,152	-	799,152	851,832	851,832
All Funds	13,073,802	14,115,223	261,702	14,376,925	14,847,495	14,847,495
3160 Temporary Appointments						
8000 General Fund	499,443	520,334	-	520,334	520,334	540,107
3400 Other Funds Ltd	3,122	-	-	-	-	-
All Funds	502,565	520,334	-	520,334	520,334	540,107
3170 Overtime Payments						
8000 General Fund	5,570	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	407	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	83,462	145,955	-	145,955	145,955	151,501
3400 Other Funds Ltd	5,780	-	-	-	-	-
All Funds	89,242	145,955	-	145,955	145,955	151,501

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Appellate/Tax Courts

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TOTAL SALARIES & WAGES						
8000 General Fund	12,763,415	13,982,360	261,702	14,244,062	14,661,952	14,687,271
3400 Other Funds Ltd	908,171	799,152	-	799,152	851,832	851,832
TOTAL SALARIES & WAGES	\$13,671,586	\$14,781,512	\$261,702	\$15,043,214	\$15,513,784	\$15,539,103
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,377	5,472	-	5,472	5,795	5,795
3400 Other Funds Ltd	346	342	-	342	366	366
All Funds	4,723	5,814	-	5,814	6,161	6,161
3220 Public Employees' Retire Cont						
8000 General Fund	1,848,493	2,568,881	67,789	2,636,670	2,399,813	2,400,755
3400 Other Funds Ltd	128,586	152,557	-	152,557	144,555	144,555
All Funds	1,977,079	2,721,438	67,789	2,789,227	2,544,368	2,545,310
3221 Pension Obligation Bond						
8000 General Fund	709,888	785,812	-	785,812	785,812	797,018
3400 Other Funds Ltd	53,106	46,381	-	46,381	46,381	48,009
All Funds	762,994	832,193	-	832,193	832,193	845,027
3230 Social Security Taxes						
8000 General Fund	953,405	1,065,011	27,294	1,092,305	1,117,634	1,119,571
3400 Other Funds Ltd	68,782	61,135	-	61,135	65,165	65,165

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Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

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

Appellate/Tax Courts

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
All Funds	1,022,187	1,126,146	27,294	1,153,440	1,182,799	1,184,736
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6,388	6,624	-	6,624	5,510	5,510
3400 Other Funds Ltd	463	414	-	414	348	348
All Funds	6,851	7,038	-	7,038	5,858	5,858
3260 Mass Transit Tax						
8000 General Fund	76,387	84,359	-	84,359	84,359	88,102
3400 Other Funds Ltd	5,453	4,795	-	4,795	4,795	5,111
All Funds	81,840	89,154	-	89,154	89,154	93,213
3270 Flexible Benefits						
8000 General Fund	2,910,378	3,374,544	-	3,374,544	3,583,920	3,583,920
3400 Other Funds Ltd	181,709	216,096	-	216,096	237,600	237,600
All Funds	3,092,087	3,590,640	-	3,590,640	3,821,520	3,821,520
3280 Other OPE						
8000 General Fund	-	56,573	-	56,573	56,573	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	6,509,316	7,947,276	95,083	8,042,359	8,039,416	8,000,671
3400 Other Funds Ltd	438,445	481,720	-	481,720	499,210	501,154
TOTAL OTHER PAYROLL EXPENSES	\$6,947,761	\$8,428,996	\$95,083	\$8,524,079	\$8,538,626	\$8,501,825

P.S. BUDGET ADJUSTMENTS

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Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Appellate/Tax Courts

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

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
3455 Vacancy Savings						
8000 General Fund	-	(1,349,559)	-	(1,349,559)	(1,349,559)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	13,148	-	13,148	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,336,411)	-	(1,336,411)	(1,349,559)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,336,411)	-	(\$1,336,411)	(\$1,349,559)	-
TOTAL PERSONAL SERVICES						
8000 General Fund	19,272,731	20,593,225	356,785	20,950,010	21,351,809	22,687,942
3400 Other Funds Ltd	1,346,616	1,280,872	-	1,280,872	1,351,042	1,352,986
TOTAL PERSONAL SERVICES	\$20,619,347	\$21,874,097	\$356,785	\$22,230,882	\$22,702,851	\$24,040,928
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	26,340	31,180	-	31,180	31,180	32,366
3400 Other Funds Ltd	561	31,214	-	31,214	31,214	32,400
All Funds	26,901	62,394	-	62,394	62,394	64,766
4125 Out of State Travel						
8000 General Fund	4,816	4,357	-	4,357	4,357	4,523
3400 Other Funds Ltd	40	324	-	324	324	336
All Funds	4,856	4,681	-	4,681	4,681	4,859

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2019-21 Biennium
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**Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
4150 Employee Training						
8000 General Fund	144,557	97,285	-	97,285	97,285	100,982
3400 Other Funds Ltd	22,832	81,839	-	81,839	81,839	84,949
All Funds	167,389	179,124	-	179,124	179,124	185,931
4175 Office Expenses						
8000 General Fund	181,211	893,204	-	893,204	893,204	927,146
3400 Other Funds Ltd	789,859	363,494	-	363,494	363,494	377,307
All Funds	971,070	1,256,698	-	1,256,698	1,256,698	1,304,453
4200 Telecommunications						
8000 General Fund	152,231	148,660	-	148,660	148,660	154,310
3400 Other Funds Ltd	2,235	35,737	-	35,737	35,737	37,095
All Funds	154,466	184,397	-	184,397	184,397	191,405
4250 Data Processing						
8000 General Fund	619	514	-	514	514	534
3400 Other Funds Ltd	-	2,150	-	2,150	2,150	2,232
All Funds	619	2,664	-	2,664	2,664	2,766
4275 Publicity and Publications						
8000 General Fund	543	-	-	-	-	-
3400 Other Funds Ltd	104,891	31,953	-	31,953	31,953	33,167
All Funds	105,434	31,953	-	31,953	31,953	33,167

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**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Appellate/Tax Courts**

**Version: V - 01 - Agency Request Budget
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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
4300 Professional Services						
8000 General Fund	41,676	160,330	-	160,330	160,330	167,064
3400 Other Funds Ltd	-	188,767	-	188,767	188,767	196,695
All Funds	41,676	349,097	-	349,097	349,097	363,759
4315 IT Professional Services						
8000 General Fund	-	33,164	-	33,164	33,164	34,557
4375 Employee Recruitment and Develop						
8000 General Fund	74	13,541	-	13,541	13,541	14,056
3400 Other Funds Ltd	-	1,931	-	1,931	1,931	2,004
All Funds	74	15,472	-	15,472	15,472	16,060
4400 Dues and Subscriptions						
8000 General Fund	478,182	108,500	-	108,500	108,500	112,624
3400 Other Funds Ltd	565,846	8,606	-	8,606	8,606	8,933
All Funds	1,044,028	117,106	-	117,106	117,106	121,557
4425 Facilities Rental and Taxes						
8000 General Fund	1,704	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	5,275	1,464	-	1,464	1,464	1,520
3400 Other Funds Ltd	580	183	-	183	183	190
All Funds	5,855	1,647	-	1,647	1,647	1,710

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**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Appellate/Tax Courts**

**Version: V - 01 - Agency Request Budget
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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
4475 Facilities Maintenance						
8000 General Fund	40,246	335	-	335	335	348
3400 Other Funds Ltd	28	515	-	515	515	535
All Funds	40,274	850	-	850	850	883
4575 Agency Program Related S and S						
8000 General Fund	4,541	77	-	77	77	80
3400 Other Funds Ltd	-	1,139	-	1,139	1,139	1,182
All Funds	4,541	1,216	-	1,216	1,216	1,262
4600 Intra-agency Charges						
8000 General Fund	250	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	25,146	10,826	-	10,826	10,826	11,237
3400 Other Funds Ltd	566	1,044	-	1,044	1,044	1,084
All Funds	25,712	11,870	-	11,870	11,870	12,321
4700 Expendable Prop 250 - 5000						
8000 General Fund	67,890	105,131	-	105,131	105,131	109,126
3400 Other Funds Ltd	120,886	297,883	-	297,883	297,883	309,202
All Funds	188,776	403,014	-	403,014	403,014	418,328
4715 IT Expendable Property						
8000 General Fund	122,448	20,485	-	20,485	20,485	21,263

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Appellate/Tax Courts

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	6,468	474,309	-	474,309	474,309	492,332
All Funds	128,916	494,794	-	494,794	494,794	513,595
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,297,749	1,629,053	-	1,629,053	1,629,053	1,691,736
3400 Other Funds Ltd	1,614,792	1,521,088	-	1,521,088	1,521,088	1,579,643
TOTAL SERVICES & SUPPLIES	\$2,912,541	\$3,150,141	-	\$3,150,141	\$3,150,141	\$3,271,379
EXPENDITURES						
8000 General Fund	20,570,480	22,222,278	356,785	22,579,063	22,980,862	24,379,678
3400 Other Funds Ltd	2,961,408	2,801,960	-	2,801,960	2,872,130	2,932,629
TOTAL EXPENDITURES	\$23,531,888	\$25,024,238	\$356,785	\$25,381,023	\$25,852,992	\$27,312,307
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,284,428)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,803,387	1,599,785	-	1,599,785	1,666,482	1,605,983
TOTAL ENDING BALANCE	\$1,803,387	\$1,599,785	-	\$1,599,785	\$1,666,482	\$1,605,983
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	103	102	-	102	101	101
AUTHORIZED FTE POSITIONS						

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Appellate/Tax Courts

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
8250 Class/Unclass FTE Positions	101.80	100.80	-	100.80	98.52	98.52

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

Administration and Central Support

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	21,912,630	1,600,000	-	1,600,000	900,000	900,000
6400 Federal Funds Ltd	77,280	-	-	-	-	-
All Funds	21,989,910	1,600,000	-	1,600,000	900,000	900,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	55,686,722	58,071,769	1,829,855	59,901,624	61,781,401	67,365,811
LICENSES AND FEES						
0205 Business Lic and Fees						
8800 General Fund Revenue	260	-	-	-	-	-
0227 State Court Fees						
3400 Other Funds Ltd	21,132,314	4,000,000	-	4,000,000	-	-
8800 General Fund Revenue	114,692,069	-	-	-	-	-
All Funds	135,824,383	4,000,000	-	4,000,000	-	-
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	21,132,314	4,000,000	-	4,000,000	-	-
8800 General Fund Revenue	114,692,329	-	-	-	-	-
TOTAL LICENSES AND FEES	\$135,824,643	\$4,000,000	-	\$4,000,000	-	-

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<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,906,746	5,499,529	-	5,499,529	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	119,363,423	4,000,000	-	4,000,000	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	18,170,000	1,235,000	-	1,235,000	1,235,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	347,071	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	27,772	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	2,188	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	153,604	-	-	-	-	-

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Administration and Central Support

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	155,792	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$155,792	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	37,788,050	-	395,116	395,116	507,578	507,578
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	832,532	1,339,352	4,937	1,344,289	1,357,254	1,357,254
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	5,139,423	3,956,666	-	3,956,666	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	1,644,507	2,076,494	-	2,076,494	2,076,494	2,076,494
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	214,850	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	3,110,000	-	3,110,000	-	-
1404 Tsfr From Public Def Svcs Comm						
3400 Other Funds Ltd	2,684,455	124,825	-	124,825	-	-

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**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Administration and Central Support**

**Version: V - 01 - Agency Request Budget
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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	9,683,235	9,267,985	-	9,267,985	2,076,494	2,076,494
TOTAL TRANSFERS IN	\$9,683,235	\$9,267,985	-	\$9,267,985	\$2,076,494	\$2,076,494
REVENUES						
8000 General Fund	55,686,722	58,071,769	1,829,855	59,901,624	61,781,401	67,365,811
3400 Other Funds Ltd	211,574,403	24,002,514	395,116	24,397,630	3,819,072	2,584,072
8800 General Fund Revenue	114,692,329	-	-	-	-	-
6400 Federal Funds Ltd	832,532	1,339,352	4,937	1,344,289	1,357,254	1,357,254
TOTAL REVENUES	\$382,785,986	\$83,413,635	\$2,229,908	\$85,643,543	\$66,957,727	\$71,307,137
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(19,832,916)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(114,692,329)	-	-	-	-	-
2070 Transfer to Cities						
3400 Other Funds Ltd	(25,984,344)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(5,718,185)	-	-	-	-	-
2150 Tsfr To Revenue, Dept of						
3400 Other Funds Ltd	(88,377,963)	(4,000,000)	-	(4,000,000)	-	-

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Administration and Central Support

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
2404 Tsfr To Public Def Svcs Comm						
3400 Other Funds Ltd	(3,825,214)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(143,738,622)	(4,000,000)	-	(4,000,000)	-	-
8800 General Fund Revenue	(114,692,329)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$258,430,951)	(\$4,000,000)	-	(\$4,000,000)	-	-
AVAILABLE REVENUES						
8000 General Fund	55,686,722	58,071,769	1,829,855	59,901,624	61,781,401	67,365,811
3400 Other Funds Ltd	89,748,411	21,602,514	395,116	21,997,630	4,719,072	3,484,072
6400 Federal Funds Ltd	909,812	1,339,352	4,937	1,344,289	1,357,254	1,357,254
TOTAL AVAILABLE REVENUES	\$146,344,945	\$81,013,635	\$2,229,908	\$83,243,543	\$67,857,727	\$72,207,137
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	22,595,202	24,032,837	436,170	24,469,007	26,021,967	26,021,964
3400 Other Funds Ltd	5,251,395	5,922,540	172,477	6,095,017	6,893,589	1,503,696
6400 Federal Funds Ltd	389,113	245,808	5,238	251,046	242,736	242,736
All Funds	28,235,710	30,201,185	613,885	30,815,070	33,158,292	27,768,396
3160 Temporary Appointments						

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	327,393	485,236	-	485,236	485,236	503,675
3400 Other Funds Ltd	9,232	31,070	-	31,070	31,070	32,251
6400 Federal Funds Ltd	22,535	1,140	-	1,140	1,140	1,183
All Funds	359,160	517,446	-	517,446	517,446	537,109
3170 Overtime Payments						
8000 General Fund	22,128	-	-	-	-	-
3400 Other Funds Ltd	609	-	-	-	-	-
6400 Federal Funds Ltd	164	-	-	-	-	-
All Funds	22,901	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	352,503	292,404	-	292,404	292,404	303,515
3400 Other Funds Ltd	70,056	100,617	-	100,617	100,617	104,440
6400 Federal Funds Ltd	108	-	-	-	-	-
All Funds	422,667	393,021	-	393,021	393,021	407,955
TOTAL SALARIES & WAGES						
8000 General Fund	23,297,226	24,810,477	436,170	25,246,647	26,799,607	26,829,154
3400 Other Funds Ltd	5,331,292	6,054,227	172,477	6,226,704	7,025,276	1,640,387
6400 Federal Funds Ltd	411,920	246,948	5,238	252,186	243,876	243,919
TOTAL SALARIES & WAGES	\$29,040,438	\$31,111,652	\$613,885	\$31,725,537	\$34,068,759	\$28,713,460
OTHER PAYROLL EXPENSES						

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,689	8,076	-	8,076	8,583	8,620
3400 Other Funds Ltd	1,765	2,355	-	2,355	2,519	652
6400 Federal Funds Ltd	134	114	-	114	122	122
All Funds	8,588	10,545	-	10,545	11,224	9,394
3220 Public Employees' Retire Cont						
8000 General Fund	4,077,440	4,643,671	112,982	4,756,653	4,465,555	4,467,440
3400 Other Funds Ltd	801,311	1,150,503	47,041	1,197,544	1,186,915	272,900
6400 Federal Funds Ltd	59,172	46,925	-	46,925	41,192	41,192
All Funds	4,937,923	5,841,099	160,023	6,001,122	5,693,662	4,781,532
3221 Pension Obligation Bond						
8000 General Fund	1,397,598	1,415,066	-	1,415,066	1,415,066	1,483,072
3400 Other Funds Ltd	314,515	290,427	157,414	447,841	447,841	85,351
6400 Federal Funds Ltd	23,002	14,266	(301)	13,965	13,965	13,681
All Funds	1,735,115	1,719,759	157,113	1,876,872	1,876,872	1,582,104
3230 Social Security Taxes						
8000 General Fund	1,741,426	1,870,355	45,487	1,915,842	2,019,878	2,022,078
3400 Other Funds Ltd	402,970	463,523	18,184	481,707	537,372	125,488
6400 Federal Funds Ltd	31,246	18,895	-	18,895	18,656	18,659
All Funds	2,175,642	2,352,773	63,671	2,416,444	2,575,906	2,166,225

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3240 Unemployment Assessments						
8000 General Fund	388,901	759,710	-	759,710	759,710	788,579
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	9,353	9,778	-	9,778	8,162	8,196
3400 Other Funds Ltd	2,459	2,849	-	2,849	2,394	620
6400 Federal Funds Ltd	217	138	-	138	116	116
All Funds	12,029	12,765	-	12,765	10,672	8,932
3260 Mass Transit Tax						
8000 General Fund	148,146	149,203	-	149,203	149,203	160,796
3400 Other Funds Ltd	22,885	30,211	-	30,211	30,211	8,450
All Funds	171,031	179,414	-	179,414	179,414	169,246
3270 Flexible Benefits						
8000 General Fund	4,842,492	5,135,829	-	5,135,829	5,639,463	5,659,624
3400 Other Funds Ltd	1,154,240	1,500,963	-	1,500,963	1,666,857	408,296
6400 Federal Funds Ltd	85,706	69,120	-	69,120	72,480	72,480
All Funds	6,082,438	6,705,912	-	6,705,912	7,378,800	6,140,400
3280 Other OPE						
6400 Federal Funds Ltd	-	354,702	-	354,702	354,702	354,702
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	12,612,045	13,991,688	158,469	14,150,157	14,465,620	14,598,405

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	2,700,145	3,440,831	222,639	3,663,470	3,874,109	901,757
6400 Federal Funds Ltd	199,477	504,160	(301)	503,859	501,233	500,952
TOTAL OTHER PAYROLL EXPENSES	\$15,511,667	\$17,936,679	\$380,807	\$18,317,486	\$18,840,962	\$16,001,114
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,629,620)	-	(1,629,620)	(1,629,620)	(17,011)
3400 Other Funds Ltd	-	(463,210)	-	(463,210)	(463,210)	-
All Funds	-	(2,092,830)	-	(2,092,830)	(2,092,830)	(17,011)
3465 Reconciliation Adjustment						
8000 General Fund	-	(11,354)	-	(11,354)	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	1,235,216	1,235,216	1,235,216	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,640,974)	1,235,216	(405,758)	(394,404)	(17,011)
3400 Other Funds Ltd	-	(463,210)	-	(463,210)	(463,210)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,104,184)	\$1,235,216	(\$868,968)	(\$857,614)	(\$17,011)
TOTAL PERSONAL SERVICES						
8000 General Fund	35,909,271	37,161,191	1,829,855	38,991,046	40,870,823	41,410,548
3400 Other Funds Ltd	8,031,437	9,031,848	395,116	9,426,964	10,436,175	2,542,144
6400 Federal Funds Ltd	611,397	751,108	4,937	756,045	745,109	744,871

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TOTAL PERSONAL SERVICES	\$44,552,105	\$46,944,147	\$2,229,908	\$49,174,055	\$52,052,107	\$44,697,563
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	354,874	52,662	-	52,662	52,662	54,663
3400 Other Funds Ltd	39,510	78,998	-	78,998	78,998	3,002
6400 Federal Funds Ltd	12,306	44,860	-	44,860	44,860	46,565
All Funds	406,690	176,520	-	176,520	176,520	104,230
4125 Out of State Travel						
8000 General Fund	19,737	27,866	-	27,866	27,866	28,925
3400 Other Funds Ltd	11,979	-	-	-	-	-
6400 Federal Funds Ltd	2,540	36	-	36	36	37
All Funds	34,256	27,902	-	27,902	27,902	28,962
4150 Employee Training						
8000 General Fund	639,121	82,693	-	82,693	82,693	85,835
3400 Other Funds Ltd	434,045	242,592	-	242,592	242,592	9,218
6400 Federal Funds Ltd	120,920	57,743	-	57,743	57,743	59,937
All Funds	1,194,086	383,028	-	383,028	383,028	154,990
4175 Office Expenses						
8000 General Fund	603,031	1,131,461	-	1,131,461	1,131,461	1,174,457
3400 Other Funds Ltd	71,781	114,240	-	114,240	114,240	4,341

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
6400 Federal Funds Ltd	5,884	19,874	-	19,874	19,874	20,629
All Funds	680,696	1,265,575	-	1,265,575	1,265,575	1,199,427
4200 Telecommunications						
8000 General Fund	2,971,824	1,434,840	-	1,434,840	1,434,840	1,489,363
3400 Other Funds Ltd	191,898	67,993	-	67,993	67,993	2,584
6400 Federal Funds Ltd	6,291	4,368	-	4,368	4,368	4,534
All Funds	3,170,013	1,507,201	-	1,507,201	1,507,201	1,496,481
4225 State Gov. Service Charges						
8000 General Fund	7,851,006	9,230,062	-	9,230,062	9,230,062	12,175,345
4250 Data Processing						
8000 General Fund	1,702,422	1,001,245	-	1,001,245	1,001,245	1,039,292
3400 Other Funds Ltd	45,309	-	-	-	-	-
6400 Federal Funds Ltd	-	657	-	657	657	682
All Funds	1,747,731	1,001,902	-	1,001,902	1,001,902	1,039,974
4275 Publicity and Publications						
8000 General Fund	2,433	-	-	-	-	-
3400 Other Funds Ltd	1,180	-	-	-	-	-
All Funds	3,613	-	-	-	-	-
4300 Professional Services						
8000 General Fund	617,861	251,556	-	251,556	251,556	262,121

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	106,394	461,258	-	461,258	461,258	19,373
6400 Federal Funds Ltd	13,524	232,415	-	232,415	232,415	242,176
All Funds	737,779	945,229	-	945,229	945,229	523,670
4315 IT Professional Services						
8000 General Fund	280,341	256,851	-	256,851	256,851	267,639
3400 Other Funds Ltd	6,144	2,470,754	-	2,470,754	2,470,754	103,772
6400 Federal Funds Ltd	-	214,639	-	214,639	214,639	223,654
All Funds	286,485	2,942,244	-	2,942,244	2,942,244	595,065
4325 Attorney General						
8000 General Fund	147,165	215,688	-	215,688	215,688	259,128
3400 Other Funds Ltd	26	-	-	-	-	-
All Funds	147,191	215,688	-	215,688	215,688	259,128
4375 Employee Recruitment and Develop						
8000 General Fund	6,125	4,176	-	4,176	4,176	4,335
6400 Federal Funds Ltd	-	458	-	458	458	475
All Funds	6,125	4,634	-	4,634	4,634	4,810
4400 Dues and Subscriptions						
8000 General Fund	4,331	764,165	-	764,165	764,165	793,204
3400 Other Funds Ltd	877	2,892	-	2,892	2,892	110
6400 Federal Funds Ltd	-	2,092	-	2,092	2,092	2,171

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<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
All Funds	5,208	769,149	-	769,149	769,149	795,485
4425 Facilities Rental and Taxes						
8000 General Fund	3,697,923	3,883,916	-	3,883,916	3,883,916	4,031,505
3400 Other Funds Ltd	28,762	37,604	-	37,604	37,604	1,429
6400 Federal Funds Ltd	10,196	-	-	-	-	-
All Funds	3,736,881	3,921,520	-	3,921,520	3,921,520	4,032,934
4450 Fuels and Utilities						
8000 General Fund	85,637	252,940	-	252,940	252,940	262,552
6400 Federal Funds Ltd	-	54	-	54	54	56
All Funds	85,637	252,994	-	252,994	252,994	262,608
4475 Facilities Maintenance						
8000 General Fund	149,037	164,041	-	164,041	164,041	170,275
6400 Federal Funds Ltd	-	152	-	152	152	158
All Funds	149,037	164,193	-	164,193	164,193	170,433
4575 Agency Program Related S and S						
8000 General Fund	205,836	335,782	-	335,782	335,782	348,542
3400 Other Funds Ltd	63,179	-	-	-	-	-
6400 Federal Funds Ltd	35,072	336	-	336	336	349
All Funds	304,087	336,118	-	336,118	336,118	348,891
4625 Other COP Costs						

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	-	1,235,000	-	1,235,000	1,235,000	-
4650 Other Services and Supplies						
8000 General Fund	53,609	698,278	-	698,278	698,278	724,813
3400 Other Funds Ltd	5,714,183	7,245,631	-	7,245,631	7,245,631	275,334
6400 Federal Funds Ltd	22,093	643	-	643	643	667
All Funds	5,789,885	7,944,552	-	7,944,552	7,944,552	1,000,814
4675 Undistributed (S.S.)						
8000 General Fund	-	(1,700,000)	-	(1,700,000)	(1,700,000)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	230,075	13,408	-	13,408	13,408	13,918
3400 Other Funds Ltd	7,353	5,329	-	5,329	5,329	203
6400 Federal Funds Ltd	1,795	6,220	-	6,220	6,220	6,456
All Funds	239,223	24,957	-	24,957	24,957	20,577
4715 IT Expendable Property						
8000 General Fund	2,723,890	387,423	(140,980)	246,443	246,443	255,808
3400 Other Funds Ltd	147,172	35,258	-	35,258	35,258	1,340
6400 Federal Funds Ltd	2,085	3,697	-	3,697	3,697	3,837
All Funds	2,873,147	426,378	(140,980)	285,398	285,398	260,985
TOTAL SERVICES & SUPPLIES						
8000 General Fund	22,346,278	18,489,053	(140,980)	18,348,073	18,348,073	23,441,720

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	6,869,792	11,997,549	-	11,997,549	11,997,549	420,706
6400 Federal Funds Ltd	232,706	588,244	-	588,244	588,244	612,383
TOTAL SERVICES & SUPPLIES	\$29,448,776	\$31,074,846	(\$140,980)	\$30,933,866	\$30,933,866	\$24,474,809
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	301,884	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	-	-	140,980	140,980	140,980	-
5550 Data Processing Software						
8000 General Fund	1,599,966	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	1,514,345	2,421,525	-	2,421,525	2,421,525	2,513,543
3400 Other Funds Ltd	-	563,533	-	563,533	563,533	171,414
All Funds	1,514,345	2,985,058	-	2,985,058	2,985,058	2,684,957
TOTAL CAPITAL OUTLAY						
8000 General Fund	3,416,195	2,421,525	140,980	2,562,505	2,562,505	2,513,543
3400 Other Funds Ltd	-	563,533	-	563,533	563,533	171,414
TOTAL CAPITAL OUTLAY	\$3,416,195	\$2,985,058	\$140,980	\$3,126,038	\$3,126,038	\$2,684,957
SPECIAL PAYMENTS						
6020 Dist to Counties						

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	66,759,880	-	-	-	-	-
EXPENDITURES						
8000 General Fund	61,671,744	58,071,769	1,829,855	59,901,624	61,781,401	67,365,811
3400 Other Funds Ltd	81,661,109	21,592,930	395,116	21,988,046	22,997,257	3,134,264
6400 Federal Funds Ltd	844,103	1,339,352	4,937	1,344,289	1,333,353	1,357,254
TOTAL EXPENDITURES	\$144,176,956	\$81,004,051	\$2,229,908	\$83,233,959	\$86,112,011	\$71,857,329
REVERSIONS						
9900 Reversions						
8000 General Fund	5,985,022	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	8,087,302	9,584	-	9,584	(18,278,185)	349,808
6400 Federal Funds Ltd	65,709	-	-	-	23,901	-
TOTAL ENDING BALANCE	\$8,153,011	\$9,584	-	\$9,584	(\$18,254,284)	\$349,808
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	186	185	-	185	184	154
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	176.36	181.94	-	181.94	181.43	151.43
8280 FTE Reconciliation	-	0.01	-	0.01	-	-
TOTAL AUTHORIZED FTE	176.36	181.95	-	181.95	181.43	151.43

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**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Mandated Payments**

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	635,131	625,000	-	625,000	675,000	675,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	15,963,869	15,892,653	55,724	15,948,377	16,039,204	16,606,161
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	88,260	85,000	-	85,000	96,000	96,000
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,244	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	614,701	550,000	-	550,000	675,000	675,000
REVENUES						
8000 General Fund	15,963,869	15,892,653	55,724	15,948,377	16,039,204	16,606,161
3400 Other Funds Ltd	704,205	635,000	-	635,000	771,000	771,000
TOTAL REVENUES	\$16,668,074	\$16,527,653	\$55,724	\$16,583,377	\$16,810,204	\$17,377,161

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Mandated Payments**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
AVAILABLE REVENUES						
8000 General Fund	15,963,869	15,892,653	55,724	15,948,377	16,039,204	16,606,161
3400 Other Funds Ltd	1,339,336	1,260,000	-	1,260,000	1,446,000	1,446,000
TOTAL AVAILABLE REVENUES	\$17,303,205	\$17,152,653	\$55,724	\$17,208,377	\$17,485,204	\$18,052,161
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,532,672	2,887,213	58,662	2,945,875	3,015,225	3,015,225
3400 Other Funds Ltd	84,488	31,989	673	32,662	34,547	34,547
All Funds	2,617,160	2,919,202	59,335	2,978,537	3,049,772	3,049,772
3170 Overtime Payments						
8000 General Fund	159	-	-	-	-	-
3400 Other Funds Ltd	763	-	-	-	-	-
All Funds	922	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	32,203	29,610	-	29,610	29,610	30,735
TOTAL SALARIES & WAGES						
8000 General Fund	2,565,034	2,916,823	58,662	2,975,485	3,044,835	3,045,960
3400 Other Funds Ltd	85,251	31,989	673	32,662	34,547	34,547

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Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Mandated Payments**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TOTAL SALARIES & WAGES	\$2,650,285	\$2,948,812	\$59,335	\$3,008,147	\$3,079,382	\$3,080,507
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	989	1,269	-	1,269	1,358	1,358
3400 Other Funds Ltd	44	42	-	42	45	45
All Funds	1,033	1,311	-	1,311	1,403	1,403
3220 Public Employees' Retire Cont						
8000 General Fund	391,090	556,619	-	556,619	516,707	516,898
3400 Other Funds Ltd	11,348	6,107	-	6,107	5,862	5,862
All Funds	402,438	562,726	-	562,726	522,569	522,760
3221 Pension Obligation Bond						
8000 General Fund	155,384	169,285	(3,530)	165,755	165,755	171,606
3400 Other Funds Ltd	5,211	1,857	607	2,464	2,464	1,947
All Funds	160,595	171,142	(2,923)	168,219	168,219	173,553
3230 Social Security Taxes						
8000 General Fund	197,465	223,059	-	223,059	232,933	233,019
3400 Other Funds Ltd	6,054	2,447	-	2,447	2,643	2,643
All Funds	203,519	225,506	-	225,506	235,576	235,662
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,263	1,536	-	1,536	1,291	1,291

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Mandated Payments**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	57	51	-	51	43	43
All Funds	1,320	1,587	-	1,587	1,334	1,334
3260 Mass Transit Tax						
8000 General Fund	15,412	17,501	-	17,501	17,501	18,276
3400 Other Funds Ltd	-	192	-	192	192	207
All Funds	15,412	17,693	-	17,693	17,693	18,483
3270 Flexible Benefits						
8000 General Fund	683,940	780,115	-	780,115	831,786	831,786
3400 Other Funds Ltd	37,185	25,685	-	25,685	26,934	26,934
All Funds	721,125	805,800	-	805,800	858,720	858,720
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,445,543	1,749,384	(3,530)	1,745,854	1,767,331	1,774,234
3400 Other Funds Ltd	59,899	36,381	607	36,988	38,183	37,681
TOTAL OTHER PAYROLL EXPENSES	\$1,505,442	\$1,785,765	(\$2,923)	\$1,782,842	\$1,805,514	\$1,811,915
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(107,361)	-	(107,361)	(107,361)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	592	592	592	-
TOTAL P.S. BUDGET ADJUSTMENTS						

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Mandated Payments

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	-	(107,361)	592	(106,769)	(106,769)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$107,361)	\$592	(\$106,769)	(\$106,769)	-
TOTAL PERSONAL SERVICES						
8000 General Fund	4,010,577	4,558,846	55,724	4,614,570	4,705,397	4,820,194
3400 Other Funds Ltd	145,150	68,370	1,280	69,650	72,730	72,228
TOTAL PERSONAL SERVICES	\$4,155,727	\$4,627,216	\$57,004	\$4,684,220	\$4,778,127	\$4,892,422
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	46,481	27,404	-	27,404	27,404	28,445
3400 Other Funds Ltd	4,986	19,896	-	19,896	19,896	20,652
All Funds	51,467	47,300	-	47,300	47,300	49,097
4125 Out of State Travel						
8000 General Fund	799	-	-	-	-	-
3400 Other Funds Ltd	2,455	473	-	473	473	491
All Funds	3,254	473	-	473	473	491
4150 Employee Training						
8000 General Fund	5,370	18,899	-	18,899	18,899	19,617
3400 Other Funds Ltd	30,761	35,277	-	35,277	35,277	36,618
All Funds	36,131	54,176	-	54,176	54,176	56,235
4175 Office Expenses						

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Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Mandated Payments**

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

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
8000 General Fund	1,582,781	7,561	-	7,561	7,561	7,848
3400 Other Funds Ltd	21,592	-	-	-	-	-
All Funds	1,604,373	7,561	-	7,561	7,561	7,848
4200 Telecommunications						
8000 General Fund	56,004	68,039	-	68,039	68,039	70,624
3400 Other Funds Ltd	21,791	-	-	-	-	-
All Funds	77,795	68,039	-	68,039	68,039	70,624
4225 State Gov. Service Charges						
8000 General Fund	254,507	-	-	-	-	-
4250 Data Processing						
8000 General Fund	-	117,824	-	117,824	117,824	122,301
3400 Other Funds Ltd	739	19,122	-	19,122	19,122	19,849
All Funds	739	136,946	-	136,946	136,946	142,150
4275 Publicity and Publications						
8000 General Fund	59	-	-	-	-	-
4300 Professional Services						
8000 General Fund	4,862,921	5,369,482	-	5,369,482	5,369,482	5,595,000
3400 Other Funds Ltd	51,016	-	-	-	-	-
All Funds	4,913,937	5,369,482	-	5,369,482	5,369,482	5,595,000
4375 Employee Recruitment and Develop						

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Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Mandated Payments**

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

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
8000 General Fund	169	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	960	17,010	-	17,010	17,010	17,656
3400 Other Funds Ltd	2,048	-	-	-	-	-
All Funds	3,008	17,010	-	17,010	17,010	17,656
4425 Facilities Rental and Taxes						
8000 General Fund	1,335	-	-	-	-	-
3400 Other Funds Ltd	6,970	-	-	-	-	-
All Funds	8,305	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	343	-	-	-	-	-
3400 Other Funds Ltd	8,402	-	-	-	-	-
All Funds	8,745	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	30,652	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	4,995,916	5,616,783	-	5,616,783	5,616,783	5,830,221
3400 Other Funds Ltd	12,694	519,529	-	519,529	519,529	539,271
All Funds	5,008,610	6,136,312	-	6,136,312	6,136,312	6,369,492
4650 Other Services and Supplies						

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Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Mandated Payments**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	75,863	11,427	-	11,427	11,427	11,861
3400 Other Funds Ltd	84,294	-	-	-	-	-
All Funds	160,157	11,427	-	11,427	11,427	11,861
4700 Expendable Prop 250 - 5000						
8000 General Fund	49,682	39,689	-	39,689	39,689	41,197
3400 Other Funds Ltd	207,707	-	-	-	-	-
All Funds	257,389	39,689	-	39,689	39,689	41,197
4715 IT Expendable Property						
8000 General Fund	19,510	39,689	-	39,689	39,689	41,197
3400 Other Funds Ltd	30,485	-	-	-	-	-
All Funds	49,995	39,689	-	39,689	39,689	41,197
TOTAL SERVICES & SUPPLIES						
8000 General Fund	11,952,700	11,333,807	-	11,333,807	11,333,807	11,785,967
3400 Other Funds Ltd	516,592	594,297	-	594,297	594,297	616,881
TOTAL SERVICES & SUPPLIES	\$12,469,292	\$11,928,104	-	\$11,928,104	\$11,928,104	\$12,402,848
EXPENDITURES						
8000 General Fund	15,963,277	15,892,653	55,724	15,948,377	16,039,204	16,606,161
3400 Other Funds Ltd	661,742	662,667	1,280	663,947	667,027	689,109
TOTAL EXPENDITURES	\$16,625,019	\$16,555,320	\$57,004	\$16,612,324	\$16,706,231	\$17,295,270
REVERSIONS						

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Mandated Payments**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
9900 Reversions						
8000 General Fund	(592)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	677,594	597,333	(1,280)	596,053	778,973	756,891
TOTAL ENDING BALANCE	\$677,594	\$597,333	(\$1,280)	\$596,053	\$778,973	\$756,891
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
2019-21 Biennium
3rd Party Debt Collection**

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

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	14,531,808	14,751,808	796,671	15,548,479	15,548,479	15,312,377
REVENUES						
8000 General Fund	14,531,808	14,751,808	796,671	15,548,479	15,548,479	15,312,377
AVAILABLE REVENUES						
8000 General Fund	14,531,808	14,751,808	796,671	15,548,479	15,548,479	15,312,377
EXPENDITURES						
SERVICES & SUPPLIES						
4175 Office Expenses						
8000 General Fund	155,601	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	13,577,086	14,751,808	-	14,751,808	14,751,808	15,312,377
4675 Undistributed (S.S.)						
8000 General Fund	-	-	796,671	796,671	796,671	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,450	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	13,735,137	14,751,808	796,671	15,548,479	15,548,479	15,312,377

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
3rd Party Debt Collection**

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

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
TOTAL SERVICES & SUPPLIES	\$13,735,137	\$14,751,808	\$796,671	\$15,548,479	\$15,548,479	\$15,312,377
EXPENDITURES						
8000 General Fund	13,735,137	14,751,808	796,671	15,548,479	15,548,479	15,312,377
REVERSIONS						
9900 Reversions						
8000 General Fund	(796,671)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
External Pass-Throughs**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	16,042,390	15,840,390	-	15,840,390	15,840,390	15,196,725
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	16,042,390	15,840,390	-	15,840,390	15,840,390	15,196,725
3400 Other Funds Ltd	11,900,000	11,900,000	-	11,900,000	11,900,000	11,900,000
TOTAL REVENUES	\$27,942,390	\$27,740,390	-	\$27,740,390	\$27,740,390	\$27,096,725
AVAILABLE REVENUES						
8000 General Fund	16,042,390	15,840,390	-	15,840,390	15,840,390	15,196,725
3400 Other Funds Ltd	11,900,000	11,900,000	-	11,900,000	11,900,000	11,900,000
TOTAL AVAILABLE REVENUES	\$27,942,390	\$27,740,390	-	\$27,740,390	\$27,740,390	\$27,096,725
EXPENDITURES						
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	14,857,511	15,470,711	-	15,470,711	15,470,711	14,812,998
6030 Dist to Non-Gov Units						

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
External Pass-Throughs

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	1,184,879	369,679	-	369,679	369,679	383,727
3400 Other Funds Ltd	11,900,000	11,900,000	-	11,900,000	11,900,000	11,900,000
All Funds	13,084,879	12,269,679	-	12,269,679	12,269,679	12,283,727
TOTAL SPECIAL PAYMENTS						
8000 General Fund	16,042,390	15,840,390	-	15,840,390	15,840,390	15,196,725
3400 Other Funds Ltd	11,900,000	11,900,000	-	11,900,000	11,900,000	11,900,000
TOTAL SPECIAL PAYMENTS	\$27,942,390	\$27,740,390	-	\$27,740,390	\$27,740,390	\$27,096,725
EXPENDITURES						
8000 General Fund	16,042,390	15,840,390	-	15,840,390	15,840,390	15,196,725
3400 Other Funds Ltd	11,900,000	11,900,000	-	11,900,000	11,900,000	11,900,000
TOTAL EXPENDITURES	\$27,942,390	\$27,740,390	-	\$27,740,390	\$27,740,390	\$27,096,725
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
OR Courthouse Cap Const & Improvement Fd**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-230-00-00-00000**

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	97,600,000	-	97,600,000	97,600,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	97,600,000	-	97,600,000	97,600,000	-
REVENUES						
3400 Other Funds Ltd	-	195,200,000	-	195,200,000	195,200,000	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	195,200,000	-	195,200,000	195,200,000	-
EXPENDITURES						
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	-	195,200,000	-	195,200,000	195,200,000	-
EXPENDITURES						
3400 Other Funds Ltd	-	195,200,000	-	195,200,000	195,200,000	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE						
	-	-	-	-	-	-

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
State Court Facilities Security Account**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	228,641	230,000	-	230,000	320,000	320,000
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	39,680	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	250,077	-	-	-	-	-
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	11,094,924	6,412,953	26,913	6,439,866	6,716,018	6,716,018
REVENUES						
3400 Other Funds Ltd	11,384,681	6,412,953	26,913	6,439,866	6,716,018	6,716,018
TRANSFERS OUT						
2150 Tsfr To Revenue, Dept of						
3400 Other Funds Ltd	(5,122)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	11,608,200	6,642,953	26,913	6,669,866	7,036,018	7,036,018

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
 2019-21 Biennium
 State Court Facilities Security Account

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	628,642	672,768	14,146	686,914	742,824	742,824
3190 All Other Differential						
3400 Other Funds Ltd	142	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	628,784	672,768	14,146	686,914	742,824	742,824
TOTAL SALARIES & WAGES	\$628,784	\$672,768	\$14,146	\$686,914	\$742,824	\$742,824
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	184	228	-	228	244	244
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	100,807	128,430	-	128,430	126,058	126,058
3221 Pension Obligation Bond						
3400 Other Funds Ltd	38,198	39,046	12,767	51,813	51,813	41,865
3230 Social Security Taxes						
3400 Other Funds Ltd	47,451	51,467	-	51,467	56,828	56,828
3250 Worker's Comp. Assess. (WCD)						

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Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
State Court Facilities Security Account**

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

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
3400 Other Funds Ltd	263	276	-	276	232	232
3260 Mass Transit Tax						
3400 Other Funds Ltd	3,773	4,037	-	4,037	4,037	4,457
3270 Flexible Benefits						
3400 Other Funds Ltd	107,571	142,608	-	142,608	155,040	155,040
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	298,247	366,092	12,767	378,859	394,252	384,724
TOTAL OTHER PAYROLL EXPENSES	\$298,247	\$366,092	\$12,767	\$378,859	\$394,252	\$384,724
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	927,031	1,038,860	26,913	1,065,773	1,137,076	1,127,548
TOTAL PERSONAL SERVICES	\$927,031	\$1,038,860	\$26,913	\$1,065,773	\$1,137,076	\$1,127,548
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	52,219	-	-	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	1,257	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	18,955	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	14,751	-	-	-	-	-

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Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
State Court Facilities Security Account**

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

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
4200 Telecommunications						
3400 Other Funds Ltd	292,649	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	402	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	5,070,476	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,687	2,540,481	-	2,540,481	2,540,481	2,647,181
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,240	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	3,046	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	5,552	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,050	-	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	900	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	90,710	-	-	-	-	-

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
State Court Facilities Security Account**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
4715 IT Expendable Property						
3400 Other Funds Ltd	104,881	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	5,660,775	2,540,481	-	2,540,481	2,540,481	2,647,181
TOTAL SERVICES & SUPPLIES	\$5,660,775	\$2,540,481	-	\$2,540,481	\$2,540,481	\$2,647,181
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	21,770	-	-	-	-	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	106,649	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	9,404	-	9,404	9,404	9,761
5600 Data Processing Hardware						
3400 Other Funds Ltd	21,751	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	150,170	9,404	-	9,404	9,404	9,761
TOTAL CAPITAL OUTLAY	\$150,170	\$9,404	-	\$9,404	\$9,404	\$9,761
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	4,306,730	2,824,208	-	2,824,208	2,824,208	2,931,528

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Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
State Court Facilities Security Account**

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

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
EXPENDITURES						
3400 Other Funds Ltd	11,044,706	6,412,953	26,913	6,439,866	6,511,169	6,716,018
ENDING BALANCE						
3400 Other Funds Ltd	563,494	230,000	-	230,000	524,849	320,000
TOTAL ENDING BALANCE	\$563,494	\$230,000	-	\$230,000	\$524,849	\$320,000
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	4	-	4	4	4
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	4.00	4.00	-	4.00	4.00	4.00

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Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
eCourt Program**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,691,172	-	-	-	800,000	800,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,246,076	2,336,363	619,995	2,956,358	2,956,358	2,432,622
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	-	7,334,740	7,334,740
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	13,030,000	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	52,556	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2	-	-	-	6,000,000	6,000,000
1150 Tsfr From Revenue, Dept of						

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Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
eCourt Program

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	-	-	-	-	3,887,500	3,887,500
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	2	-	-	-	9,887,500	9,887,500
TOTAL TRANSFERS IN	\$2	-	-	-	\$9,887,500	\$9,887,500
REVENUES						
8000 General Fund	2,246,076	2,336,363	619,995	2,956,358	2,956,358	2,432,622
3400 Other Funds Ltd	13,082,558	-	-	-	17,222,240	17,222,240
TOTAL REVENUES	\$15,328,634	\$2,336,363	\$619,995	\$2,956,358	\$20,178,598	\$19,654,862
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(9,321)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	2,246,076	2,336,363	619,995	2,956,358	2,956,358	2,432,622
3400 Other Funds Ltd	16,764,409	-	-	-	18,022,240	18,022,240
TOTAL AVAILABLE REVENUES	\$19,010,485	\$2,336,363	\$619,995	\$2,956,358	\$20,978,598	\$20,454,862
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,141,305	-	-	-	-	5,389,896

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Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
eCourt Program**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3160 Temporary Appointments						
3400 Other Funds Ltd	49,147	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	3,618	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	41,807	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	2,235,877	-	-	-	-	5,389,896
TOTAL SALARIES & WAGES	\$2,235,877	-	-	-	-	\$5,389,896
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	592	-	-	-	-	1,830
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	295,855	-	-	-	-	914,665
3221 Pension Obligation Bond						
3400 Other Funds Ltd	115,498	-	-	-	-	308,841
3230 Social Security Taxes						
3400 Other Funds Ltd	151,321	-	-	-	-	412,328
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	907	-	-	-	-	1,740

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**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
eCourt Program**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3260 Mass Transit Tax						
3400 Other Funds Ltd	10,993	-	-	-	-	37,083
3270 Flexible Benefits						
3400 Other Funds Ltd	380,015	-	-	-	-	1,238,400
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	955,181	-	-	-	-	2,914,887
TOTAL OTHER PAYROLL EXPENSES	\$955,181	-	-	-	-	\$2,914,887
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	3,191,058	-	-	-	-	8,304,783
TOTAL PERSONAL SERVICES	\$3,191,058	-	-	-	-	\$8,304,783
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	52,944	-	-	-	-	-
3400 Other Funds Ltd	159,760	-	-	-	-	78,998
All Funds	212,704	-	-	-	-	78,998
4150 Employee Training						
8000 General Fund	32,157	-	-	-	-	-
3400 Other Funds Ltd	60,153	-	-	-	-	242,592
All Funds	92,310	-	-	-	-	242,592
4175 Office Expenses						

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Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
eCourt Program

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

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
3400 Other Funds Ltd	14,120	-	-	-	-	114,240
4200 Telecommunications						
3400 Other Funds Ltd	22,586	-	-	-	-	67,993
4250 Data Processing						
8000 General Fund	-	466,971	-	466,971	466,971	484,716
3400 Other Funds Ltd	39,842	-	-	-	-	-
All Funds	39,842	466,971	-	466,971	466,971	484,716
4300 Professional Services						
3400 Other Funds Ltd	39,339	-	-	-	-	461,258
4315 IT Professional Services						
8000 General Fund	1,535,639	1,869,392	-	1,869,392	1,869,392	1,947,906
3400 Other Funds Ltd	9,461,377	-	-	-	-	2,470,754
All Funds	10,997,016	1,869,392	-	1,869,392	1,869,392	4,418,660
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	-	-	-	-	2,892
4425 Facilities Rental and Taxes						
8000 General Fund	390	-	-	-	-	-
3400 Other Funds Ltd	459,808	-	-	-	-	37,604
All Funds	460,198	-	-	-	-	37,604
4575 Agency Program Related S and S						

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
eCourt Program

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	261	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	950	-	-	-	-	-
3400 Other Funds Ltd	33,265	-	-	-	-	7,245,631
All Funds	34,215	-	-	-	-	7,245,631
4675 Undistributed (S.S.)						
8000 General Fund	-	-	619,995	619,995	619,995	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	7,229	-	-	-	-	5,329
4715 IT Expendable Property						
3400 Other Funds Ltd	1,004,949	-	-	-	-	35,258
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,622,341	2,336,363	619,995	2,956,358	2,956,358	2,432,622
3400 Other Funds Ltd	11,302,428	-	-	-	-	10,762,549
TOTAL SERVICES & SUPPLIES	\$12,924,769	\$2,336,363	\$619,995	\$2,956,358	\$2,956,358	\$13,195,171
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	3,739	-	-	-	-	-
3400 Other Funds Ltd	353,900	-	-	-	-	-
All Funds	357,639	-	-	-	-	-

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
eCourt Program

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
5600 Data Processing Hardware						
3400 Other Funds Ltd	1,671,838	-	-	-	-	413,533
TOTAL CAPITAL OUTLAY						
8000 General Fund	3,739	-	-	-	-	-
3400 Other Funds Ltd	2,025,738	-	-	-	-	413,533
TOTAL CAPITAL OUTLAY	\$2,029,477	-	-	-	-	\$413,533
EXPENDITURES						
8000 General Fund	1,626,080	2,336,363	619,995	2,956,358	2,956,358	2,432,622
3400 Other Funds Ltd	16,519,224	-	-	-	-	19,480,865
TOTAL EXPENDITURES	\$18,145,304	\$2,336,363	\$619,995	\$2,956,358	\$2,956,358	\$21,913,487
REVERSIONS						
9900 Reversions						
8000 General Fund	(619,996)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	245,185	-	-	-	18,022,240	(1,458,625)
TOTAL ENDING BALANCE	\$245,185	-	-	-	\$18,022,240	(\$1,458,625)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	38	-	-	-	-	30
AUTHORIZED FTE POSITIONS						

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Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
eCourt Program**

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

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
8250 Class/Unclass FTE Positions	22.24	-	-	-	-	30.00

SPECIAL REPORTS

BDV002A – Detail Revenues and Expenditures – Requested Budget

Judicial Dept

Agency Number: 19800

**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
Judicial Dept**

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

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	4,215,000	-	4,215,000	-	4,215,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	452,256,786	22,417,492	474,674,278	40,142,625	514,816,903
8030 General Fund Debt Svc	30,968,965	(5)	30,968,960	-	30,968,960
All Funds	483,225,751	22,417,487	505,643,238	40,142,625	545,785,863
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	96,000	-	96,000	-	96,000
0227 State Court Fees					
3400 Other Funds Ltd	24,708,502	-	24,708,502	1,000,000	25,708,502
8800 General Fund Revenue	117,667,538	-	117,667,538	-	117,667,538
All Funds	142,376,040	-	142,376,040	1,000,000	143,376,040
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	24,804,502	-	24,804,502	1,000,000	25,804,502
8800 General Fund Revenue	117,667,538	-	117,667,538	-	117,667,538
TOTAL LICENSES AND FEES	\$142,472,040	-	\$142,472,040	\$1,000,000	\$143,472,040
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	7,334,740	-	7,334,740	-	7,334,740

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Agency Number: 19800

**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
Judicial Dept**

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

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	117,066,201	-	117,066,201	-	117,066,201
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	27,820,000	27,820,000
3400 Other Funds Ltd	98,835,000	(98,835,000)	-	147,650,000	147,650,000
All Funds	98,835,000	(98,835,000)	-	175,470,000	175,470,000
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	715,000	-	715,000	-	715,000
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	675,000	-	675,000	-	675,000
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	368,756	-	368,756	4,641,531	5,010,287
TOTAL DONATIONS AND CONTRIBUTIONS					
3400 Other Funds Ltd	1,043,756	-	1,043,756	4,641,531	5,685,287
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	98,107,578	(97,600,000)	507,578	145,500,000	146,007,578
8800 General Fund Revenue	6,140	-	6,140	-	6,140
All Funds	98,113,718	(97,600,000)	513,718	145,500,000	146,013,718

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Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Judicial Dept

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	1,357,254	-	1,357,254	-	1,357,254
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	17,900,000	-	17,900,000	-	17,900,000
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	2,076,494	-	2,076,494	-	2,076,494
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	2,603,612	-	2,603,612	-	2,603,612
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	10,603,518	-	10,603,518	5,100,000	15,703,518
1404 Tsfr From Public Def Svcs Comm					
3400 Other Funds Ltd	3,200,000	-	3,200,000	700,000	3,900,000
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	36,383,624	-	36,383,624	5,800,000	42,183,624
TOTAL REVENUES					
8000 General Fund	452,256,786	22,417,492	474,674,278	40,142,625	514,816,903
8030 General Fund Debt Svc	30,968,965	(5)	30,968,960	-	30,968,960
3020 Other Funds Cap Construct	-	-	-	27,820,000	27,820,000
3400 Other Funds Ltd	384,290,401	(196,435,000)	187,855,401	304,591,531	492,446,932
8800 General Fund Revenue	117,673,678	-	117,673,678	-	117,673,678
6400 Federal Funds Ltd	1,357,254	-	1,357,254	-	1,357,254

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Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Judicial Dept

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
TOTAL REVENUES	\$986,547,084	(\$174,017,513)	\$812,529,571	\$372,554,156	\$1,185,083,727
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(17,900,000)	-	(17,900,000)	-	(17,900,000)
2060 Transfer to General Fund					
8800 General Fund Revenue	(117,673,678)	-	(117,673,678)	-	(117,673,678)
2070 Transfer to Cities					
3400 Other Funds Ltd	(23,985,246)	-	(23,985,246)	-	(23,985,246)
2080 Transfer to Counties					
3400 Other Funds Ltd	(9,702,643)	-	(9,702,643)	-	(9,702,643)
2150 Tsfr To Revenue, Dept of					
3400 Other Funds Ltd	(85,618,312)	-	(85,618,312)	-	(85,618,312)
2404 Tsfr To Public Def Svcs Comm					
3400 Other Funds Ltd	(3,755,881)	-	(3,755,881)	(1,000,000)	(4,755,881)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(140,962,082)	-	(140,962,082)	(1,000,000)	(141,962,082)
8800 General Fund Revenue	(117,673,678)	-	(117,673,678)	-	(117,673,678)
TOTAL TRANSFERS OUT	(\$258,635,760)	-	(\$258,635,760)	(\$1,000,000)	(\$259,635,760)
AVAILABLE REVENUES					
8000 General Fund	452,256,786	22,417,492	474,674,278	40,142,625	514,816,903
8030 General Fund Debt Svc	30,968,965	(5)	30,968,960	-	30,968,960
3020 Other Funds Cap Construct	-	-	-	27,820,000	27,820,000
3400 Other Funds Ltd	247,543,319	(196,435,000)	51,108,319	303,591,531	354,699,850

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
6400 Federal Funds Ltd	1,357,254	-	1,357,254	-	1,357,254
TOTAL AVAILABLE REVENUES	\$732,126,324	(\$174,017,513)	\$558,108,811	\$371,554,156	\$929,662,967
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	241,182,584	2,085,213	243,267,797	8,074,485	251,342,282
3400 Other Funds Ltd	11,085,850	3	11,085,853	1,998,648	13,084,501
6400 Federal Funds Ltd	242,736	-	242,736	-	242,736
All Funds	252,511,170	2,085,216	254,596,386	10,073,133	264,669,519
3160 Temporary Appointments					
8000 General Fund	1,018,992	38,722	1,057,714	-	1,057,714
3400 Other Funds Ltd	264,257	10,042	274,299	-	274,299
6400 Federal Funds Ltd	1,140	43	1,183	-	1,183
All Funds	1,284,389	48,807	1,333,196	-	1,333,196
3190 All Other Differential					
8000 General Fund	1,332,092	50,619	1,382,711	-	1,382,711
3400 Other Funds Ltd	191,013	7,258	198,271	-	198,271
All Funds	1,523,105	57,877	1,580,982	-	1,580,982
TOTAL SALARIES & WAGES					
8000 General Fund	243,533,668	2,174,554	245,708,222	8,074,485	253,782,707
3400 Other Funds Ltd	11,541,120	17,303	11,558,423	1,998,648	13,557,071
6400 Federal Funds Ltd	243,876	43	243,919	-	243,919

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
TOTAL SALARIES & WAGES	\$255,318,664	\$2,191,900	\$257,510,564	\$10,073,133	\$267,583,697
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	92,615	1,440	94,055	5,838	99,893
3400 Other Funds Ltd	4,739	(37)	4,702	1,159	5,861
6400 Federal Funds Ltd	122	-	122	-	122
All Funds	97,476	1,403	98,879	6,997	105,876
3220 Public Employees' Retire Cont					
8000 General Fund	47,604,413	362,454	47,966,867	1,484,586	49,451,453
3400 Other Funds Ltd	1,913,678	1,233	1,914,911	339,169	2,254,080
6400 Federal Funds Ltd	41,192	-	41,192	-	41,192
All Funds	49,559,283	363,687	49,922,970	1,823,755	51,746,725
3221 Pension Obligation Bond					
8000 General Fund	9,864,538	639,837	10,504,375	-	10,504,375
3400 Other Funds Ltd	693,123	(57,562)	635,561	-	635,561
6400 Federal Funds Ltd	13,965	(284)	13,681	-	13,681
All Funds	10,571,626	581,991	11,153,617	-	11,153,617
3230 Social Security Taxes					
8000 General Fund	18,479,990	166,304	18,646,294	617,753	19,264,047
3400 Other Funds Ltd	882,841	1,385	884,226	152,893	1,037,119
6400 Federal Funds Ltd	18,656	3	18,659	-	18,659
All Funds	19,381,487	167,692	19,549,179	770,646	20,319,825
3240 Unemployment Assessments					

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	759,710	28,869	788,579	-	788,579
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	99,431	1,368	100,799	5,745	106,544
3400 Other Funds Ltd	4,505	(34)	4,471	1,102	5,573
6400 Federal Funds Ltd	116	-	116	-	116
All Funds	104,052	1,334	105,386	6,847	112,233
3260 Mass Transit Tax					
8000 General Fund	1,132,274	74,466	1,206,740	-	1,206,740
3400 Other Funds Ltd	53,349	15,698	69,047	-	69,047
All Funds	1,185,623	90,164	1,275,787	-	1,275,787
3270 Flexible Benefits					
8000 General Fund	65,940,595	899,041	66,839,636	3,642,780	70,482,416
3400 Other Funds Ltd	3,027,485	(20,161)	3,007,324	688,560	3,695,884
6400 Federal Funds Ltd	72,480	-	72,480	-	72,480
All Funds	69,040,560	878,880	69,919,440	4,331,340	74,250,780
3280 Other OPE					
8000 General Fund	163,384	(163,384)	-	8,313,465	8,313,465
3400 Other Funds Ltd	425,000	(425,000)	-	1,425,000	1,425,000
6400 Federal Funds Ltd	354,702	-	354,702	-	354,702
All Funds	943,086	(588,384)	354,702	9,738,465	10,093,167
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	144,136,950	2,010,395	146,147,345	14,070,167	160,217,512
3400 Other Funds Ltd	7,004,720	(484,478)	6,520,242	2,607,883	9,128,125

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
6400 Federal Funds Ltd	501,233	(281)	500,952	-	500,952
TOTAL OTHER PAYROLL EXPENSES	\$151,642,903	\$1,525,636	\$153,168,539	\$16,678,050	\$169,846,589
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(16,225,499)	16,208,488	(17,011)	-	(17,011)
3400 Other Funds Ltd	(463,210)	463,210	-	-	-
All Funds	(16,688,709)	16,671,698	(17,011)	-	(17,011)
3470 Undistributed (P.S.)					
8000 General Fund	2,517,465	(2,517,465)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS					
8000 General Fund	(13,708,034)	13,691,023	(17,011)	-	(17,011)
3400 Other Funds Ltd	(463,210)	463,210	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	(\$14,171,244)	\$14,154,233	(\$17,011)	-	(\$17,011)
TOTAL PERSONAL SERVICES					
8000 General Fund	373,962,584	17,875,972	391,838,556	22,144,652	413,983,208
3400 Other Funds Ltd	18,082,630	(3,965)	18,078,665	4,606,531	22,685,196
6400 Federal Funds Ltd	745,109	(238)	744,871	-	744,871
TOTAL PERSONAL SERVICES	\$392,790,323	\$17,871,769	\$410,662,092	\$26,751,183	\$437,413,275
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	544,457	20,690	565,147	177,000	742,147
3400 Other Funds Ltd	130,108	4,944	135,052	-	135,052
6400 Federal Funds Ltd	44,860	1,705	46,565	-	46,565

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
All Funds	719,425	27,339	746,764	177,000	923,764
4125 Out of State Travel					
8000 General Fund	43,340	1,647	44,987	-	44,987
3400 Other Funds Ltd	797	30	827	-	827
6400 Federal Funds Ltd	36	1	37	-	37
All Funds	44,173	1,678	45,851	-	45,851
4150 Employee Training					
8000 General Fund	604,239	22,961	627,200	146,000	773,200
3400 Other Funds Ltd	359,708	13,669	373,377	-	373,377
6400 Federal Funds Ltd	57,743	2,194	59,937	-	59,937
All Funds	1,021,690	38,824	1,060,514	146,000	1,206,514
4175 Office Expenses					
8000 General Fund	5,864,623	222,856	6,087,479	398,000	6,485,479
3400 Other Funds Ltd	1,190,330	(162,367)	1,027,963	35,000	1,062,963
6400 Federal Funds Ltd	19,874	755	20,629	-	20,629
All Funds	7,074,827	61,244	7,136,071	433,000	7,569,071
4200 Telecommunications					
8000 General Fund	3,224,341	122,525	3,346,866	143,000	3,489,866
3400 Other Funds Ltd	110,710	(3,038)	107,672	-	107,672
6400 Federal Funds Ltd	4,368	166	4,534	-	4,534
All Funds	3,339,419	119,653	3,459,072	143,000	3,602,072
4225 State Gov. Service Charges					
8000 General Fund	9,230,062	2,945,283	12,175,345	-	12,175,345

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
4250 Data Processing					
8000 General Fund	1,756,222	66,736	1,822,958	-	1,822,958
3400 Other Funds Ltd	21,368	813	22,181	-	22,181
6400 Federal Funds Ltd	657	25	682	-	682
All Funds	1,778,247	67,574	1,845,821	-	1,845,821
4275 Publicity and Publications					
8000 General Fund	-	-	-	54,100	54,100
3400 Other Funds Ltd	31,953	1,214	33,167	-	33,167
All Funds	31,953	1,214	33,167	54,100	87,267
4300 Professional Services					
8000 General Fund	6,437,676	270,382	6,708,058	750,000	7,458,058
3400 Other Funds Ltd	650,025	27,301	677,326	-	677,326
6400 Federal Funds Ltd	232,415	9,761	242,176	-	242,176
All Funds	7,320,116	307,444	7,627,560	750,000	8,377,560
4315 IT Professional Services					
8000 General Fund	2,159,407	90,695	2,250,102	5,023,977	7,274,079
3400 Other Funds Ltd	5,011,235	210,472	5,221,707	(2,470,754)	2,750,953
6400 Federal Funds Ltd	214,639	9,015	223,654	-	223,654
All Funds	7,385,281	310,182	7,695,463	2,553,223	10,248,686
4325 Attorney General					
8000 General Fund	215,688	43,440	259,128	-	259,128
4375 Employee Recruitment and Develop					
8000 General Fund	140,170	5,327	145,497	59,600	205,097

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	1,931	73	2,004	-	2,004
6400 Federal Funds Ltd	458	17	475	-	475
All Funds	142,559	5,417	147,976	59,600	207,576
4400 Dues and Subscriptions					
8000 General Fund	1,419,130	53,928	1,473,058	42,000	1,515,058
3400 Other Funds Ltd	11,498	437	11,935	-	11,935
6400 Federal Funds Ltd	2,092	79	2,171	-	2,171
All Funds	1,432,720	54,444	1,487,164	42,000	1,529,164
4425 Facilities Rental and Taxes					
8000 General Fund	3,887,337	147,719	4,035,056	-	4,035,056
3400 Other Funds Ltd	37,604	1,429	39,033	-	39,033
All Funds	3,924,941	149,148	4,074,089	-	4,074,089
4450 Fuels and Utilities					
8000 General Fund	268,155	10,191	278,346	-	278,346
3400 Other Funds Ltd	183	7	190	-	190
6400 Federal Funds Ltd	54	2	56	-	56
All Funds	268,392	10,200	278,592	-	278,592
4475 Facilities Maintenance					
8000 General Fund	203,367	7,729	211,096	-	211,096
3400 Other Funds Ltd	515	20	535	-	535
6400 Federal Funds Ltd	152	6	158	-	158
All Funds	204,034	7,755	211,789	-	211,789
4575 Agency Program Related S and S					

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	6,018,978	228,722	6,247,700	-	6,247,700
3400 Other Funds Ltd	520,668	19,785	540,453	-	540,453
6400 Federal Funds Ltd	336	13	349	-	349
All Funds	6,539,982	248,520	6,788,502	-	6,788,502
4625 Other COP Costs					
3400 Other Funds Ltd	1,235,000	(1,235,000)	-	2,150,000	2,150,000
4650 Other Services and Supplies					
8000 General Fund	15,636,288	594,179	16,230,467	143,000	16,373,467
3400 Other Funds Ltd	7,246,675	275,374	7,522,049	-	7,522,049
6400 Federal Funds Ltd	643	24	667	-	667
All Funds	22,883,606	869,577	23,753,183	143,000	23,896,183
4675 Undistributed (S.S.)					
8000 General Fund	(283,334)	283,334	-	-	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,600,410	60,815	1,661,225	782,000	2,443,225
3400 Other Funds Ltd	303,212	11,522	314,734	-	314,734
6400 Federal Funds Ltd	6,220	236	6,456	-	6,456
All Funds	1,909,842	72,573	1,982,415	782,000	2,764,415
4715 IT Expendable Property					
8000 General Fund	827,417	31,441	858,858	-	858,858
3400 Other Funds Ltd	563,567	(34,637)	528,930	-	528,930
6400 Federal Funds Ltd	3,697	140	3,837	-	3,837
All Funds	1,394,681	(3,056)	1,391,625	-	1,391,625

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
TOTAL SERVICES & SUPPLIES					
8000 General Fund	59,797,973	5,230,600	65,028,573	7,718,677	72,747,250
3400 Other Funds Ltd	17,427,087	(867,952)	16,559,135	(285,754)	16,273,381
6400 Federal Funds Ltd	588,244	24,139	612,383	-	612,383
TOTAL SERVICES & SUPPLIES	\$77,813,304	\$4,386,787	\$82,200,091	\$7,432,923	\$89,633,014
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
8000 General Fund	93,334	3,547	96,881	-	96,881
3020 Other Funds Cap Construct	-	-	-	335,600	335,600
3400 Other Funds Ltd	9,684	368	10,052	-	10,052
All Funds	103,018	3,915	106,933	335,600	442,533
5200 Technical Equipment					
8000 General Fund	140,980	(140,980)	-	-	-
5550 Data Processing Software					
3400 Other Funds Ltd	9,404	357	9,761	-	9,761
5600 Data Processing Hardware					
8000 General Fund	2,421,525	92,018	2,513,543	3,078,000	5,591,543
3400 Other Funds Ltd	563,533	21,414	584,947	-	584,947
All Funds	2,985,058	113,432	3,098,490	3,078,000	6,176,490
5700 Building Structures					
3020 Other Funds Cap Construct	-	-	-	7,600,000	7,600,000
5800 Professional Services					
8000 General Fund	-	-	-	5,340,641	5,340,641

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3020 Other Funds Cap Construct	-	-	-	14,320,400	14,320,400
3400 Other Funds Ltd	-	-	-	3,600,000	3,600,000
All Funds	-	-	-	23,261,041	23,261,041
5850 Contingencies					
3020 Other Funds Cap Construct	-	-	-	5,564,000	5,564,000
TOTAL CAPITAL OUTLAY					
8000 General Fund	2,655,839	(45,415)	2,610,424	8,418,641	11,029,065
3020 Other Funds Cap Construct	-	-	-	27,820,000	27,820,000
3400 Other Funds Ltd	582,621	22,139	604,760	3,600,000	4,204,760
TOTAL CAPITAL OUTLAY	\$3,238,460	(\$23,276)	\$3,215,184	\$39,838,641	\$43,053,825
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	15,470,711	(657,713)	14,812,998	1,600,000	16,412,998
3400 Other Funds Ltd	198,024,208	(195,092,680)	2,931,528	1,500,000	4,431,528
All Funds	213,494,919	(195,750,393)	17,744,526	3,100,000	20,844,526
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	-	-	-	291,000,000	291,000,000
6030 Dist to Non-Gov Units					
8000 General Fund	369,679	14,048	383,727	260,655	644,382
3400 Other Funds Ltd	11,900,000	-	11,900,000	-	11,900,000
All Funds	12,269,679	14,048	12,283,727	260,655	12,544,382
TOTAL SPECIAL PAYMENTS					
8000 General Fund	15,840,390	(643,665)	15,196,725	1,860,655	17,057,380

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	209,924,208	(195,092,680)	14,831,528	292,500,000	307,331,528
TOTAL SPECIAL PAYMENTS	\$225,764,598	(\$195,736,345)	\$30,028,253	\$294,360,655	\$324,388,908
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	16,945,000	-	16,945,000	-	16,945,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	14,023,960	-	14,023,960	-	14,023,960
7990 Undistributed (Debt Svc)					
8030 General Fund Debt Svc	5	(5)	-	-	-
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	30,968,965	(5)	30,968,960	-	30,968,960
TOTAL EXPENDITURES					
8000 General Fund	452,256,786	22,417,492	474,674,278	40,142,625	514,816,903
8030 General Fund Debt Svc	30,968,965	(5)	30,968,960	-	30,968,960
3020 Other Funds Cap Construct	-	-	-	27,820,000	27,820,000
3400 Other Funds Ltd	246,016,546	(195,942,458)	50,074,088	300,420,777	350,494,865
6400 Federal Funds Ltd	1,333,353	23,901	1,357,254	-	1,357,254
TOTAL EXPENDITURES	\$730,575,650	(\$173,501,070)	\$557,074,580	\$368,383,402	\$925,457,982
ENDING BALANCE					
3400 Other Funds Ltd	1,526,773	(492,542)	1,034,231	3,170,754	4,204,985
6400 Federal Funds Ltd	23,901	(23,901)	-	-	-
TOTAL ENDING BALANCE	\$1,550,674	(\$516,443)	\$1,034,231	\$3,170,754	\$4,204,985
AUTHORIZED POSITIONS					

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8150 Class/Unclass Positions	1,876	23	1,899	162	2,061
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1,763.72	21.00	1,784.72	116.20	1,900.92

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	86,347,609	(546,074)	85,801,535	9,831,289	95,632,824
AVAILABLE REVENUES					
8000 General Fund	86,347,609	(546,074)	85,801,535	9,831,289	95,632,824
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	56,133,928	-	56,133,928	994,952	57,128,880
OTHER PAYROLL EXPENSES					
3220 Public Employees' Retire Cont					
8000 General Fund	15,975,754	-	15,975,754	283,164	16,258,918
3230 Social Security Taxes					
8000 General Fund	4,194,400	-	4,194,400	76,118	4,270,518
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	11,368	-	11,368	210	11,578
3260 Mass Transit Tax					
8000 General Fund	318,562	18,243	336,805	-	336,805
3270 Flexible Benefits					
8000 General Fund	9,149,280	-	9,149,280	163,380	9,312,660
3280 Other OPE					

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	-	-	-	8,313,465	8,313,465
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	29,649,364	18,243	29,667,607	8,836,337	38,503,944
P.S. BUDGET ADJUSTMENTS					
3470 Undistributed (P.S.)					
8000 General Fund	564,317	(564,317)	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	86,347,609	(546,074)	85,801,535	9,831,289	95,632,824
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	196	-	196	14	210
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	196.00	-	196.00	3.50	199.50

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Agency Number: 19800

**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
OJD Debt Service**

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

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	30,968,965	(5)	30,968,960	-	30,968,960
AVAILABLE REVENUES					
8030 General Fund Debt Svc	30,968,965	(5)	30,968,960	-	30,968,960
EXPENDITURES					
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	16,945,000	-	16,945,000	-	16,945,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	14,023,960	-	14,023,960	-	14,023,960
7990 Undistributed (Debt Svc)					
8030 General Fund Debt Svc	5	(5)	-	-	-
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	30,968,965	(5)	30,968,960	-	30,968,960

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Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

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

Capital Construction

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
REVENUE CATEGORIES					
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	27,820,000	27,820,000
AVAILABLE REVENUES					
3020 Other Funds Cap Construct	-	-	-	27,820,000	27,820,000
EXPENDITURES					
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3020 Other Funds Cap Construct	-	-	-	335,600	335,600
5700 Building Structures					
3020 Other Funds Cap Construct	-	-	-	7,600,000	7,600,000
5800 Professional Services					
3020 Other Funds Cap Construct	-	-	-	14,320,400	14,320,400
5850 Contingencies					
3020 Other Funds Cap Construct	-	-	-	5,564,000	5,564,000
TOTAL CAPITAL OUTLAY					
3020 Other Funds Cap Construct	-	-	-	27,820,000	27,820,000

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Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
Trial Courts

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

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	300,000	-	300,000	-	300,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	230,762,483	16,816,886	247,579,369	14,388,944	261,968,313
LICENSES AND FEES					
0227 State Court Fees					
3400 Other Funds Ltd	24,708,502	-	24,708,502	1,000,000	25,708,502
8800 General Fund Revenue	117,667,538	-	117,667,538	-	117,667,538
All Funds	142,376,040	-	142,376,040	1,000,000	143,376,040
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	117,066,201	-	117,066,201	-	117,066,201
DONATIONS AND CONTRIBUTIONS					
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	368,756	-	368,756	4,641,531	5,010,287
OTHER					
0975 Other Revenues					
8800 General Fund Revenue	6,140	-	6,140	-	6,140
TRANSFERS IN					
1404 Tsfr From Public Def Svcs Comm					

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Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Trial Courts

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	3,200,000	-	3,200,000	700,000	3,900,000
TOTAL REVENUES					
8000 General Fund	230,762,483	16,816,886	247,579,369	14,388,944	261,968,313
3400 Other Funds Ltd	145,343,459	-	145,343,459	6,341,531	151,684,990
8800 General Fund Revenue	117,673,678	-	117,673,678	-	117,673,678
TOTAL REVENUES	\$493,779,620	\$16,816,886	\$510,596,506	\$20,730,475	\$531,326,981
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(17,900,000)	-	(17,900,000)	-	(17,900,000)
2060 Transfer to General Fund					
8800 General Fund Revenue	(117,673,678)	-	(117,673,678)	-	(117,673,678)
2070 Transfer to Cities					
3400 Other Funds Ltd	(23,985,246)	-	(23,985,246)	-	(23,985,246)
2080 Transfer to Counties					
3400 Other Funds Ltd	(9,702,643)	-	(9,702,643)	-	(9,702,643)
2150 Tsfr To Revenue, Dept of					
3400 Other Funds Ltd	(85,618,312)	-	(85,618,312)	-	(85,618,312)
2404 Tsfr To Public Def Svcs Comm					
3400 Other Funds Ltd	(3,755,881)	-	(3,755,881)	(1,000,000)	(4,755,881)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(140,962,082)	-	(140,962,082)	(1,000,000)	(141,962,082)
8800 General Fund Revenue	(117,673,678)	-	(117,673,678)	-	(117,673,678)
TOTAL TRANSFERS OUT	(\$258,635,760)	-	(\$258,635,760)	(\$1,000,000)	(\$259,635,760)

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**Detail Revenues & Expenditures - Requested Budget
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**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-100-00-00-00000**

Trial Courts

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
AVAILABLE REVENUES					
8000 General Fund	230,762,483	16,816,886	247,579,369	14,388,944	261,968,313
3400 Other Funds Ltd	4,681,377	-	4,681,377	5,341,531	10,022,908
TOTAL AVAILABLE REVENUES	\$235,443,860	\$16,816,886	\$252,260,746	\$19,730,475	\$271,991,221
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	142,015,801	2,085,216	144,101,017	6,677,373	150,778,390
3400 Other Funds Ltd	2,563,058	-	2,563,058	1,998,648	4,561,706
All Funds	144,578,859	2,085,216	146,664,075	8,676,021	155,340,096
3160 Temporary Appointments					
8000 General Fund	13,422	510	13,932	-	13,932
3400 Other Funds Ltd	233,187	8,861	242,048	-	242,048
All Funds	246,609	9,371	255,980	-	255,980
3190 All Other Differential					
8000 General Fund	864,123	32,837	896,960	-	896,960
3400 Other Funds Ltd	90,396	3,435	93,831	-	93,831
All Funds	954,519	36,272	990,791	-	990,791
TOTAL SALARIES & WAGES					
8000 General Fund	142,893,346	2,118,563	145,011,909	6,677,373	151,689,282
3400 Other Funds Ltd	2,886,641	12,296	2,898,937	1,998,648	4,897,585
TOTAL SALARIES & WAGES	\$145,779,987	\$2,130,859	\$147,910,846	\$8,676,021	\$156,586,867

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Detail Revenues & Expenditures - Requested Budget
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Trial Courts

Version: V - 01 - Agency Request Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	76,879	1,403	78,282	5,670	83,952
3400 Other Funds Ltd	1,565	-	1,565	1,159	2,724
All Funds	78,444	1,403	79,847	6,829	86,676
3220 Public Employees' Retire Cont					
8000 General Fund	24,246,584	359,436	24,606,020	1,133,175	25,739,195
3400 Other Funds Ltd	450,288	583	450,871	339,169	790,040
All Funds	24,696,872	360,019	25,056,891	1,472,344	26,529,235
3221 Pension Obligation Bond					
8000 General Fund	7,497,905	554,774	8,052,679	-	8,052,679
3400 Other Funds Ltd	144,624	4,924	149,548	-	149,548
All Funds	7,642,529	559,698	8,202,227	-	8,202,227
3230 Social Security Taxes					
8000 General Fund	10,915,145	162,081	11,077,226	510,870	11,588,096
3400 Other Funds Ltd	220,833	941	221,774	152,893	374,667
All Funds	11,135,978	163,022	11,299,000	663,763	11,962,763
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	73,100	1,334	74,434	5,376	79,810
3400 Other Funds Ltd	1,488	-	1,488	1,102	2,590
All Funds	74,588	1,334	75,922	6,478	82,400
3260 Mass Transit Tax					
8000 General Fund	562,649	40,112	602,761	-	602,761

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Trial Courts

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	14,114	(375)	13,739	-	13,739
All Funds	576,763	39,737	616,500	-	616,500
3270 Flexible Benefits					
8000 General Fund	46,736,146	878,880	47,615,026	3,365,880	50,980,906
3400 Other Funds Ltd	941,054	-	941,054	688,560	1,629,614
All Funds	47,677,200	878,880	48,556,080	4,054,440	52,610,520
3280 Other OPE					
8000 General Fund	106,811	(106,811)	-	-	-
3400 Other Funds Ltd	425,000	(425,000)	-	1,425,000	1,425,000
All Funds	531,811	(531,811)	-	1,425,000	1,425,000
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	90,215,219	1,891,209	92,106,428	5,020,971	97,127,399
3400 Other Funds Ltd	2,198,966	(418,927)	1,780,039	2,607,883	4,387,922
TOTAL OTHER PAYROLL EXPENSES	\$92,414,185	\$1,472,282	\$93,886,467	\$7,628,854	\$101,515,321
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(13,138,959)	13,138,959	-	-	-
3470 Undistributed (P.S.)					
8000 General Fund	717,340	(717,340)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS					
8000 General Fund	(12,421,619)	12,421,619	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	220,686,946	16,431,391	237,118,337	11,698,344	248,816,681

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**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
Trial Courts**

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

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	5,085,607	(406,631)	4,678,976	4,606,531	9,285,507
TOTAL PERSONAL SERVICES	\$225,772,553	\$16,024,760	\$241,797,313	\$16,304,875	\$258,102,188
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	433,211	16,462	449,673	174,000	623,673
4125 Out of State Travel					
8000 General Fund	11,117	422	11,539	-	11,539
4150 Employee Training					
8000 General Fund	405,362	15,404	420,766	143,000	563,766
4175 Office Expenses					
8000 General Fund	3,832,397	145,631	3,978,028	392,000	4,370,028
3400 Other Funds Ltd	712,596	(180,521)	532,075	35,000	567,075
All Funds	4,544,993	(34,890)	4,510,103	427,000	4,937,103
4200 Telecommunications					
8000 General Fund	1,572,802	59,767	1,632,569	140,000	1,772,569
3400 Other Funds Ltd	6,980	(6,980)	-	-	-
All Funds	1,579,782	52,787	1,632,569	140,000	1,772,569
4250 Data Processing					
8000 General Fund	169,668	6,447	176,115	-	176,115
3400 Other Funds Ltd	96	4	100	-	100
All Funds	169,764	6,451	176,215	-	176,215
4275 Publicity and Publications					
8000 General Fund	-	-	-	53,200	53,200

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2019-21 Biennium
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
4300 Professional Services					
8000 General Fund	656,308	27,565	683,873	-	683,873
4375 Employee Recruitment and Develop					
8000 General Fund	122,453	4,653	127,106	58,400	185,506
4400 Dues and Subscriptions					
8000 General Fund	529,455	20,119	549,574	42,000	591,574
4425 Facilities Rental and Taxes					
8000 General Fund	3,421	130	3,551	-	3,551
4450 Fuels and Utilities					
8000 General Fund	13,751	523	14,274	-	14,274
4475 Facilities Maintenance					
8000 General Fund	38,991	1,482	40,473	-	40,473
4575 Agency Program Related S and S					
8000 General Fund	66,336	2,521	68,857	-	68,857
4650 Other Services and Supplies					
8000 General Fund	163,949	6,230	170,179	140,000	310,179
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,442,182	54,802	1,496,984	770,000	2,266,984
4715 IT Expendable Property					
8000 General Fund	520,800	19,790	540,590	-	540,590
3400 Other Funds Ltd	54,000	(54,000)	-	-	-
All Funds	574,800	(34,210)	540,590	-	540,590
TOTAL SERVICES & SUPPLIES					

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2019-21 Biennium
Trial Courts**

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

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	9,982,203	381,948	10,364,151	1,912,600	12,276,751
3400 Other Funds Ltd	773,672	(241,497)	532,175	35,000	567,175
TOTAL SERVICES & SUPPLIES	\$10,755,875	\$140,451	\$10,896,326	\$1,947,600	\$12,843,926
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
8000 General Fund	93,334	3,547	96,881	-	96,881
3400 Other Funds Ltd	9,684	368	10,052	-	10,052
All Funds	103,018	3,915	106,933	-	106,933
5600 Data Processing Hardware					
8000 General Fund	-	-	-	778,000	778,000
TOTAL CAPITAL OUTLAY					
8000 General Fund	93,334	3,547	96,881	778,000	874,881
3400 Other Funds Ltd	9,684	368	10,052	-	10,052
TOTAL CAPITAL OUTLAY	\$103,018	\$3,915	\$106,933	\$778,000	\$884,933
TOTAL EXPENDITURES					
8000 General Fund	230,762,483	16,816,886	247,579,369	14,388,944	261,968,313
3400 Other Funds Ltd	5,868,963	(647,760)	5,221,203	4,641,531	9,862,734
TOTAL EXPENDITURES	\$236,631,446	\$16,169,126	\$252,800,572	\$19,030,475	\$271,831,047
ENDING BALANCE					
3400 Other Funds Ltd	(1,187,586)	647,760	(539,826)	700,000	160,174
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1,368	23	1,391	145	1,536
AUTHORIZED FTE					

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Trial Courts**

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8250 Class/Unclass FTE Positions	1,261.16	21.00	1,282.16	109.94	1,392.10

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

Appellate/Tax Courts

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,220,000	-	1,220,000	-	1,220,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	22,980,862	1,398,816	24,379,678	-	24,379,678
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	2,603,612	-	2,603,612	-	2,603,612
TOTAL REVENUES					
8000 General Fund	22,980,862	1,398,816	24,379,678	-	24,379,678
3400 Other Funds Ltd	3,318,612	-	3,318,612	-	3,318,612
TOTAL REVENUES	\$26,299,474	\$1,398,816	\$27,698,290	-	\$27,698,290
AVAILABLE REVENUES					
8000 General Fund	22,980,862	1,398,816	24,379,678	-	24,379,678
3400 Other Funds Ltd	4,538,612	-	4,538,612	-	4,538,612
TOTAL AVAILABLE REVENUES	\$27,519,474	\$1,398,816	\$28,918,290	-	\$28,918,290
EXPENDITURES					
PERSONAL SERVICES					

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Appellate/Tax Courts

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	13,995,663	-	13,995,663	-	13,995,663
3400 Other Funds Ltd	851,832	-	851,832	-	851,832
All Funds	14,847,495	-	14,847,495	-	14,847,495
3160 Temporary Appointments					
8000 General Fund	520,334	19,773	540,107	-	540,107
3190 All Other Differential					
8000 General Fund	145,955	5,546	151,501	-	151,501
TOTAL SALARIES & WAGES					
8000 General Fund	14,661,952	25,319	14,687,271	-	14,687,271
3400 Other Funds Ltd	851,832	-	851,832	-	851,832
TOTAL SALARIES & WAGES	\$15,513,784	\$25,319	\$15,539,103	-	\$15,539,103
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	5,795	-	5,795	-	5,795
3400 Other Funds Ltd	366	-	366	-	366
All Funds	6,161	-	6,161	-	6,161
3220 Public Employees' Retire Cont					
8000 General Fund	2,399,813	942	2,400,755	-	2,400,755
3400 Other Funds Ltd	144,555	-	144,555	-	144,555
All Funds	2,544,368	942	2,545,310	-	2,545,310
3221 Pension Obligation Bond					

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Appellate/Tax Courts

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	785,812	11,206	797,018	-	797,018
3400 Other Funds Ltd	46,381	1,628	48,009	-	48,009
All Funds	832,193	12,834	845,027	-	845,027
3230 Social Security Taxes					
8000 General Fund	1,117,634	1,937	1,119,571	-	1,119,571
3400 Other Funds Ltd	65,165	-	65,165	-	65,165
All Funds	1,182,799	1,937	1,184,736	-	1,184,736
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	5,510	-	5,510	-	5,510
3400 Other Funds Ltd	348	-	348	-	348
All Funds	5,858	-	5,858	-	5,858
3260 Mass Transit Tax					
8000 General Fund	84,359	3,743	88,102	-	88,102
3400 Other Funds Ltd	4,795	316	5,111	-	5,111
All Funds	89,154	4,059	93,213	-	93,213
3270 Flexible Benefits					
8000 General Fund	3,583,920	-	3,583,920	-	3,583,920
3400 Other Funds Ltd	237,600	-	237,600	-	237,600
All Funds	3,821,520	-	3,821,520	-	3,821,520
3280 Other OPE					
8000 General Fund	56,573	(56,573)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	8,039,416	(38,745)	8,000,671	-	8,000,671

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Detail Revenues & Expenditures - Requested Budget

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

Appellate/Tax Courts

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	499,210	1,944	501,154	-	501,154
TOTAL OTHER PAYROLL EXPENSES	\$8,538,626	(\$36,801)	\$8,501,825	-	\$8,501,825
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,349,559)	1,349,559	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	21,351,809	1,336,133	22,687,942	-	22,687,942
3400 Other Funds Ltd	1,351,042	1,944	1,352,986	-	1,352,986
TOTAL PERSONAL SERVICES	\$22,702,851	\$1,338,077	\$24,040,928	-	\$24,040,928
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	31,180	1,186	32,366	-	32,366
3400 Other Funds Ltd	31,214	1,186	32,400	-	32,400
All Funds	62,394	2,372	64,766	-	64,766
4125 Out of State Travel					
8000 General Fund	4,357	166	4,523	-	4,523
3400 Other Funds Ltd	324	12	336	-	336
All Funds	4,681	178	4,859	-	4,859
4150 Employee Training					
8000 General Fund	97,285	3,697	100,982	-	100,982
3400 Other Funds Ltd	81,839	3,110	84,949	-	84,949
All Funds	179,124	6,807	185,931	-	185,931
4175 Office Expenses					

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Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
Appellate/Tax Courts

Version: V - 01 - Agency Request Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	893,204	33,942	927,146	-	927,146
3400 Other Funds Ltd	363,494	13,813	377,307	-	377,307
All Funds	1,256,698	47,755	1,304,453	-	1,304,453
4200 Telecommunications					
8000 General Fund	148,660	5,650	154,310	-	154,310
3400 Other Funds Ltd	35,737	1,358	37,095	-	37,095
All Funds	184,397	7,008	191,405	-	191,405
4250 Data Processing					
8000 General Fund	514	20	534	-	534
3400 Other Funds Ltd	2,150	82	2,232	-	2,232
All Funds	2,664	102	2,766	-	2,766
4275 Publicity and Publications					
3400 Other Funds Ltd	31,953	1,214	33,167	-	33,167
4300 Professional Services					
8000 General Fund	160,330	6,734	167,064	-	167,064
3400 Other Funds Ltd	188,767	7,928	196,695	-	196,695
All Funds	349,097	14,662	363,759	-	363,759
4315 IT Professional Services					
8000 General Fund	33,164	1,393	34,557	-	34,557
4375 Employee Recruitment and Develop					
8000 General Fund	13,541	515	14,056	-	14,056
3400 Other Funds Ltd	1,931	73	2,004	-	2,004
All Funds	15,472	588	16,060	-	16,060

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
4400 Dues and Subscriptions					
8000 General Fund	108,500	4,124	112,624	-	112,624
3400 Other Funds Ltd	8,606	327	8,933	-	8,933
All Funds	117,106	4,451	121,557	-	121,557
4450 Fuels and Utilities					
8000 General Fund	1,464	56	1,520	-	1,520
3400 Other Funds Ltd	183	7	190	-	190
All Funds	1,647	63	1,710	-	1,710
4475 Facilities Maintenance					
8000 General Fund	335	13	348	-	348
3400 Other Funds Ltd	515	20	535	-	535
All Funds	850	33	883	-	883
4575 Agency Program Related S and S					
8000 General Fund	77	3	80	-	80
3400 Other Funds Ltd	1,139	43	1,182	-	1,182
All Funds	1,216	46	1,262	-	1,262
4650 Other Services and Supplies					
8000 General Fund	10,826	411	11,237	-	11,237
3400 Other Funds Ltd	1,044	40	1,084	-	1,084
All Funds	11,870	451	12,321	-	12,321
4700 Expendable Prop 250 - 5000					
8000 General Fund	105,131	3,995	109,126	-	109,126
3400 Other Funds Ltd	297,883	11,319	309,202	-	309,202

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Appellate/Tax Courts

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
All Funds	403,014	15,314	418,328	-	418,328
4715 IT Expendable Property					
8000 General Fund	20,485	778	21,263	-	21,263
3400 Other Funds Ltd	474,309	18,023	492,332	-	492,332
All Funds	494,794	18,801	513,595	-	513,595
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,629,053	62,683	1,691,736	-	1,691,736
3400 Other Funds Ltd	1,521,088	58,555	1,579,643	-	1,579,643
TOTAL SERVICES & SUPPLIES	\$3,150,141	\$121,238	\$3,271,379	-	\$3,271,379
TOTAL EXPENDITURES					
8000 General Fund	22,980,862	1,398,816	24,379,678	-	24,379,678
3400 Other Funds Ltd	2,872,130	60,499	2,932,629	-	2,932,629
TOTAL EXPENDITURES	\$25,852,992	\$1,459,315	\$27,312,307	-	\$27,312,307
ENDING BALANCE					
3400 Other Funds Ltd	1,666,482	(60,499)	1,605,983	-	1,605,983
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	101	-	101	-	101
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	98.52	-	98.52	-	98.52

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	900,000	-	900,000	-	900,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	61,781,401	5,584,410	67,365,811	9,987,760	77,353,571
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	1,235,000	(1,235,000)	-	410,000	410,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	507,578	-	507,578	-	507,578
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	1,357,254	-	1,357,254	-	1,357,254
TRANSFERS IN					
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	2,076,494	-	2,076,494	-	2,076,494
TOTAL REVENUES					
8000 General Fund	61,781,401	5,584,410	67,365,811	9,987,760	77,353,571
3400 Other Funds Ltd	3,819,072	(1,235,000)	2,584,072	410,000	2,994,072
6400 Federal Funds Ltd	1,357,254	-	1,357,254	-	1,357,254

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
TOTAL REVENUES	\$66,957,727	\$4,349,410	\$71,307,137	\$10,397,760	\$81,704,897
AVAILABLE REVENUES					
8000 General Fund	61,781,401	5,584,410	67,365,811	9,987,760	77,353,571
3400 Other Funds Ltd	4,719,072	(1,235,000)	3,484,072	410,000	3,894,072
6400 Federal Funds Ltd	1,357,254	-	1,357,254	-	1,357,254
TOTAL AVAILABLE REVENUES	\$67,857,727	\$4,349,410	\$72,207,137	\$10,397,760	\$82,604,897
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	26,021,967	(3)	26,021,964	402,160	26,424,124
3400 Other Funds Ltd	6,893,589	(5,389,893)	1,503,696	-	1,503,696
6400 Federal Funds Ltd	242,736	-	242,736	-	242,736
All Funds	33,158,292	(5,389,896)	27,768,396	402,160	28,170,556
3160 Temporary Appointments					
8000 General Fund	485,236	18,439	503,675	-	503,675
3400 Other Funds Ltd	31,070	1,181	32,251	-	32,251
6400 Federal Funds Ltd	1,140	43	1,183	-	1,183
All Funds	517,446	19,663	537,109	-	537,109
3190 All Other Differential					
8000 General Fund	292,404	11,111	303,515	-	303,515
3400 Other Funds Ltd	100,617	3,823	104,440	-	104,440
All Funds	393,021	14,934	407,955	-	407,955

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
TOTAL SALARIES & WAGES					
8000 General Fund	26,799,607	29,547	26,829,154	402,160	27,231,314
3400 Other Funds Ltd	7,025,276	(5,384,889)	1,640,387	-	1,640,387
6400 Federal Funds Ltd	243,876	43	243,919	-	243,919
TOTAL SALARIES & WAGES	\$34,068,759	(\$5,355,299)	\$28,713,460	\$402,160	\$29,115,620
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	8,583	37	8,620	168	8,788
3400 Other Funds Ltd	2,519	(1,867)	652	-	652
6400 Federal Funds Ltd	122	-	122	-	122
All Funds	11,224	(1,830)	9,394	168	9,562
3220 Public Employees' Retire Cont					
8000 General Fund	4,465,555	1,885	4,467,440	68,247	4,535,687
3400 Other Funds Ltd	1,186,915	(914,015)	272,900	-	272,900
6400 Federal Funds Ltd	41,192	-	41,192	-	41,192
All Funds	5,693,662	(912,130)	4,781,532	68,247	4,849,779
3221 Pension Obligation Bond					
8000 General Fund	1,415,066	68,006	1,483,072	-	1,483,072
3400 Other Funds Ltd	447,841	(362,490)	85,351	-	85,351
6400 Federal Funds Ltd	13,965	(284)	13,681	-	13,681
All Funds	1,876,872	(294,768)	1,582,104	-	1,582,104
3230 Social Security Taxes					
8000 General Fund	2,019,878	2,200	2,022,078	30,765	2,052,843

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	537,372	(411,884)	125,488	-	125,488
6400 Federal Funds Ltd	18,656	3	18,659	-	18,659
All Funds	2,575,906	(409,681)	2,166,225	30,765	2,196,990
3240 Unemployment Assessments					
8000 General Fund	759,710	28,869	788,579	-	788,579
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	8,162	34	8,196	159	8,355
3400 Other Funds Ltd	2,394	(1,774)	620	-	620
6400 Federal Funds Ltd	116	-	116	-	116
All Funds	10,672	(1,740)	8,932	159	9,091
3260 Mass Transit Tax					
8000 General Fund	149,203	11,593	160,796	-	160,796
3400 Other Funds Ltd	30,211	(21,761)	8,450	-	8,450
All Funds	179,414	(10,168)	169,246	-	169,246
3270 Flexible Benefits					
8000 General Fund	5,639,463	20,161	5,659,624	113,520	5,773,144
3400 Other Funds Ltd	1,666,857	(1,258,561)	408,296	-	408,296
6400 Federal Funds Ltd	72,480	-	72,480	-	72,480
All Funds	7,378,800	(1,238,400)	6,140,400	113,520	6,253,920
3280 Other OPE					
6400 Federal Funds Ltd	354,702	-	354,702	-	354,702
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	14,465,620	132,785	14,598,405	212,859	14,811,264

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	3,874,109	(2,972,352)	901,757	-	901,757
6400 Federal Funds Ltd	501,233	(281)	500,952	-	500,952
TOTAL OTHER PAYROLL EXPENSES	\$18,840,962	(\$2,839,848)	\$16,001,114	\$212,859	\$16,213,973
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,629,620)	1,612,609	(17,011)	-	(17,011)
3400 Other Funds Ltd	(463,210)	463,210	-	-	-
All Funds	(2,092,830)	2,075,819	(17,011)	-	(17,011)
3470 Undistributed (P.S.)					
8000 General Fund	1,235,216	(1,235,216)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS					
8000 General Fund	(394,404)	377,393	(17,011)	-	(17,011)
3400 Other Funds Ltd	(463,210)	463,210	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	(\$857,614)	\$840,603	(\$17,011)	-	(\$17,011)
TOTAL PERSONAL SERVICES					
8000 General Fund	40,870,823	539,725	41,410,548	615,019	42,025,567
3400 Other Funds Ltd	10,436,175	(7,894,031)	2,542,144	-	2,542,144
6400 Federal Funds Ltd	745,109	(238)	744,871	-	744,871
TOTAL PERSONAL SERVICES	\$52,052,107	(\$7,354,544)	\$44,697,563	\$615,019	\$45,312,582
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	52,662	2,001	54,663	3,000	57,663
3400 Other Funds Ltd	78,998	(75,996)	3,002	-	3,002

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6400 Federal Funds Ltd	44,860	1,705	46,565	-	46,565
All Funds	176,520	(72,290)	104,230	3,000	107,230
4125 Out of State Travel					
8000 General Fund	27,866	1,059	28,925	-	28,925
6400 Federal Funds Ltd	36	1	37	-	37
All Funds	27,902	1,060	28,962	-	28,962
4150 Employee Training					
8000 General Fund	82,693	3,142	85,835	3,000	88,835
3400 Other Funds Ltd	242,592	(233,374)	9,218	-	9,218
6400 Federal Funds Ltd	57,743	2,194	59,937	-	59,937
All Funds	383,028	(228,038)	154,990	3,000	157,990
4175 Office Expenses					
8000 General Fund	1,131,461	42,996	1,174,457	6,000	1,180,457
3400 Other Funds Ltd	114,240	(109,899)	4,341	-	4,341
6400 Federal Funds Ltd	19,874	755	20,629	-	20,629
All Funds	1,265,575	(66,148)	1,199,427	6,000	1,205,427
4200 Telecommunications					
8000 General Fund	1,434,840	54,523	1,489,363	3,000	1,492,363
3400 Other Funds Ltd	67,993	(65,409)	2,584	-	2,584
6400 Federal Funds Ltd	4,368	166	4,534	-	4,534
All Funds	1,507,201	(10,720)	1,496,481	3,000	1,499,481
4225 State Gov. Service Charges					
8000 General Fund	9,230,062	2,945,283	12,175,345	-	12,175,345

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4250 Data Processing					
8000 General Fund	1,001,245	38,047	1,039,292	-	1,039,292
6400 Federal Funds Ltd	657	25	682	-	682
All Funds	1,001,902	38,072	1,039,974	-	1,039,974
4275 Publicity and Publications					
8000 General Fund	-	-	-	900	900
4300 Professional Services					
8000 General Fund	251,556	10,565	262,121	-	262,121
3400 Other Funds Ltd	461,258	(441,885)	19,373	-	19,373
6400 Federal Funds Ltd	232,415	9,761	242,176	-	242,176
All Funds	945,229	(421,559)	523,670	-	523,670
4315 IT Professional Services					
8000 General Fund	256,851	10,788	267,639	1,700,000	1,967,639
3400 Other Funds Ltd	2,470,754	(2,366,982)	103,772	-	103,772
6400 Federal Funds Ltd	214,639	9,015	223,654	-	223,654
All Funds	2,942,244	(2,347,179)	595,065	1,700,000	2,295,065
4325 Attorney General					
8000 General Fund	215,688	43,440	259,128	-	259,128
4375 Employee Recruitment and Develop					
8000 General Fund	4,176	159	4,335	1,200	5,535
6400 Federal Funds Ltd	458	17	475	-	475
All Funds	4,634	176	4,810	1,200	6,010
4400 Dues and Subscriptions					

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	764,165	29,039	793,204	-	793,204
3400 Other Funds Ltd	2,892	(2,782)	110	-	110
6400 Federal Funds Ltd	2,092	79	2,171	-	2,171
All Funds	769,149	26,336	795,485	-	795,485
4425 Facilities Rental and Taxes					
8000 General Fund	3,883,916	147,589	4,031,505	-	4,031,505
3400 Other Funds Ltd	37,604	(36,175)	1,429	-	1,429
All Funds	3,921,520	111,414	4,032,934	-	4,032,934
4450 Fuels and Utilities					
8000 General Fund	252,940	9,612	262,552	-	262,552
6400 Federal Funds Ltd	54	2	56	-	56
All Funds	252,994	9,614	262,608	-	262,608
4475 Facilities Maintenance					
8000 General Fund	164,041	6,234	170,275	-	170,275
6400 Federal Funds Ltd	152	6	158	-	158
All Funds	164,193	6,240	170,433	-	170,433
4575 Agency Program Related S and S					
8000 General Fund	335,782	12,760	348,542	-	348,542
6400 Federal Funds Ltd	336	13	349	-	349
All Funds	336,118	12,773	348,891	-	348,891
4625 Other COP Costs					
3400 Other Funds Ltd	1,235,000	(1,235,000)	-	410,000	410,000
4650 Other Services and Supplies					

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	698,278	26,535	724,813	3,000	727,813
3400 Other Funds Ltd	7,245,631	(6,970,297)	275,334	-	275,334
6400 Federal Funds Ltd	643	24	667	-	667
All Funds	7,944,552	(6,943,738)	1,000,814	3,000	1,003,814
4675 Undistributed (S.S.)					
8000 General Fund	(1,700,000)	1,700,000	-	-	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	13,408	510	13,918	12,000	25,918
3400 Other Funds Ltd	5,329	(5,126)	203	-	203
6400 Federal Funds Ltd	6,220	236	6,456	-	6,456
All Funds	24,957	(4,380)	20,577	12,000	32,577
4715 IT Expendable Property					
8000 General Fund	246,443	9,365	255,808	-	255,808
3400 Other Funds Ltd	35,258	(33,918)	1,340	-	1,340
6400 Federal Funds Ltd	3,697	140	3,837	-	3,837
All Funds	285,398	(24,413)	260,985	-	260,985
TOTAL SERVICES & SUPPLIES					
8000 General Fund	18,348,073	5,093,647	23,441,720	1,732,100	25,173,820
3400 Other Funds Ltd	11,997,549	(11,576,843)	420,706	410,000	830,706
6400 Federal Funds Ltd	588,244	24,139	612,383	-	612,383
TOTAL SERVICES & SUPPLIES	\$30,933,866	(\$6,459,057)	\$24,474,809	\$2,142,100	\$26,616,909

CAPITAL OUTLAY

5200 Technical Equipment

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	140,980	(140,980)	-	-	-
5600 Data Processing Hardware					
8000 General Fund	2,421,525	92,018	2,513,543	2,300,000	4,813,543
3400 Other Funds Ltd	563,533	(392,119)	171,414	-	171,414
All Funds	2,985,058	(300,101)	2,684,957	2,300,000	4,984,957
5800 Professional Services					
8000 General Fund	-	-	-	5,340,641	5,340,641
TOTAL CAPITAL OUTLAY					
8000 General Fund	2,562,505	(48,962)	2,513,543	7,640,641	10,154,184
3400 Other Funds Ltd	563,533	(392,119)	171,414	-	171,414
TOTAL CAPITAL OUTLAY	\$3,126,038	(\$441,081)	\$2,684,957	\$7,640,641	\$10,325,598
TOTAL EXPENDITURES					
8000 General Fund	61,781,401	5,584,410	67,365,811	9,987,760	77,353,571
3400 Other Funds Ltd	22,997,257	(19,862,993)	3,134,264	410,000	3,544,264
6400 Federal Funds Ltd	1,333,353	23,901	1,357,254	-	1,357,254
TOTAL EXPENDITURES	\$86,112,011	(\$14,254,682)	\$71,857,329	\$10,397,760	\$82,255,089
ENDING BALANCE					
3400 Other Funds Ltd	(18,278,185)	18,627,993	349,808	-	349,808
6400 Federal Funds Ltd	23,901	(23,901)	-	-	-
TOTAL ENDING BALANCE	(\$18,254,284)	\$18,604,092	\$349,808	-	\$349,808
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	184	(30)	154	3	157
AUTHORIZED FTE					

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8250 Class/Unclass FTE Positions	181.43	(30.00)	151.43	2.76	154.19

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Mandated Payments**

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	675,000	-	675,000	-	675,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	16,039,204	566,957	16,606,161	-	16,606,161
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	96,000	-	96,000	-	96,000
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	675,000	-	675,000	-	675,000
TOTAL REVENUES					
8000 General Fund	16,039,204	566,957	16,606,161	-	16,606,161
3400 Other Funds Ltd	771,000	-	771,000	-	771,000
TOTAL REVENUES	\$16,810,204	\$566,957	\$17,377,161	-	\$17,377,161
AVAILABLE REVENUES					
8000 General Fund	16,039,204	566,957	16,606,161	-	16,606,161
3400 Other Funds Ltd	1,446,000	-	1,446,000	-	1,446,000
TOTAL AVAILABLE REVENUES	\$17,485,204	\$566,957	\$18,052,161	-	\$18,052,161

EXPENDITURES

PERSONAL SERVICES

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Mandated Payments

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	3,015,225	-	3,015,225	-	3,015,225
3400 Other Funds Ltd	34,547	-	34,547	-	34,547
All Funds	3,049,772	-	3,049,772	-	3,049,772
3190 All Other Differential					
8000 General Fund	29,610	1,125	30,735	-	30,735
TOTAL SALARIES & WAGES					
8000 General Fund	3,044,835	1,125	3,045,960	-	3,045,960
3400 Other Funds Ltd	34,547	-	34,547	-	34,547
TOTAL SALARIES & WAGES	\$3,079,382	\$1,125	\$3,080,507	-	\$3,080,507
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,358	-	1,358	-	1,358
3400 Other Funds Ltd	45	-	45	-	45
All Funds	1,403	-	1,403	-	1,403
3220 Public Employees' Retire Cont					
8000 General Fund	516,707	191	516,898	-	516,898
3400 Other Funds Ltd	5,862	-	5,862	-	5,862
All Funds	522,569	191	522,760	-	522,760
3221 Pension Obligation Bond					
8000 General Fund	165,755	5,851	171,606	-	171,606
3400 Other Funds Ltd	2,464	(517)	1,947	-	1,947

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
All Funds	168,219	5,334	173,553	-	173,553
3230 Social Security Taxes					
8000 General Fund	232,933	86	233,019	-	233,019
3400 Other Funds Ltd	2,643	-	2,643	-	2,643
All Funds	235,576	86	235,662	-	235,662
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,291	-	1,291	-	1,291
3400 Other Funds Ltd	43	-	43	-	43
All Funds	1,334	-	1,334	-	1,334
3260 Mass Transit Tax					
8000 General Fund	17,501	775	18,276	-	18,276
3400 Other Funds Ltd	192	15	207	-	207
All Funds	17,693	790	18,483	-	18,483
3270 Flexible Benefits					
8000 General Fund	831,786	-	831,786	-	831,786
3400 Other Funds Ltd	26,934	-	26,934	-	26,934
All Funds	858,720	-	858,720	-	858,720
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,767,331	6,903	1,774,234	-	1,774,234
3400 Other Funds Ltd	38,183	(502)	37,681	-	37,681
TOTAL OTHER PAYROLL EXPENSES	\$1,805,514	\$6,401	\$1,811,915	-	\$1,811,915
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	(107,361)	107,361	-	-	-
3470 Undistributed (P.S.)					
8000 General Fund	592	(592)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS					
8000 General Fund	(106,769)	106,769	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	4,705,397	114,797	4,820,194	-	4,820,194
3400 Other Funds Ltd	72,730	(502)	72,228	-	72,228
TOTAL PERSONAL SERVICES	\$4,778,127	\$114,295	\$4,892,422	-	\$4,892,422
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	27,404	1,041	28,445	-	28,445
3400 Other Funds Ltd	19,896	756	20,652	-	20,652
All Funds	47,300	1,797	49,097	-	49,097
4125 Out of State Travel					
3400 Other Funds Ltd	473	18	491	-	491
4150 Employee Training					
8000 General Fund	18,899	718	19,617	-	19,617
3400 Other Funds Ltd	35,277	1,341	36,618	-	36,618
All Funds	54,176	2,059	56,235	-	56,235
4175 Office Expenses					
8000 General Fund	7,561	287	7,848	-	7,848
4200 Telecommunications					

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Mandated Payments

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	68,039	2,585	70,624	-	70,624
4250 Data Processing					
8000 General Fund	117,824	4,477	122,301	-	122,301
3400 Other Funds Ltd	19,122	727	19,849	-	19,849
All Funds	136,946	5,204	142,150	-	142,150
4300 Professional Services					
8000 General Fund	5,369,482	225,518	5,595,000	-	5,595,000
4400 Dues and Subscriptions					
8000 General Fund	17,010	646	17,656	-	17,656
4575 Agency Program Related S and S					
8000 General Fund	5,616,783	213,438	5,830,221	-	5,830,221
3400 Other Funds Ltd	519,529	19,742	539,271	-	539,271
All Funds	6,136,312	233,180	6,369,492	-	6,369,492
4650 Other Services and Supplies					
8000 General Fund	11,427	434	11,861	-	11,861
4700 Expendable Prop 250 - 5000					
8000 General Fund	39,689	1,508	41,197	-	41,197
4715 IT Expendable Property					
8000 General Fund	39,689	1,508	41,197	-	41,197
TOTAL SERVICES & SUPPLIES					
8000 General Fund	11,333,807	452,160	11,785,967	-	11,785,967
3400 Other Funds Ltd	594,297	22,584	616,881	-	616,881
TOTAL SERVICES & SUPPLIES	\$11,928,104	\$474,744	\$12,402,848	-	\$12,402,848

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Mandated Payments

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
TOTAL EXPENDITURES					
8000 General Fund	16,039,204	566,957	16,606,161	-	16,606,161
3400 Other Funds Ltd	667,027	22,082	689,109	-	689,109
TOTAL EXPENDITURES	\$16,706,231	\$589,039	\$17,295,270	-	\$17,295,270
ENDING BALANCE					
3400 Other Funds Ltd	778,973	(22,082)	756,891	-	756,891
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	23	-	23	-	23
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	22.61	-	22.61	-	22.61

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

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	15,548,479	(236,102)	15,312,377	-	15,312,377
AVAILABLE REVENUES					
8000 General Fund	15,548,479	(236,102)	15,312,377	-	15,312,377
EXPENDITURES					
SERVICES & SUPPLIES					
4650 Other Services and Supplies					
8000 General Fund	14,751,808	560,569	15,312,377	-	15,312,377
4675 Undistributed (S.S.)					
8000 General Fund	796,671	(796,671)	-	-	-
TOTAL SERVICES & SUPPLIES					
8000 General Fund	15,548,479	(236,102)	15,312,377	-	15,312,377

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**Detail Revenues & Expenditures - Requested Budget
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External Pass-Throughs**

**Version: V - 01 - Agency Request Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	15,840,390	(643,665)	15,196,725	1,860,655	17,057,380
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	11,900,000	-	11,900,000	-	11,900,000
TOTAL REVENUES					
8000 General Fund	15,840,390	(643,665)	15,196,725	1,860,655	17,057,380
3400 Other Funds Ltd	11,900,000	-	11,900,000	-	11,900,000
TOTAL REVENUES	\$27,740,390	(\$643,665)	\$27,096,725	\$1,860,655	\$28,957,380
AVAILABLE REVENUES					
8000 General Fund	15,840,390	(643,665)	15,196,725	1,860,655	17,057,380
3400 Other Funds Ltd	11,900,000	-	11,900,000	-	11,900,000
TOTAL AVAILABLE REVENUES	\$27,740,390	(\$643,665)	\$27,096,725	\$1,860,655	\$28,957,380
EXPENDITURES					
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	15,470,711	(657,713)	14,812,998	1,600,000	16,412,998
6030 Dist to Non-Gov Units					
8000 General Fund	369,679	14,048	383,727	260,655	644,382
3400 Other Funds Ltd	11,900,000	-	11,900,000	-	11,900,000
All Funds	12,269,679	14,048	12,283,727	260,655	12,544,382

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External Pass-Throughs

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
TOTAL SPECIAL PAYMENTS					
8000 General Fund	15,840,390	(643,665)	15,196,725	1,860,655	17,057,380
3400 Other Funds Ltd	11,900,000	-	11,900,000	-	11,900,000
TOTAL SPECIAL PAYMENTS	\$27,740,390	(\$643,665)	\$27,096,725	\$1,860,655	\$28,957,380

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OR Courthouse Cap Const & Improvement Fd

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	-	-	750,000	750,000
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	97,600,000	(97,600,000)	-	147,240,000	147,240,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	97,600,000	(97,600,000)	-	145,500,000	145,500,000
TOTAL REVENUES					
8000 General Fund	-	-	-	750,000	750,000
3400 Other Funds Ltd	195,200,000	(195,200,000)	-	292,740,000	292,740,000
TOTAL REVENUES	\$195,200,000	(\$195,200,000)	-	\$293,490,000	\$293,490,000
AVAILABLE REVENUES					
8000 General Fund	-	-	-	750,000	750,000
3400 Other Funds Ltd	195,200,000	(195,200,000)	-	292,740,000	292,740,000
TOTAL AVAILABLE REVENUES	\$195,200,000	(\$195,200,000)	-	\$293,490,000	\$293,490,000
EXPENDITURES					
SERVICES & SUPPLIES					
4300 Professional Services					
8000 General Fund	-	-	-	750,000	750,000
4625 Other COP Costs					

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OR Courthouse Cap Const & Improvement Fd

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	-	-	-	1,740,000	1,740,000
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	-	-	750,000	750,000
3400 Other Funds Ltd	-	-	-	1,740,000	1,740,000
TOTAL SERVICES & SUPPLIES	-	-	-	\$2,490,000	\$2,490,000
SPECIAL PAYMENTS					
6020 Dist to Counties					
3400 Other Funds Ltd	195,200,000	(195,200,000)	-	-	-
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	-	-	-	291,000,000	291,000,000
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	195,200,000	(195,200,000)	-	291,000,000	291,000,000
TOTAL EXPENDITURES					
8000 General Fund	-	-	-	750,000	750,000
3400 Other Funds Ltd	195,200,000	(195,200,000)	-	292,740,000	292,740,000
TOTAL EXPENDITURES	\$195,200,000	(\$195,200,000)	-	\$293,490,000	\$293,490,000

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State Court Facilities Security Account

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	320,000	-	320,000	-	320,000
REVENUE CATEGORIES					
TRANSFERS IN					
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	6,716,018	-	6,716,018	5,100,000	11,816,018
AVAILABLE REVENUES					
3400 Other Funds Ltd	7,036,018	-	7,036,018	5,100,000	12,136,018
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	742,824	-	742,824	-	742,824
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	244	-	244	-	244
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	126,058	-	126,058	-	126,058
3221 Pension Obligation Bond					
3400 Other Funds Ltd	51,813	(9,948)	41,865	-	41,865
3230 Social Security Taxes					
3400 Other Funds Ltd	56,828	-	56,828	-	56,828

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State Court Facilities Security Account

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	232	-	232	-	232
3260 Mass Transit Tax					
3400 Other Funds Ltd	4,037	420	4,457	-	4,457
3270 Flexible Benefits					
3400 Other Funds Ltd	155,040	-	155,040	-	155,040
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	394,252	(9,528)	384,724	-	384,724
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	1,137,076	(9,528)	1,127,548	-	1,127,548
SERVICES & SUPPLIES					
4315 IT Professional Services					
3400 Other Funds Ltd	2,540,481	106,700	2,647,181	-	2,647,181
CAPITAL OUTLAY					
5550 Data Processing Software					
3400 Other Funds Ltd	9,404	357	9,761	-	9,761
5800 Professional Services					
3400 Other Funds Ltd	-	-	-	3,600,000	3,600,000
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	9,404	357	9,761	3,600,000	3,609,761
SPECIAL PAYMENTS					
6020 Dist to Counties					
3400 Other Funds Ltd	2,824,208	107,320	2,931,528	1,500,000	4,431,528

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State Court Facilities Security Account

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
TOTAL EXPENDITURES					
3400 Other Funds Ltd	6,511,169	204,849	6,716,018	5,100,000	11,816,018
ENDING BALANCE					
3400 Other Funds Ltd	524,849	(204,849)	320,000	-	320,000
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	4	-	4	-	4
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	4.00	-	4.00	-	4.00

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eCourt Program**

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	800,000	-	800,000	-	800,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,956,358	(523,736)	2,432,622	3,323,977	5,756,599
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	7,334,740	-	7,334,740	-	7,334,740
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	6,000,000	-	6,000,000	-	6,000,000
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	3,887,500	-	3,887,500	-	3,887,500
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	9,887,500	-	9,887,500	-	9,887,500
TOTAL REVENUES					
8000 General Fund	2,956,358	(523,736)	2,432,622	3,323,977	5,756,599
3400 Other Funds Ltd	17,222,240	-	17,222,240	-	17,222,240
TOTAL REVENUES	\$20,178,598	(\$523,736)	\$19,654,862	\$3,323,977	\$22,978,839
AVAILABLE REVENUES					
8000 General Fund	2,956,358	(523,736)	2,432,622	3,323,977	5,756,599

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**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
eCourt Program**

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

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	18,022,240	-	18,022,240	-	18,022,240
TOTAL AVAILABLE REVENUES	\$20,978,598	(\$523,736)	\$20,454,862	\$3,323,977	\$23,778,839
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	-	5,389,896	5,389,896	-	5,389,896
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	-	1,830	1,830	-	1,830
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	-	914,665	914,665	-	914,665
3221 Pension Obligation Bond					
3400 Other Funds Ltd	-	308,841	308,841	-	308,841
3230 Social Security Taxes					
3400 Other Funds Ltd	-	412,328	412,328	-	412,328
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	-	1,740	1,740	-	1,740
3260 Mass Transit Tax					
3400 Other Funds Ltd	-	37,083	37,083	-	37,083
3270 Flexible Benefits					
3400 Other Funds Ltd	-	1,238,400	1,238,400	-	1,238,400
TOTAL OTHER PAYROLL EXPENSES					

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**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
eCourt Program**

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

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	-	2,914,887	2,914,887	-	2,914,887
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	-	8,304,783	8,304,783	-	8,304,783
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	-	78,998	78,998	-	78,998
4150 Employee Training					
3400 Other Funds Ltd	-	242,592	242,592	-	242,592
4175 Office Expenses					
3400 Other Funds Ltd	-	114,240	114,240	-	114,240
4200 Telecommunications					
3400 Other Funds Ltd	-	67,993	67,993	-	67,993
4250 Data Processing					
8000 General Fund	466,971	17,745	484,716	-	484,716
4300 Professional Services					
3400 Other Funds Ltd	-	461,258	461,258	-	461,258
4315 IT Professional Services					
8000 General Fund	1,869,392	78,514	1,947,906	3,323,977	5,271,883
3400 Other Funds Ltd	-	2,470,754	2,470,754	(2,470,754)	-
All Funds	1,869,392	2,549,268	4,418,660	853,223	5,271,883
4400 Dues and Subscriptions					
3400 Other Funds Ltd	-	2,892	2,892	-	2,892
4425 Facilities Rental and Taxes					

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**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
eCourt Program**

**Version: V - 01 - Agency Request Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	-	37,604	37,604	-	37,604
4650 Other Services and Supplies					
3400 Other Funds Ltd	-	7,245,631	7,245,631	-	7,245,631
4675 Undistributed (S.S.)					
8000 General Fund	619,995	(619,995)	-	-	-
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	-	5,329	5,329	-	5,329
4715 IT Expendable Property					
3400 Other Funds Ltd	-	35,258	35,258	-	35,258
TOTAL SERVICES & SUPPLIES					
8000 General Fund	2,956,358	(523,736)	2,432,622	3,323,977	5,756,599
3400 Other Funds Ltd	-	10,762,549	10,762,549	(2,470,754)	8,291,795
TOTAL SERVICES & SUPPLIES	\$2,956,358	\$10,238,813	\$13,195,171	\$853,223	\$14,048,394
CAPITAL OUTLAY					
5600 Data Processing Hardware					
3400 Other Funds Ltd	-	413,533	413,533	-	413,533
TOTAL EXPENDITURES					
8000 General Fund	2,956,358	(523,736)	2,432,622	3,323,977	5,756,599
3400 Other Funds Ltd	-	19,480,865	19,480,865	(2,470,754)	17,010,111
TOTAL EXPENDITURES	\$2,956,358	\$18,957,129	\$21,913,487	\$853,223	\$22,766,710
ENDING BALANCE					
3400 Other Funds Ltd	18,022,240	(19,480,865)	(1,458,625)	2,470,754	1,012,129
AUTHORIZED POSITIONS					

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
eCourt Program

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

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8150 Class/Unclass Positions	-	30	30	-	30
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	30.00	30.00	-	30.00

SPECIAL REPORTS

BDV004B – Detail Revenues and Expenditures – Essential Packages

Judicial Dept

Agency Number 19800

BDV004B
2019-21 Biennium
Judicial Dept

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

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	22,417,492	17,056,427	3,480,227	(3,738,495)	5,599,166	20,167
8030 General Fund Debt Svc	(5)	-	-	(5)	-	-
All Funds	22,417,487	17,056,427	3,480,227	(3,738,500)	5,599,166	20,167
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	(98,835,000)	-	-	(98,835,000)	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(97,600,000)	-	-	(97,600,000)	-	-
REVENUE CATEGORIES						
8000 General Fund	22,417,492	17,056,427	3,480,227	(3,738,495)	5,599,166	20,167
8030 General Fund Debt Svc	(5)	-	-	(5)	-	-
3400 Other Funds Ltd	(196,435,000)	-	-	(196,435,000)	-	-
TOTAL REVENUE CATEGORIES	(\$174,017,513)	\$17,056,427	\$3,480,227	(\$200,173,500)	\$5,599,166	\$20,167
AVAILABLE REVENUES						
8000 General Fund	22,417,492	17,056,427	3,480,227	(3,738,495)	5,599,166	20,167
8030 General Fund Debt Svc	(5)	-	-	(5)	-	-
3400 Other Funds Ltd	(196,435,000)	-	-	(196,435,000)	-	-
TOTAL AVAILABLE REVENUES	(\$174,017,513)	\$17,056,427	\$3,480,227	(\$200,173,500)	\$5,599,166	\$20,167

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2019-21 Biennium
Judicial Dept

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

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,085,213	-	2,085,216	-	-	(3)
3400 Other Funds Ltd	3	-	-	-	-	3
All Funds	2,085,216	-	2,085,216	-	-	-

3160 Temporary Appointments

8000 General Fund	38,722	38,722	-	-	-	-
3400 Other Funds Ltd	10,042	10,042	-	-	-	-
6400 Federal Funds Ltd	43	43	-	-	-	-
All Funds	48,807	48,807	-	-	-	-

3190 All Other Differential

8000 General Fund	50,619	50,619	-	-	-	-
3400 Other Funds Ltd	7,258	7,258	-	-	-	-
All Funds	57,877	57,877	-	-	-	-

SALARIES & WAGES

8000 General Fund	2,174,554	89,341	2,085,216	-	-	(3)
3400 Other Funds Ltd	17,303	17,300	-	-	-	3
6400 Federal Funds Ltd	43	43	-	-	-	-

TOTAL SALARIES & WAGES	\$2,191,900	\$106,684	\$2,085,216	-	-	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2019-21 Biennium
Judicial Dept**

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

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	1,440	-	1,403	-	-	37
3400 Other Funds Ltd	(37)	-	-	-	-	(37)
All Funds	1,403	-	1,403	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	362,454	8,591	353,864	-	-	(1)
3400 Other Funds Ltd	1,233	1,232	-	-	-	1
All Funds	363,687	9,823	353,864	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	639,837	639,837	-	-	-	-
3400 Other Funds Ltd	(57,562)	(57,562)	-	-	-	-
6400 Federal Funds Ltd	(284)	(284)	-	-	-	-
All Funds	581,991	581,991	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	166,304	6,835	159,530	-	-	(61)
3400 Other Funds Ltd	1,385	1,324	-	-	-	61
6400 Federal Funds Ltd	3	3	-	-	-	-
All Funds	167,692	8,162	159,530	-	-	-
3240 Unemployment Assessments						
8000 General Fund	28,869	28,869	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,368	-	1,334	-	-	34
3400 Other Funds Ltd	(34)	-	-	-	-	(34)
All Funds	1,334	-	1,334	-	-	-

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 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: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3260 Mass Transit Tax						
8000 General Fund	74,466	74,466	-	-	-	-
3400 Other Funds Ltd	15,698	18,532	-	(2,834)	-	-
All Funds	90,164	92,998	-	(2,834)	-	-
3270 Flexible Benefits						
8000 General Fund	899,041	-	878,880	-	-	20,161
3400 Other Funds Ltd	(20,161)	-	-	-	-	(20,161)
All Funds	878,880	-	878,880	-	-	-
3280 Other OPE						
8000 General Fund	(163,384)	-	-	(163,384)	-	-
3400 Other Funds Ltd	(425,000)	-	-	(425,000)	-	-
All Funds	(588,384)	-	-	(588,384)	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,010,395	758,598	1,395,011	(163,384)	-	20,170
3400 Other Funds Ltd	(484,478)	(36,474)	-	(427,834)	-	(20,170)
6400 Federal Funds Ltd	(281)	(281)	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,525,636	\$721,843	\$1,395,011	(\$591,218)	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	16,208,488	16,208,488	-	-	-	-
3400 Other Funds Ltd	463,210	463,210	-	-	-	-
All Funds	16,671,698	16,671,698	-	-	-	-
3470 Undistributed (P.S.)						

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2019-21 Biennium
Judicial Dept

Version: V - 01 - Agency Request Budget
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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	(2,517,465)	-	-	(2,517,465)	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	13,691,023	16,208,488	-	(2,517,465)	-	-
3400 Other Funds Ltd	463,210	463,210	-	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	\$14,154,233	\$16,671,698	-	(\$2,517,465)	-	-
PERSONAL SERVICES						
8000 General Fund	17,875,972	17,056,427	3,480,227	(2,680,849)	-	20,167
3400 Other Funds Ltd	(3,965)	444,036	-	(427,834)	-	(20,167)
6400 Federal Funds Ltd	(238)	(238)	-	-	-	-
TOTAL PERSONAL SERVICES	\$17,871,769	\$17,500,225	\$3,480,227	(\$3,108,683)	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	20,690	-	-	-	20,690	-
3400 Other Funds Ltd	4,944	-	-	-	4,944	-
6400 Federal Funds Ltd	1,705	-	-	-	1,705	-
All Funds	27,339	-	-	-	27,339	-
4125 Out of State Travel						
8000 General Fund	1,647	-	-	-	1,647	-
3400 Other Funds Ltd	30	-	-	-	30	-
6400 Federal Funds Ltd	1	-	-	-	1	-
All Funds	1,678	-	-	-	1,678	-
4150 Employee Training						

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Judicial Dept

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2019-21 Biennium

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Judicial Dept

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Non-PICS Psnl Svc / Vacancy Factor	Phase - In	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	22,961	-	-	-	22,961	-
3400 Other Funds Ltd	13,669	-	-	-	13,669	-
6400 Federal Funds Ltd	2,194	-	-	-	2,194	-
All Funds	38,824	-	-	-	38,824	-
4175 Office Expenses						
8000 General Fund	222,856	-	-	-	222,856	-
3400 Other Funds Ltd	(162,367)	-	-	(200,000)	37,633	-
6400 Federal Funds Ltd	755	-	-	-	755	-
All Funds	61,244	-	-	(200,000)	261,244	-
4200 Telecommunications						
8000 General Fund	122,525	-	-	-	122,525	-
3400 Other Funds Ltd	(3,038)	-	-	(6,980)	3,942	-
6400 Federal Funds Ltd	166	-	-	-	166	-
All Funds	119,653	-	-	(6,980)	126,633	-
4225 State Gov. Service Charges						
8000 General Fund	2,945,283	-	-	-	2,945,283	-
4250 Data Processing						
8000 General Fund	66,736	-	-	-	66,736	-
3400 Other Funds Ltd	813	-	-	-	813	-
6400 Federal Funds Ltd	25	-	-	-	25	-
All Funds	67,574	-	-	-	67,574	-
4275 Publicity and Publications						
3400 Other Funds Ltd	1,214	-	-	-	1,214	-

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Judicial Dept

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2019-21 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: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4300 Professional Services						
8000 General Fund	270,382	-	-	-	270,382	-
3400 Other Funds Ltd	27,301	-	-	-	27,301	-
6400 Federal Funds Ltd	9,761	-	-	-	9,761	-
All Funds	307,444	-	-	-	307,444	-
4315 IT Professional Services						
8000 General Fund	90,695	-	-	-	90,695	-
3400 Other Funds Ltd	210,472	-	-	-	210,472	-
6400 Federal Funds Ltd	9,015	-	-	-	9,015	-
All Funds	310,182	-	-	-	310,182	-
4325 Attorney General						
8000 General Fund	43,440	-	-	-	43,440	-
4375 Employee Recruitment and Develop						
8000 General Fund	5,327	-	-	-	5,327	-
3400 Other Funds Ltd	73	-	-	-	73	-
6400 Federal Funds Ltd	17	-	-	-	17	-
All Funds	5,417	-	-	-	5,417	-
4400 Dues and Subscriptions						
8000 General Fund	53,928	-	-	-	53,928	-
3400 Other Funds Ltd	437	-	-	-	437	-
6400 Federal Funds Ltd	79	-	-	-	79	-
All Funds	54,444	-	-	-	54,444	-
4425 Facilities Rental and Taxes						

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Judicial Dept

Agency Number 19800

BDV004B
2019-21 Biennium
Judicial Dept

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	147,719	-	-	-	147,719	-
3400 Other Funds Ltd	1,429	-	-	-	1,429	-
All Funds	149,148	-	-	-	149,148	-
4450 Fuels and Utilities						
8000 General Fund	10,191	-	-	-	10,191	-
3400 Other Funds Ltd	7	-	-	-	7	-
6400 Federal Funds Ltd	2	-	-	-	2	-
All Funds	10,200	-	-	-	10,200	-
4475 Facilities Maintenance						
8000 General Fund	7,729	-	-	-	7,729	-
3400 Other Funds Ltd	20	-	-	-	20	-
6400 Federal Funds Ltd	6	-	-	-	6	-
All Funds	7,755	-	-	-	7,755	-
4575 Agency Program Related S and S						
8000 General Fund	228,722	-	-	-	228,722	-
3400 Other Funds Ltd	19,785	-	-	-	19,785	-
6400 Federal Funds Ltd	13	-	-	-	13	-
All Funds	248,520	-	-	-	248,520	-
4625 Other COP Costs						
3400 Other Funds Ltd	(1,235,000)	-	-	(1,235,000)	-	-
4650 Other Services and Supplies						
8000 General Fund	594,179	-	-	-	594,179	-
3400 Other Funds Ltd	275,374	-	-	-	275,374	-

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2019-21 Biennium
Judicial Dept

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

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	24	-	-	-	24	-
All Funds	869,577	-	-	-	869,577	-
4675 Undistributed (S.S.)						
8000 General Fund	283,334	-	-	283,334	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	60,815	-	-	-	60,815	-
3400 Other Funds Ltd	11,522	-	-	-	11,522	-
6400 Federal Funds Ltd	236	-	-	-	236	-
All Funds	72,573	-	-	-	72,573	-
4715 IT Expendable Property						
8000 General Fund	31,441	-	-	-	31,441	-
3400 Other Funds Ltd	(34,637)	-	-	(54,000)	19,363	-
6400 Federal Funds Ltd	140	-	-	-	140	-
All Funds	(3,056)	-	-	(54,000)	50,944	-
SERVICES & SUPPLIES						
8000 General Fund	5,230,600	-	-	283,334	4,947,266	-
3400 Other Funds Ltd	(867,952)	-	-	(1,495,980)	628,028	-
6400 Federal Funds Ltd	24,139	-	-	-	24,139	-
TOTAL SERVICES & SUPPLIES	\$4,386,787	-	-	(\$1,212,646)	\$5,599,433	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	3,547	-	-	-	3,547	-
3400 Other Funds Ltd	368	-	-	-	368	-

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 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: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
All Funds	3,915	-	-	-	3,915	-
5200 Technical Equipment						
8000 General Fund	(140,980)	-	-	(140,980)	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	357	-	-	-	357	-
5600 Data Processing Hardware						
8000 General Fund	92,018	-	-	-	92,018	-
3400 Other Funds Ltd	21,414	-	-	-	21,414	-
All Funds	113,432	-	-	-	113,432	-
CAPITAL OUTLAY						
8000 General Fund	(45,415)	-	-	(140,980)	95,565	-
3400 Other Funds Ltd	22,139	-	-	-	22,139	-
TOTAL CAPITAL OUTLAY	(\$23,276)	-	-	(\$140,980)	\$117,704	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	(657,713)	-	-	(1,200,000)	542,287	-
3400 Other Funds Ltd	(195,092,680)	-	-	(195,200,000)	107,320	-
All Funds	(195,750,393)	-	-	(196,400,000)	649,607	-
6030 Dist to Non-Gov Units						
8000 General Fund	14,048	-	-	-	14,048	-
SPECIAL PAYMENTS						
8000 General Fund	(643,665)	-	-	(1,200,000)	556,335	-
3400 Other Funds Ltd	(195,092,680)	-	-	(195,200,000)	107,320	-

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Judicial Dept

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
TOTAL SPECIAL PAYMENTS	(\$195,736,345)	-	-	(\$196,400,000)	\$663,655	-
DEBT SERVICE						
7990 Undistributed (Debt Svc)						
8030 General Fund Debt Svc	(5)	-	-	(5)	-	-
EXPENDITURES						
8000 General Fund	22,417,492	17,056,427	3,480,227	(3,738,495)	5,599,166	20,167
8030 General Fund Debt Svc	(5)	-	-	(5)	-	-
3400 Other Funds Ltd	(195,942,458)	444,036	-	(197,123,814)	757,487	(20,167)
6400 Federal Funds Ltd	23,901	(238)	-	-	24,139	-
TOTAL EXPENDITURES	(\$173,501,070)	\$17,500,225	\$3,480,227	(\$200,862,314)	\$6,380,792	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3400 Other Funds Ltd	(492,542)	(444,036)	-	688,814	(757,487)	20,167
6400 Federal Funds Ltd	(23,901)	238	-	-	(24,139)	-
TOTAL ENDING BALANCE	(\$516,443)	(\$443,798)	-	\$688,814	(\$781,626)	\$20,167
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	23	-	23	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	21.00	-	21.00	-	-	-

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 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	(546,074)	18,243	(564,317)		
AVAILABLE REVENUES					
8000 General Fund	(546,074)	18,243	(564,317)		
TOTAL AVAILABLE REVENUES	(\$546,074)	\$18,243	(\$564,317)		
EXPENDITURES					
PERSONAL SERVICES					
OTHER PAYROLL EXPENSES					
3260 Mass Transit Tax					
8000 General Fund	18,243	18,243	-		
P.S. BUDGET ADJUSTMENTS					
3470 Undistributed (P.S.)					
8000 General Fund	(564,317)	-	(564,317)		
PERSONAL SERVICES					
8000 General Fund	(546,074)	18,243	(564,317)		
TOTAL PERSONAL SERVICES	(\$546,074)	\$18,243	(\$564,317)		
ENDING BALANCE					
8000 General Fund	-	-	-		
TOTAL ENDING BALANCE	-	-	-		

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

OJD Debt Service

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs			
		Priority: 00			
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	(5)	(5)			
AVAILABLE REVENUES					
8030 General Fund Debt Svc	(5)	(5)			
TOTAL AVAILABLE REVENUES	(\$5)	(\$5)			
EXPENDITURES					
DEBT SERVICE					
7990 Undistributed (Debt Svc)					
8030 General Fund Debt Svc	(5)	(5)			
ENDING BALANCE					
8030 General Fund Debt Svc	-	-			
TOTAL ENDING BALANCE	-	-			

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2019-21 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: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	16,816,886	13,775,315	3,480,227	(824,151)	385,495	
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AVAILABLE REVENUES

8000 General Fund	16,816,886	13,775,315	3,480,227	(824,151)	385,495	
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TOTAL AVAILABLE REVENUES	\$16,816,886	\$13,775,315	\$3,480,227	(\$824,151)	\$385,495	
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,085,216	-	2,085,216	-	-	
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3160 Temporary Appointments

8000 General Fund	510	510	-	-	-	
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3400 Other Funds Ltd	8,861	8,861	-	-	-	
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All Funds	9,371	9,371	-	-	-	
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3190 All Other Differential

8000 General Fund	32,837	32,837	-	-	-	
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3400 Other Funds Ltd	3,435	3,435	-	-	-	
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All Funds	36,272	36,272	-	-	-	
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SALARIES & WAGES

8000 General Fund	2,118,563	33,347	2,085,216	-	-	
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3400 Other Funds Ltd	12,296	12,296	-	-	-	
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Agency Number 19800

**BDV004B
2019-21 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: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
TOTAL SALARIES & WAGES	\$2,130,859	\$45,643	\$2,085,216	-	-	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,403	-	1,403	-	-	
3220 Public Employees Retire Cont						
8000 General Fund	359,436	5,572	353,864	-	-	
3400 Other Funds Ltd	583	583	-	-	-	
All Funds	360,019	6,155	353,864	-	-	
3221 Pension Obligation Bond						
8000 General Fund	554,774	554,774	-	-	-	
3400 Other Funds Ltd	4,924	4,924	-	-	-	
All Funds	559,698	559,698	-	-	-	
3230 Social Security Taxes						
8000 General Fund	162,081	2,551	159,530	-	-	
3400 Other Funds Ltd	941	941	-	-	-	
All Funds	163,022	3,492	159,530	-	-	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,334	-	1,334	-	-	
3260 Mass Transit Tax						
8000 General Fund	40,112	40,112	-	-	-	
3400 Other Funds Ltd	(375)	(375)	-	-	-	
All Funds	39,737	39,737	-	-	-	
3270 Flexible Benefits						

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Trial Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
8000 General Fund	878,880	-	878,880	-	-	
3280 Other OPE						
8000 General Fund	(106,811)	-	-	(106,811)	-	
3400 Other Funds Ltd	(425,000)	-	-	(425,000)	-	
All Funds	(531,811)	-	-	(531,811)	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	1,891,209	603,009	1,395,011	(106,811)	-	
3400 Other Funds Ltd	(418,927)	6,073	-	(425,000)	-	
TOTAL OTHER PAYROLL EXPENSES	\$1,472,282	\$609,082	\$1,395,011	(\$531,811)	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	13,138,959	13,138,959	-	-	-	
3470 Undistributed (P.S.)						
8000 General Fund	(717,340)	-	-	(717,340)	-	
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	12,421,619	13,138,959	-	(717,340)	-	
TOTAL P.S. BUDGET ADJUSTMENTS	\$12,421,619	\$13,138,959	-	(\$717,340)	-	
PERSONAL SERVICES						
8000 General Fund	16,431,391	13,775,315	3,480,227	(824,151)	-	
3400 Other Funds Ltd	(406,631)	18,369	-	(425,000)	-	
TOTAL PERSONAL SERVICES	\$16,024,760	\$13,793,684	\$3,480,227	(\$1,249,151)	-	
SERVICES & SUPPLIES						

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Trial Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00
4100 Instate Travel					
8000 General Fund	16,462	-	-	-	16,462
4125 Out of State Travel					
8000 General Fund	422	-	-	-	422
4150 Employee Training					
8000 General Fund	15,404	-	-	-	15,404
4175 Office Expenses					
8000 General Fund	145,631	-	-	-	145,631
3400 Other Funds Ltd	(180,521)	-	-	(200,000)	19,479
All Funds	(34,890)	-	-	(200,000)	165,110
4200 Telecommunications					
8000 General Fund	59,767	-	-	-	59,767
3400 Other Funds Ltd	(6,980)	-	-	(6,980)	-
All Funds	52,787	-	-	(6,980)	59,767
4250 Data Processing					
8000 General Fund	6,447	-	-	-	6,447
3400 Other Funds Ltd	4	-	-	-	4
All Funds	6,451	-	-	-	6,451
4300 Professional Services					
8000 General Fund	27,565	-	-	-	27,565
4375 Employee Recruitment and Develop					
8000 General Fund	4,653	-	-	-	4,653
4400 Dues and Subscriptions					

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Trial Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
8000 General Fund	20,119	-	-	-	20,119	
4425 Facilities Rental and Taxes						
8000 General Fund	130	-	-	-	130	
4450 Fuels and Utilities						
8000 General Fund	523	-	-	-	523	
4475 Facilities Maintenance						
8000 General Fund	1,482	-	-	-	1,482	
4575 Agency Program Related S and S						
8000 General Fund	2,521	-	-	-	2,521	
4650 Other Services and Supplies						
8000 General Fund	6,230	-	-	-	6,230	
4700 Expendable Prop 250 - 5000						
8000 General Fund	54,802	-	-	-	54,802	
4715 IT Expendable Property						
8000 General Fund	19,790	-	-	-	19,790	
3400 Other Funds Ltd	(54,000)	-	-	(54,000)	-	
All Funds	(34,210)	-	-	(54,000)	19,790	
SERVICES & SUPPLIES						
8000 General Fund	381,948	-	-	-	381,948	
3400 Other Funds Ltd	(241,497)	-	-	(260,980)	19,483	
TOTAL SERVICES & SUPPLIES	\$140,451	-	-	(\$260,980)	\$401,431	
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
8000 General Fund	3,547	-	-	-	3,547	
3400 Other Funds Ltd	368	-	-	-	368	
All Funds	3,915	-	-	-	3,915	
EXPENDITURES						
8000 General Fund	16,816,886	13,775,315	3,480,227	(824,151)	385,495	
3400 Other Funds Ltd	(647,760)	18,369	-	(685,980)	19,851	
TOTAL EXPENDITURES	\$16,169,126	\$13,793,684	\$3,480,227	(\$1,510,131)	\$405,346	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	647,760	(18,369)	-	685,980	(19,851)	
TOTAL ENDING BALANCE	\$647,760	(\$18,369)	-	\$685,980	(\$19,851)	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	23	-	23	-	-	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	21.00	-	21.00	-	-	

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Appellate/Tax 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		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,398,816	1,392,706	(56,573)	62,683		
AVAILABLE REVENUES						
8000 General Fund	1,398,816	1,392,706	(56,573)	62,683		
TOTAL AVAILABLE REVENUES	\$1,398,816	\$1,392,706	(\$56,573)	\$62,683		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
8000 General Fund	19,773	19,773	-	-		
3190 All Other Differential						
8000 General Fund	5,546	5,546	-	-		
SALARIES & WAGES						
8000 General Fund	25,319	25,319	-	-		
TOTAL SALARIES & WAGES	\$25,319	\$25,319	-	-		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	942	942	-	-		
3221 Pension Obligation Bond						
8000 General Fund	11,206	11,206	-	-		

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Appellate/Tax 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		
3400 Other Funds Ltd	1,628	1,628	-	-		
All Funds	12,834	12,834	-	-		
3230 Social Security Taxes						
8000 General Fund	1,937	1,937	-	-		
3260 Mass Transit Tax						
8000 General Fund	3,743	3,743	-	-		
3400 Other Funds Ltd	316	316	-	-		
All Funds	4,059	4,059	-	-		
3280 Other OPE						
8000 General Fund	(56,573)	-	(56,573)	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	(38,745)	17,828	(56,573)	-		
3400 Other Funds Ltd	1,944	1,944	-	-		
TOTAL OTHER PAYROLL EXPENSES	(\$36,801)	\$19,772	(\$56,573)	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	1,349,559	1,349,559	-	-		
PERSONAL SERVICES						
8000 General Fund	1,336,133	1,392,706	(56,573)	-		
3400 Other Funds Ltd	1,944	1,944	-	-		
TOTAL PERSONAL SERVICES	\$1,338,077	\$1,394,650	(\$56,573)	-		
SERVICES & SUPPLIES						

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Appellate/Tax 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	1,186	-	-	1,186		
3400 Other Funds Ltd	1,186	-	-	1,186		
All Funds	2,372	-	-	2,372		
4125 Out of State Travel						
8000 General Fund	166	-	-	166		
3400 Other Funds Ltd	12	-	-	12		
All Funds	178	-	-	178		
4150 Employee Training						
8000 General Fund	3,697	-	-	3,697		
3400 Other Funds Ltd	3,110	-	-	3,110		
All Funds	6,807	-	-	6,807		
4175 Office Expenses						
8000 General Fund	33,942	-	-	33,942		
3400 Other Funds Ltd	13,813	-	-	13,813		
All Funds	47,755	-	-	47,755		
4200 Telecommunications						
8000 General Fund	5,650	-	-	5,650		
3400 Other Funds Ltd	1,358	-	-	1,358		
All Funds	7,008	-	-	7,008		
4250 Data Processing						
8000 General Fund	20	-	-	20		
3400 Other Funds Ltd	82	-	-	82		

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Appellate/Tax Courts

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		
All Funds	102	-	-	102		
4275 Publicity and Publications						
3400 Other Funds Ltd	1,214	-	-	1,214		
4300 Professional Services						
8000 General Fund	6,734	-	-	6,734		
3400 Other Funds Ltd	7,928	-	-	7,928		
All Funds	14,662	-	-	14,662		
4315 IT Professional Services						
8000 General Fund	1,393	-	-	1,393		
4375 Employee Recruitment and Develop						
8000 General Fund	515	-	-	515		
3400 Other Funds Ltd	73	-	-	73		
All Funds	588	-	-	588		
4400 Dues and Subscriptions						
8000 General Fund	4,124	-	-	4,124		
3400 Other Funds Ltd	327	-	-	327		
All Funds	4,451	-	-	4,451		
4450 Fuels and Utilities						
8000 General Fund	56	-	-	56		
3400 Other Funds Ltd	7	-	-	7		
All Funds	63	-	-	63		
4475 Facilities Maintenance						
8000 General Fund	13	-	-	13		

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Appellate/Tax 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		
3400 Other Funds Ltd	20	-	-	20		
All Funds	33	-	-	33		
4575 Agency Program Related S and S						
8000 General Fund	3	-	-	3		
3400 Other Funds Ltd	43	-	-	43		
All Funds	46	-	-	46		
4650 Other Services and Supplies						
8000 General Fund	411	-	-	411		
3400 Other Funds Ltd	40	-	-	40		
All Funds	451	-	-	451		
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,995	-	-	3,995		
3400 Other Funds Ltd	11,319	-	-	11,319		
All Funds	15,314	-	-	15,314		
4715 IT Expendable Property						
8000 General Fund	778	-	-	778		
3400 Other Funds Ltd	18,023	-	-	18,023		
All Funds	18,801	-	-	18,801		
SERVICES & SUPPLIES						
8000 General Fund	62,683	-	-	62,683		
3400 Other Funds Ltd	58,555	-	-	58,555		
TOTAL SERVICES & SUPPLIES	\$121,238	-	-	\$121,238		

EXPENDITURES

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Appellate/Tax 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	1,398,816	1,392,706	(56,573)	62,683		
3400 Other Funds Ltd	60,499	1,944	-	58,555		
TOTAL EXPENDITURES	\$1,459,315	\$1,394,650	(\$56,573)	\$121,238		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(60,499)	(1,944)	-	(58,555)		
TOTAL ENDING BALANCE	(\$60,499)	(\$1,944)	-	(\$58,555)		

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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	Pkg: 060 Technical Adjustments Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,584,410	1,754,774	323,804	3,485,665	20,167
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(1,235,000)	-	(1,235,000)	-	-
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REVENUE CATEGORIES

8000 General Fund	5,584,410	1,754,774	323,804	3,485,665	20,167
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3400 Other Funds Ltd	(1,235,000)	-	(1,235,000)	-	-
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TOTAL REVENUE CATEGORIES	\$4,349,410	\$1,754,774	(\$911,196)	\$3,485,665	\$20,167
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AVAILABLE REVENUES

8000 General Fund	5,584,410	1,754,774	323,804	3,485,665	20,167
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3400 Other Funds Ltd	(1,235,000)	-	(1,235,000)	-	-
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TOTAL AVAILABLE REVENUES	\$4,349,410	\$1,754,774	(\$911,196)	\$3,485,665	\$20,167
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(3)	-	-	-	(3)
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3400 Other Funds Ltd	(5,389,893)	-	-	-	(5,389,893)
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All Funds	(5,389,896)	-	-	-	(5,389,896)
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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	Pkg: 060 Technical Adjustments Priority: 00	
3160 Temporary Appointments						
8000 General Fund	18,439	18,439	-	-	-	
3400 Other Funds Ltd	1,181	1,181	-	-	-	
6400 Federal Funds Ltd	43	43	-	-	-	
All Funds	19,663	19,663	-	-	-	
3190 All Other Differential						
8000 General Fund	11,111	11,111	-	-	-	
3400 Other Funds Ltd	3,823	3,823	-	-	-	
All Funds	14,934	14,934	-	-	-	
SALARIES & WAGES						
8000 General Fund	29,547	29,550	-	-	(3)	
3400 Other Funds Ltd	(5,384,889)	5,004	-	-	(5,389,893)	
6400 Federal Funds Ltd	43	43	-	-	-	
TOTAL SALARIES & WAGES	(\$5,355,299)	\$34,597	-	-	(\$5,389,896)	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	37	-	-	-	37	
3400 Other Funds Ltd	(1,867)	-	-	-	(1,867)	
All Funds	(1,830)	-	-	-	(1,830)	
3220 Public Employees Retire Cont						
8000 General Fund	1,885	1,886	-	-	(1)	
3400 Other Funds Ltd	(914,015)	649	-	-	(914,664)	
All Funds	(912,130)	2,535	-	-	(914,665)	

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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	Pkg: 060 Technical Adjustments Priority: 00	
3221 Pension Obligation Bond						
8000 General Fund	68,006	68,006	-	-	-	
3400 Other Funds Ltd	(362,490)	(53,649)	-	-	(308,841)	
6400 Federal Funds Ltd	(284)	(284)	-	-	-	
All Funds	(294,768)	14,073	-	-	(308,841)	
3230 Social Security Taxes						
8000 General Fund	2,200	2,261	-	-	(61)	
3400 Other Funds Ltd	(411,884)	383	-	-	(412,267)	
6400 Federal Funds Ltd	3	3	-	-	-	
All Funds	(409,681)	2,647	-	-	(412,328)	
3240 Unemployment Assessments						
8000 General Fund	28,869	28,869	-	-	-	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	34	-	-	-	34	
3400 Other Funds Ltd	(1,774)	-	-	-	(1,774)	
All Funds	(1,740)	-	-	-	(1,740)	
3260 Mass Transit Tax						
8000 General Fund	11,593	11,593	-	-	-	
3400 Other Funds Ltd	(21,761)	18,156	(2,834)	-	(37,083)	
All Funds	(10,168)	29,749	(2,834)	-	(37,083)	
3270 Flexible Benefits						
8000 General Fund	20,161	-	-	-	20,161	
3400 Other Funds Ltd	(1,258,561)	-	-	-	(1,258,561)	

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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	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	(1,238,400)	-	-	-	(1,238,400)	
OTHER PAYROLL EXPENSES						
8000 General Fund	132,785	112,615	-	-	20,170	
3400 Other Funds Ltd	(2,972,352)	(34,461)	(2,834)	-	(2,935,057)	
6400 Federal Funds Ltd	(281)	(281)	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	(\$2,839,848)	\$77,873	(\$2,834)	-	(\$2,914,887)	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	1,612,609	1,612,609	-	-	-	
3400 Other Funds Ltd	463,210	463,210	-	-	-	
All Funds	2,075,819	2,075,819	-	-	-	
3470 Undistributed (P.S.)						
8000 General Fund	(1,235,216)	-	(1,235,216)	-	-	
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	377,393	1,612,609	(1,235,216)	-	-	
3400 Other Funds Ltd	463,210	463,210	-	-	-	
TOTAL P.S. BUDGET ADJUSTMENTS	\$840,603	\$2,075,819	(\$1,235,216)	-	-	
PERSONAL SERVICES						
8000 General Fund	539,725	1,754,774	(1,235,216)	-	20,167	
3400 Other Funds Ltd	(7,894,031)	433,753	(2,834)	-	(8,324,950)	
6400 Federal Funds Ltd	(238)	(238)	-	-	-	
TOTAL PERSONAL SERVICES	(\$7,354,544)	\$2,188,289	(\$1,238,050)	-	(\$8,304,783)	

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SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	2,001	-	-	2,001	-
3400 Other Funds Ltd	(75,996)	-	-	3,002	(78,998)
6400 Federal Funds Ltd	1,705	-	-	1,705	-
All Funds	(72,290)	-	-	6,708	(78,998)

4125 Out of State Travel

8000 General Fund	1,059	-	-	1,059	-
6400 Federal Funds Ltd	1	-	-	1	-
All Funds	1,060	-	-	1,060	-

4150 Employee Training

8000 General Fund	3,142	-	-	3,142	-
3400 Other Funds Ltd	(233,374)	-	-	9,218	(242,592)
6400 Federal Funds Ltd	2,194	-	-	2,194	-
All Funds	(228,038)	-	-	14,554	(242,592)

4175 Office Expenses

8000 General Fund	42,996	-	-	42,996	-
3400 Other Funds Ltd	(109,899)	-	-	4,341	(114,240)
6400 Federal Funds Ltd	755	-	-	755	-
All Funds	(66,148)	-	-	48,092	(114,240)

4200 Telecommunications

8000 General Fund	54,523	-	-	54,523	-
3400 Other Funds Ltd	(65,409)	-	-	2,584	(67,993)

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6400 Federal Funds Ltd	166	-	-	166	-
All Funds	(10,720)	-	-	57,273	(67,993)
4225 State Gov. Service Charges					
8000 General Fund	2,945,283	-	-	2,945,283	-
4250 Data Processing					
8000 General Fund	38,047	-	-	38,047	-
6400 Federal Funds Ltd	25	-	-	25	-
All Funds	38,072	-	-	38,072	-
4300 Professional Services					
8000 General Fund	10,565	-	-	10,565	-
3400 Other Funds Ltd	(441,885)	-	-	19,373	(461,258)
6400 Federal Funds Ltd	9,761	-	-	9,761	-
All Funds	(421,559)	-	-	39,699	(461,258)
4315 IT Professional Services					
8000 General Fund	10,788	-	-	10,788	-
3400 Other Funds Ltd	(2,366,982)	-	-	103,772	(2,470,754)
6400 Federal Funds Ltd	9,015	-	-	9,015	-
All Funds	(2,347,179)	-	-	123,575	(2,470,754)
4325 Attorney General					
8000 General Fund	43,440	-	-	43,440	-
4375 Employee Recruitment and Develop					
8000 General Fund	159	-	-	159	-
6400 Federal Funds Ltd	17	-	-	17	-

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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	Pkg: 060 Technical Adjustments Priority: 00
All Funds	176	-	-	176	-
4400 Dues and Subscriptions					
8000 General Fund	29,039	-	-	29,039	-
3400 Other Funds Ltd	(2,782)	-	-	110	(2,892)
6400 Federal Funds Ltd	79	-	-	79	-
All Funds	26,336	-	-	29,228	(2,892)
4425 Facilities Rental and Taxes					
8000 General Fund	147,589	-	-	147,589	-
3400 Other Funds Ltd	(36,175)	-	-	1,429	(37,604)
All Funds	111,414	-	-	149,018	(37,604)
4450 Fuels and Utilities					
8000 General Fund	9,612	-	-	9,612	-
6400 Federal Funds Ltd	2	-	-	2	-
All Funds	9,614	-	-	9,614	-
4475 Facilities Maintenance					
8000 General Fund	6,234	-	-	6,234	-
6400 Federal Funds Ltd	6	-	-	6	-
All Funds	6,240	-	-	6,240	-
4575 Agency Program Related S and S					
8000 General Fund	12,760	-	-	12,760	-
6400 Federal Funds Ltd	13	-	-	13	-
All Funds	12,773	-	-	12,773	-
4625 Other COP Costs					

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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	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	(1,235,000)	-	(1,235,000)	-	-	
4650 Other Services and Supplies						
8000 General Fund	26,535	-	-	26,535	-	
3400 Other Funds Ltd	(6,970,297)	-	-	275,334	(7,245,631)	
6400 Federal Funds Ltd	24	-	-	24	-	
All Funds	(6,943,738)	-	-	301,893	(7,245,631)	
4675 Undistributed (S.S.)						
8000 General Fund	1,700,000	-	1,700,000	-	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	510	-	-	510	-	
3400 Other Funds Ltd	(5,126)	-	-	203	(5,329)	
6400 Federal Funds Ltd	236	-	-	236	-	
All Funds	(4,380)	-	-	949	(5,329)	
4715 IT Expendable Property						
8000 General Fund	9,365	-	-	9,365	-	
3400 Other Funds Ltd	(33,918)	-	-	1,340	(35,258)	
6400 Federal Funds Ltd	140	-	-	140	-	
All Funds	(24,413)	-	-	10,845	(35,258)	
SERVICES & SUPPLIES						
8000 General Fund	5,093,647	-	1,700,000	3,393,647	-	
3400 Other Funds Ltd	(11,576,843)	-	(1,235,000)	420,706	(10,762,549)	
6400 Federal Funds Ltd	24,139	-	-	24,139	-	
TOTAL SERVICES & SUPPLIES	(\$6,459,057)	-	\$465,000	\$3,838,492	(\$10,762,549)	

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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	Pkg: 060 Technical Adjustments Priority: 00
CAPITAL OUTLAY					
5200 Technical Equipment					
8000 General Fund	(140,980)	-	(140,980)	-	-
5600 Data Processing Hardware					
8000 General Fund	92,018	-	-	92,018	-
3400 Other Funds Ltd	(392,119)	-	-	21,414	(413,533)
All Funds	(300,101)	-	-	113,432	(413,533)
CAPITAL OUTLAY					
8000 General Fund	(48,962)	-	(140,980)	92,018	-
3400 Other Funds Ltd	(392,119)	-	-	21,414	(413,533)
TOTAL CAPITAL OUTLAY	(\$441,081)	-	(\$140,980)	\$113,432	(\$413,533)
EXPENDITURES					
8000 General Fund	5,584,410	1,754,774	323,804	3,485,665	20,167
3400 Other Funds Ltd	(19,862,993)	433,753	(1,237,834)	442,120	(19,501,032)
6400 Federal Funds Ltd	23,901	(238)	-	24,139	-
TOTAL EXPENDITURES	(\$14,254,682)	\$2,188,289	(\$914,030)	\$3,951,924	(\$19,480,865)
ENDING BALANCE					
8000 General Fund	-	-	-	-	-
3400 Other Funds Ltd	18,627,993	(433,753)	2,834	(442,120)	19,501,032
6400 Federal Funds Ltd	(23,901)	238	-	(24,139)	-
TOTAL ENDING BALANCE	\$18,604,092	(\$433,515)	\$2,834	(\$466,259)	\$19,501,032
AUTHORIZED POSITIONS					

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8150 Class/Unclass Positions	(30)	-	-	-	(30)	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(30.00)	-	-	-	(30.00)	

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Mandated Payments

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		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	566,957	115,389	(592)	452,160		
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AVAILABLE REVENUES

8000 General Fund	566,957	115,389	(592)	452,160		
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TOTAL AVAILABLE REVENUES	\$566,957	\$115,389	(\$592)	\$452,160		
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	1,125	1,125	-	-		
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	191	191	-	-		
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3221 Pension Obligation Bond

8000 General Fund	5,851	5,851	-	-		
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3400 Other Funds Ltd	(517)	(517)	-	-		
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All Funds	5,334	5,334	-	-		
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3230 Social Security Taxes

8000 General Fund	86	86	-	-		
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3260 Mass Transit Tax

8000 General Fund	775	775	-	-		
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Mandated Payments

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	15	15	-	-		
All Funds	790	790	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	6,903	6,903	-	-		
3400 Other Funds Ltd	(502)	(502)	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$6,401	\$6,401	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	107,361	107,361	-	-		
3470 Undistributed (P.S.)						
8000 General Fund	(592)	-	(592)	-		
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	106,769	107,361	(592)	-		
TOTAL P.S. BUDGET ADJUSTMENTS	\$106,769	\$107,361	(\$592)	-		
PERSONAL SERVICES						
8000 General Fund	114,797	115,389	(592)	-		
3400 Other Funds Ltd	(502)	(502)	-	-		
TOTAL PERSONAL SERVICES	\$114,295	\$114,887	(\$592)	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,041	-	-	1,041		
3400 Other Funds Ltd	756	-	-	756		

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Mandated Payments

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	1,797	-	-	1,797	
4125 Out of State Travel					
3400 Other Funds Ltd	18	-	-	18	
4150 Employee Training					
8000 General Fund	718	-	-	718	
3400 Other Funds Ltd	1,341	-	-	1,341	
All Funds	2,059	-	-	2,059	
4175 Office Expenses					
8000 General Fund	287	-	-	287	
4200 Telecommunications					
8000 General Fund	2,585	-	-	2,585	
4250 Data Processing					
8000 General Fund	4,477	-	-	4,477	
3400 Other Funds Ltd	727	-	-	727	
All Funds	5,204	-	-	5,204	
4300 Professional Services					
8000 General Fund	225,518	-	-	225,518	
4400 Dues and Subscriptions					
8000 General Fund	646	-	-	646	
4575 Agency Program Related S and S					
8000 General Fund	213,438	-	-	213,438	
3400 Other Funds Ltd	19,742	-	-	19,742	
All Funds	233,180	-	-	233,180	

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Mandated Payments

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	
4650 Other Services and Supplies					
8000 General Fund	434	-	-	434	
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,508	-	-	1,508	
4715 IT Expendable Property					
8000 General Fund	1,508	-	-	1,508	
SERVICES & SUPPLIES					
8000 General Fund	452,160	-	-	452,160	
3400 Other Funds Ltd	22,584	-	-	22,584	
TOTAL SERVICES & SUPPLIES	\$474,744	-	-	\$474,744	
EXPENDITURES					
8000 General Fund	566,957	115,389	(592)	452,160	
3400 Other Funds Ltd	22,082	(502)	-	22,584	
TOTAL EXPENDITURES	\$589,039	\$114,887	(\$592)	\$474,744	
ENDING BALANCE					
8000 General Fund	-	-	-	-	
3400 Other Funds Ltd	(22,082)	502	-	(22,584)	
TOTAL ENDING BALANCE	(\$22,082)	\$502	-	(\$22,584)	

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3rd Party Debt Collection

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	(236,102)	(796,671)	560,569		
AVAILABLE REVENUES					
8000 General Fund	(236,102)	(796,671)	560,569		
TOTAL AVAILABLE REVENUES	(\$236,102)	(\$796,671)	\$560,569		
EXPENDITURES					
SERVICES & SUPPLIES					
4650 Other Services and Supplies					
8000 General Fund	560,569	-	560,569		
4675 Undistributed (S.S.)					
8000 General Fund	(796,671)	(796,671)	-		
SERVICES & SUPPLIES					
8000 General Fund	(236,102)	(796,671)	560,569		
TOTAL SERVICES & SUPPLIES	(\$236,102)	(\$796,671)	\$560,569		
ENDING BALANCE					
8000 General Fund	-	-	-		
TOTAL ENDING BALANCE	-	-	-		

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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	(643,665)	(1,200,000)	556,335		
AVAILABLE REVENUES					
8000 General Fund	(643,665)	(1,200,000)	556,335		
TOTAL AVAILABLE REVENUES	(\$643,665)	(\$1,200,000)	\$556,335		
EXPENDITURES					
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	(657,713)	(1,200,000)	542,287		
6030 Dist to Non-Gov Units					
8000 General Fund	14,048	-	14,048		
SPECIAL PAYMENTS					
8000 General Fund	(643,665)	(1,200,000)	556,335		
TOTAL SPECIAL PAYMENTS	(\$643,665)	(\$1,200,000)	\$556,335		
ENDING BALANCE					
8000 General Fund	-	-	-		
TOTAL ENDING BALANCE	-	-	-		

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OR Courthouse Cap Const & Improvement Fd

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	(97,600,000)	(97,600,000)		
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(97,600,000)	(97,600,000)		
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REVENUE CATEGORIES

3400 Other Funds Ltd	(195,200,000)	(195,200,000)		
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TOTAL REVENUE CATEGORIES	(\$195,200,000)	(\$195,200,000)		
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AVAILABLE REVENUES

3400 Other Funds Ltd	(195,200,000)	(195,200,000)		
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TOTAL AVAILABLE REVENUES	(\$195,200,000)	(\$195,200,000)		
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EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

3400 Other Funds Ltd	(195,200,000)	(195,200,000)		
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ENDING BALANCE

3400 Other Funds Ltd	-	-		
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TOTAL ENDING BALANCE	-	-		
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State Court Facilities Security Account

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

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	(9,948)	(9,948)	-			
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3260 Mass Transit Tax

3400 Other Funds Ltd	420	420	-			
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	(9,528)	(9,528)	-			
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TOTAL OTHER PAYROLL EXPENSES	(\$9,528)	(\$9,528)	-			
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SERVICES & SUPPLIES

4315 IT Professional Services

3400 Other Funds Ltd	106,700	-	106,700			
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CAPITAL OUTLAY

5550 Data Processing Software

3400 Other Funds Ltd	357	-	357			
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SPECIAL PAYMENTS

6020 Dist to Counties

3400 Other Funds Ltd	107,320	-	107,320			
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EXPENDITURES

3400 Other Funds Ltd	204,849	(9,528)	214,377			
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TOTAL EXPENDITURES	\$204,849	(\$9,528)	\$214,377			
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State Court Facilities Security Account

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
ENDING BALANCE					
3400 Other Funds Ltd	(204,849)	9,528	(214,377)		
TOTAL ENDING BALANCE	(\$204,849)	\$9,528	(\$214,377)		

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Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(523,736)	(619,995)	96,259	-		
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AVAILABLE REVENUES

8000 General Fund	(523,736)	(619,995)	96,259	-		
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TOTAL AVAILABLE REVENUES	(\$523,736)	(\$619,995)	\$96,259	-		
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	5,389,896	-	-	5,389,896		
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	1,830	-	-	1,830		
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	914,665	-	-	914,665		
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3221 Pension Obligation Bond

3400 Other Funds Ltd	308,841	-	-	308,841		
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3230 Social Security Taxes

3400 Other Funds Ltd	412,328	-	-	412,328		
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	1,740	-	-	1,740		
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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2019-21 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	Pkg: 060 Technical Adjustments Priority: 00		
3260 Mass Transit Tax						
3400 Other Funds Ltd	37,083	-	-	37,083		
3270 Flexible Benefits						
3400 Other Funds Ltd	1,238,400	-	-	1,238,400		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,914,887	-	-	2,914,887		
TOTAL OTHER PAYROLL EXPENSES	\$2,914,887	-	-	\$2,914,887		
PERSONAL SERVICES						
3400 Other Funds Ltd	8,304,783	-	-	8,304,783		
TOTAL PERSONAL SERVICES	\$8,304,783	-	-	\$8,304,783		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	78,998	-	-	78,998		
4150 Employee Training						
3400 Other Funds Ltd	242,592	-	-	242,592		
4175 Office Expenses						
3400 Other Funds Ltd	114,240	-	-	114,240		
4200 Telecommunications						
3400 Other Funds Ltd	67,993	-	-	67,993		
4250 Data Processing						
8000 General Fund	17,745	-	17,745	-		
4300 Professional Services						

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2019-21 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	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	461,258	-	-	461,258		
4315 IT Professional Services						
8000 General Fund	78,514	-	78,514	-		
3400 Other Funds Ltd	2,470,754	-	-	2,470,754		
All Funds	2,549,268	-	78,514	2,470,754		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,892	-	-	2,892		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	37,604	-	-	37,604		
4650 Other Services and Supplies						
3400 Other Funds Ltd	7,245,631	-	-	7,245,631		
4675 Undistributed (S.S.)						
8000 General Fund	(619,995)	(619,995)	-	-		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	5,329	-	-	5,329		
4715 IT Expendable Property						
3400 Other Funds Ltd	35,258	-	-	35,258		
SERVICES & SUPPLIES						
8000 General Fund	(523,736)	(619,995)	96,259	-		
3400 Other Funds Ltd	10,762,549	-	-	10,762,549		
TOTAL SERVICES & SUPPLIES	\$10,238,813	(\$619,995)	\$96,259	\$10,762,549		
CAPITAL OUTLAY						
5600 Data Processing Hardware						

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2019-21 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	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	413,533	-	-	413,533		
EXPENDITURES						
8000 General Fund	(523,736)	(619,995)	96,259	-		
3400 Other Funds Ltd	19,480,865	-	-	19,480,865		
TOTAL EXPENDITURES	\$18,957,129	(\$619,995)	\$96,259	\$19,480,865		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(19,480,865)	-	-	(19,480,865)		
TOTAL ENDING BALANCE	(\$19,480,865)	-	-	(\$19,480,865)		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	30	-	-	30		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	30.00	-	-	30.00		

SPECIAL REPORTS

BDV004B – Detail Revenues and Expenditures – Policy Packages

Judicial Dept

Agency Number 19800

**BDV004B
2019-21 Biennium
Judicial Dept**

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

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 102 Judicial Compensation Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 104 General Fund Support for OECL Maintenance Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	40,142,625	4,490,570	8,313,465	9,694,128	3,323,977	347,869
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LICENSES AND FEES

0227 State Court Fees

3400 Other Funds Ltd	1,000,000	-	-	-	-	-
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BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	27,820,000	-	-	-	-	-
3400 Other Funds Ltd	147,650,000	-	-	-	-	-
All Funds	175,470,000	-	-	-	-	-

DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd	4,641,531	-	-	-	-	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	145,500,000	-	-	-	-	-
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TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	5,100,000	-	-	-	-	-
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1404 Tsfr From Public Def Svcs Comm

3400 Other Funds Ltd	700,000	-	-	-	-	-
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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2019-21 Biennium
Judicial Dept**

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

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 102 Judicial Compensation Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 104 General Fund Support for OECl Maintenance Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00
TRANSFERS IN						
3400 Other Funds Ltd	5,800,000	-	-	-	-	-
TOTAL TRANSFERS IN	\$5,800,000	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	40,142,625	4,490,570	8,313,465	9,694,128	3,323,977	347,869
3020 Other Funds Cap Construct	27,820,000	-	-	-	-	-
3400 Other Funds Ltd	304,591,531	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$372,554,156	\$4,490,570	\$8,313,465	\$9,694,128	\$3,323,977	\$347,869
TRANSFERS OUT						
2404 Tsfr To Public Def Svcs Comm						
3400 Other Funds Ltd	(1,000,000)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	40,142,625	4,490,570	8,313,465	9,694,128	3,323,977	347,869
3020 Other Funds Cap Construct	27,820,000	-	-	-	-	-
3400 Other Funds Ltd	303,591,531	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$371,554,156	\$4,490,570	\$8,313,465	\$9,694,128	\$3,323,977	\$347,869
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,074,485	2,116,478	-	5,023,128	-	173,151
3400 Other Funds Ltd	1,998,648	-	-	-	-	-

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Judicial Dept

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 102 Judicial Compensation Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 104 General Fund Support for OECl Maintenance Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00
All Funds	10,073,133	2,116,478	-	5,023,128	-	173,151
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,838	966	-	4,368	-	168
3400 Other Funds Ltd	1,159	-	-	-	-	-
All Funds	6,997	966	-	4,368	-	168
3220 Public Employees Retire Cont						
8000 General Fund	1,484,586	473,508	-	852,428	-	29,384
3400 Other Funds Ltd	339,169	-	-	-	-	-
All Funds	1,823,755	473,508	-	852,428	-	29,384
3230 Social Security Taxes						
8000 General Fund	617,753	161,924	-	384,310	-	13,247
3400 Other Funds Ltd	152,893	-	-	-	-	-
All Funds	770,646	161,924	-	384,310	-	13,247
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	5,745	1,134	-	4,134	-	159
3400 Other Funds Ltd	1,102	-	-	-	-	-
All Funds	6,847	1,134	-	4,134	-	159
3270 Flexible Benefits						
8000 General Fund	3,642,780	734,160	-	2,591,160	-	99,660
3400 Other Funds Ltd	688,560	-	-	-	-	-
All Funds	4,331,340	734,160	-	2,591,160	-	99,660
3280 Other OPE						

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2019-21 Biennium
Judicial Dept

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Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 102 Judicial Compensation Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 104 General Fund Support for OECl Maintenance Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00
8000 General Fund	8,313,465	-	8,313,465	-	-	-
3400 Other Funds Ltd	1,425,000	-	-	-	-	-
All Funds	9,738,465	-	8,313,465	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	14,070,167	1,371,692	8,313,465	3,836,400	-	142,618
3400 Other Funds Ltd	2,607,883	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$16,678,050	\$1,371,692	\$8,313,465	\$3,836,400	-	\$142,618
PERSONAL SERVICES						
8000 General Fund	22,144,652	3,488,170	8,313,465	8,859,528	-	315,769
3400 Other Funds Ltd	4,606,531	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$26,751,183	\$3,488,170	\$8,313,465	\$8,859,528	-	\$315,769
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	177,000	84,000	-	78,000	-	3,000
4150 Employee Training						
8000 General Fund	146,000	56,000	-	78,000	-	3,000
4175 Office Expenses						
8000 General Fund	398,000	224,000	-	156,000	-	6,000
3400 Other Funds Ltd	35,000	-	-	-	-	-
All Funds	433,000	224,000	-	156,000	-	6,000
4200 Telecommunications						
8000 General Fund	143,000	56,000	-	78,000	-	3,000

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Judicial Dept

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 102 Judicial Compensation Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 104 General Fund Support for OECL Maintenance Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00
4275 Publicity and Publications						
8000 General Fund	54,100	28,000	-	23,400	-	900
4300 Professional Services						
8000 General Fund	750,000	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	5,023,977	-	-	-	3,323,977	-
3400 Other Funds Ltd	(2,470,754)	-	-	-	-	-
All Funds	2,553,223	-	-	-	3,323,977	-
4375 Employee Recruitment and Develop						
8000 General Fund	59,600	22,400	-	31,200	-	1,200
4400 Dues and Subscriptions						
8000 General Fund	42,000	42,000	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	2,150,000	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	143,000	56,000	-	78,000	-	3,000
4700 Expendable Prop 250 - 5000						
8000 General Fund	782,000	434,000	-	312,000	-	12,000
SERVICES & SUPPLIES						
8000 General Fund	7,718,677	1,002,400	-	834,600	3,323,977	32,100
3400 Other Funds Ltd	(285,754)	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$7,432,923	\$1,002,400	-	\$834,600	\$3,323,977	\$32,100
CAPITAL OUTLAY						

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2019-21 Biennium
Judicial Dept

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

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 102 Judicial Compensation Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 104 General Fund Support for OECL Maintenance Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00
5100 Office Furniture and Fixtures						
3020 Other Funds Cap Construct	335,600	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	3,078,000	-	-	-	-	-
5700 Building Structures						
3020 Other Funds Cap Construct	7,600,000	-	-	-	-	-
5800 Professional Services						
8000 General Fund	5,340,641	-	-	-	-	-
3020 Other Funds Cap Construct	14,320,400	-	-	-	-	-
3400 Other Funds Ltd	3,600,000	-	-	-	-	-
All Funds	23,261,041	-	-	-	-	-
5850 Contingencies						
3020 Other Funds Cap Construct	5,564,000	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	8,418,641	-	-	-	-	-
3020 Other Funds Cap Construct	27,820,000	-	-	-	-	-
3400 Other Funds Ltd	3,600,000	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$39,838,641	-	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	1,600,000	-	-	-	-	-
3400 Other Funds Ltd	1,500,000	-	-	-	-	-
All Funds	3,100,000	-	-	-	-	-

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2019-21 Biennium
Judicial Dept

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

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 102 Judicial Compensation Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 104 General Fund Support for OECL Maintenance Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	291,000,000	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	260,655	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,860,655	-	-	-	-	-
3400 Other Funds Ltd	292,500,000	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$294,360,655	-	-	-	-	-
EXPENDITURES						
8000 General Fund	40,142,625	4,490,570	8,313,465	9,694,128	3,323,977	347,869
3020 Other Funds Cap Construct	27,820,000	-	-	-	-	-
3400 Other Funds Ltd	300,420,777	-	-	-	-	-
TOTAL EXPENDITURES	\$368,383,402	\$4,490,570	\$8,313,465	\$9,694,128	\$3,323,977	\$347,869
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	3,170,754	-	-	-	-	-
TOTAL ENDING BALANCE	\$3,170,754	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	162	56	-	78	-	3
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	116.20	19.46	-	69.92	-	2.30

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2019-21 Biennium
Judicial Dept**

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

Description	Pkg: 106 Support Effective Court Prgrms - Statewide Svcs Priority: 00	Pkg: 107 Support Effective Court Prgrms - Technology Svcs Priority: 00	Pkg: 108 County Mediation and Conciliation Funding Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00	Pkg: 110 Local Courts Facilities Infrastructure and Safety Priority: 00	Pkg: 111 Oregon Courthouse Capital Construction and Improvement Fund Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	647,119	5,374,201	1,600,000	-	-	750,000
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	-	-	-	-	-	147,240,000
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DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd	-	-	-	4,641,531	-	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	-	-	-	-	145,500,000
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TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	-	-	-	-	5,100,000	-
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REVENUE CATEGORIES

8000 General Fund	647,119	5,374,201	1,600,000	-	-	750,000
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3400 Other Funds Ltd	-	-	-	4,641,531	5,100,000	292,740,000
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TOTAL REVENUE CATEGORIES	\$647,119	\$5,374,201	\$1,600,000	\$4,641,531	\$5,100,000	\$293,490,000
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AVAILABLE REVENUES

8000 General Fund	647,119	5,374,201	1,600,000	-	-	750,000
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3400 Other Funds Ltd	-	-	-	4,641,531	5,100,000	292,740,000
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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2019-21 Biennium
Judicial Dept

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

Description	Pkg: 106 Support Effective Court Prgms - Statewide Svcs Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 108 County Mediation and Conciliation Funding Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00	Pkg: 110 Local Courts Facilities Infrastructure and Safety Priority: 00	Pkg: 111 Oregon Courthouse Capital Construction and Improvement Fund Priority: 00
TOTAL AVAILABLE REVENUES	\$647,119	\$5,374,201	\$1,600,000	\$4,641,531	\$5,100,000	\$293,490,000
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	402,160	359,568	-	-	-	-
3400 Other Funds Ltd	-	-	-	1,998,648	-	-
All Funds	402,160	359,568	-	1,998,648	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	168	168	-	-	-	-
3400 Other Funds Ltd	-	-	-	1,159	-	-
All Funds	168	168	-	1,159	-	-
3220 Public Employees Retire Cont						
8000 General Fund	68,247	61,019	-	-	-	-
3400 Other Funds Ltd	-	-	-	339,169	-	-
All Funds	68,247	61,019	-	339,169	-	-
3230 Social Security Taxes						
8000 General Fund	30,765	27,507	-	-	-	-
3400 Other Funds Ltd	-	-	-	152,893	-	-
All Funds	30,765	27,507	-	152,893	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	159	159	-	-	-	-

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2019-21 Biennium
Judicial Dept

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

Description	Pkg: 106 Support Effective Court Prgms - Statewide Svcs Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 108 County Mediation and Conciliation Funding Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00	Pkg: 110 Local Courts Facilities Infrastructure and Safety Priority: 00	Pkg: 111 Oregon Courthouse Capital Construction and Improvement Fund Priority: 00
3400 Other Funds Ltd	-	-	-	1,102	-	-
All Funds	159	159	-	1,102	-	-
3270 Flexible Benefits						
8000 General Fund	113,520	104,280	-	-	-	-
3400 Other Funds Ltd	-	-	-	688,560	-	-
All Funds	113,520	104,280	-	688,560	-	-
3280 Other OPE						
3400 Other Funds Ltd	-	-	-	1,425,000	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	212,859	193,133	-	-	-	-
3400 Other Funds Ltd	-	-	-	2,607,883	-	-
TOTAL OTHER PAYROLL EXPENSES	\$212,859	\$193,133	-	\$2,607,883	-	-
PERSONAL SERVICES						
8000 General Fund	615,019	552,701	-	-	-	-
3400 Other Funds Ltd	-	-	-	4,606,531	-	-
TOTAL PERSONAL SERVICES	\$615,019	\$552,701	-	\$4,606,531	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,000	9,000	-	-	-	-
4150 Employee Training						
8000 General Fund	3,000	6,000	-	-	-	-
4175 Office Expenses						

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2019-21 Biennium
Judicial Dept

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

Description	Pkg: 106 Support Effective Court Prgms - Statewide Svcs Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 108 County Mediation and Conciliation Funding Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00	Pkg: 110 Local Courts Facilities Infrastructure and Safety Priority: 00	Pkg: 111 Oregon Courthouse Capital Construction and Improvement Fund Priority: 00
8000 General Fund	6,000	6,000	-	-	-	-
3400 Other Funds Ltd	-	-	-	35,000	-	-
All Funds	6,000	6,000	-	35,000	-	-
4200 Telecommunications						
8000 General Fund	3,000	3,000	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	900	900	-	-	-	-
4300 Professional Services						
8000 General Fund	-	-	-	-	-	750,000
4315 IT Professional Services						
8000 General Fund	-	1,700,000	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	1,200	3,600	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	-	-	1,740,000
4650 Other Services and Supplies						
8000 General Fund	3,000	3,000	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	12,000	12,000	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	32,100	1,743,500	-	-	-	750,000
3400 Other Funds Ltd	-	-	-	35,000	-	1,740,000
TOTAL SERVICES & SUPPLIES	\$32,100	\$1,743,500	-	\$35,000	-	\$2,490,000

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Judicial Dept

Description	Pkg: 106 Support Effective Court Prgms - Statewide Svcs Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 108 County Mediation and Conciliation Funding Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00	Pkg: 110 Local Courts Facilities Infrastructure and Safety Priority: 00	Pkg: 111 Oregon Courthouse Capital Construction and Improvement Fund Priority: 00
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	-	3,078,000	-	-	-	-
5800 Professional Services						
3400 Other Funds Ltd	-	-	-	-	3,600,000	-
CAPITAL OUTLAY						
8000 General Fund	-	3,078,000	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	3,600,000	-
TOTAL CAPITAL OUTLAY	-	\$3,078,000	-	-	\$3,600,000	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	1,600,000	-	-	-
3400 Other Funds Ltd	-	-	-	-	1,500,000	-
All Funds	-	-	1,600,000	-	1,500,000	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	-	-	-	-	291,000,000
SPECIAL PAYMENTS						
8000 General Fund	-	-	1,600,000	-	-	-
3400 Other Funds Ltd	-	-	-	-	1,500,000	291,000,000
TOTAL SPECIAL PAYMENTS	-	-	\$1,600,000	-	\$1,500,000	\$291,000,000
EXPENDITURES						
8000 General Fund	647,119	5,374,201	1,600,000	-	-	750,000

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

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Judicial Dept

Description	Pkg: 106 Support Effective Court Prgms - Statewide Svcs Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 108 County Mediation and Conciliation Funding Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00	Pkg: 110 Local Courts Facilities Infrastructure and Safety Priority: 00	Pkg: 111 Oregon Courthouse Capital Construction and Improvement Fund Priority: 00
3400 Other Funds Ltd	-	-	-	4,641,531	5,100,000	292,740,000
TOTAL EXPENDITURES	\$647,119	\$5,374,201	\$1,600,000	\$4,641,531	\$5,100,000	\$293,490,000
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3	-	19	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.76	2.76	-	19.00	-	-

SPECIAL REPORTS

Judicial Dept

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Judicial Dept

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

Description	Pkg: 112 Supreme Court Building Preservation and Seismic Retrofit Priority: 00	Pkg: 113 Application Contribution Program Support Priority: 00	Pkg: 121 Law Commission - Expand Staff Attorney Support Priority: 00	Pkg: 125 Concil On Court Procedures - Funding Increase Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,340,641	-	236,655	24,000	-
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LICENSES AND FEES

0227 State Court Fees

3400 Other Funds Ltd	-	1,000,000	-	-	-
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BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	27,820,000	-	-	-	-
3400 Other Funds Ltd	410,000	-	-	-	-
All Funds	28,230,000	-	-	-	-

TRANSFERS IN

1404 Tsfr From Public Def Svcs Comm

3400 Other Funds Ltd	-	700,000	-	-	-
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REVENUE CATEGORIES

8000 General Fund	5,340,641	-	236,655	24,000	-
3020 Other Funds Cap Construct	27,820,000	-	-	-	-
3400 Other Funds Ltd	410,000	1,700,000	-	-	-

TOTAL REVENUE CATEGORIES	\$33,570,641	\$1,700,000	\$236,655	\$24,000	-
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TRANSFERS OUT

2404 Tsfr To Public Def Svcs Comm

3400 Other Funds Ltd	-	(1,000,000)	-	-	-
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SPECIAL REPORTS

Judicial Dept

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Judicial Dept

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

Description	Pkg: 112 Supreme Court Building Preservation and Seismic Retrofit Priority: 00	Pkg: 113 Application Contribution Program Support Priority: 00	Pkg: 121 Law Commission - Expand Staff Attorney Support Priority: 00	Pkg: 125 Concil On Court Procedures - Funding Increase Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00
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AVAILABLE REVENUES

8000 General Fund	5,340,641	-	236,655	24,000	-
3020 Other Funds Cap Construct	27,820,000	-	-	-	-
3400 Other Funds Ltd	410,000	700,000	-	-	-
TOTAL AVAILABLE REVENUES	\$33,570,641	\$700,000	\$236,655	\$24,000	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	406,128	-	-	(406,128)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	244	-	-	(244)
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	68,919	-	-	(68,919)
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3230 Social Security Taxes

3400 Other Funds Ltd	-	31,070	-	-	(31,070)
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	-	232	-	-	(232)
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3270 Flexible Benefits

3400 Other Funds Ltd	-	144,960	-	-	(144,960)
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	-	245,425	-	-	(245,425)
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SPECIAL REPORTS

Judicial Dept

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2019-21 Biennium

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

Judicial Dept

Description	Pkg: 112 Supreme Court Building Preservation and Seismic Retrofit Priority: 00	Pkg: 113 Application Contribution Program Support Priority: 00	Pkg: 121 Law Commission - Expand Staff Attorney Support Priority: 00	Pkg: 125 Concil On Court Procedures - Funding Increase Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00
TOTAL OTHER PAYROLL EXPENSES	-	\$245,425	-	-	(\$245,425)
PERSONAL SERVICES					
3400 Other Funds Ltd	-	651,553	-	-	(651,553)
TOTAL PERSONAL SERVICES	-	\$651,553	-	-	(\$651,553)
SERVICES & SUPPLIES					
4315 IT Professional Services					
3400 Other Funds Ltd	-	-	-	-	(2,470,754)
4625 Other COP Costs					
3400 Other Funds Ltd	410,000	-	-	-	-
SERVICES & SUPPLIES					
3400 Other Funds Ltd	410,000	-	-	-	(2,470,754)
TOTAL SERVICES & SUPPLIES	\$410,000	-	-	-	(\$2,470,754)
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3020 Other Funds Cap Construct	335,600	-	-	-	-
5700 Building Structures					
3020 Other Funds Cap Construct	7,600,000	-	-	-	-
5800 Professional Services					
8000 General Fund	5,340,641	-	-	-	-
3020 Other Funds Cap Construct	14,320,400	-	-	-	-
All Funds	19,661,041	-	-	-	-
5850 Contingencies					

SPECIAL REPORTS

Judicial Dept

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Judicial Dept

Description	Pkg: 112 Supreme Court Building Preservation and Seismic Retrofit Priority: 00	Pkg: 113 Application Contribution Program Support Priority: 00	Pkg: 121 Law Commission - Expand Staff Attorney Support Priority: 00	Pkg: 125 Concil On Court Procedures - Funding Increase Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00
3020 Other Funds Cap Construct	5,564,000	-	-	-	-
CAPITAL OUTLAY					
8000 General Fund	5,340,641	-	-	-	-
3020 Other Funds Cap Construct	27,820,000	-	-	-	-
TOTAL CAPITAL OUTLAY	\$33,160,641	-	-	-	-
SPECIAL PAYMENTS					
6030 Dist to Non-Gov Units					
8000 General Fund	-	-	236,655	24,000	-
EXPENDITURES					
8000 General Fund	5,340,641	-	236,655	24,000	-
3020 Other Funds Cap Construct	27,820,000	-	-	-	-
3400 Other Funds Ltd	410,000	651,553	-	-	(3,122,307)
TOTAL EXPENDITURES	\$33,570,641	\$651,553	\$236,655	\$24,000	(\$3,122,307)
ENDING BALANCE					
8000 General Fund	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-
3400 Other Funds Ltd	-	48,447	-	-	3,122,307
TOTAL ENDING BALANCE	-	\$48,447	-	-	\$3,122,307
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	4	-	-	(4)
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	4.00	-	-	(4.00)

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

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

Judicial Compensation

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 102 Judicial Compensation Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	9,831,289	1,517,824	8,313,465			
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AVAILABLE REVENUES

8000 General Fund	9,831,289	1,517,824	8,313,465			
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TOTAL AVAILABLE REVENUES	\$9,831,289	\$1,517,824	\$8,313,465			
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	994,952	994,952	-			
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	283,164	283,164	-			
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3230 Social Security Taxes

8000 General Fund	76,118	76,118	-			
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	210	210	-			
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3270 Flexible Benefits

8000 General Fund	163,380	163,380	-			
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3280 Other OPE

8000 General Fund	8,313,465	-	8,313,465			
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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Judicial Compensation

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 102 Judicial Compensation Priority: 00		
OTHER PAYROLL EXPENSES					
8000 General Fund	8,836,337	522,872	8,313,465		
TOTAL OTHER PAYROLL EXPENSES	\$8,836,337	\$522,872	\$8,313,465		
PERSONAL SERVICES					
8000 General Fund	9,831,289	1,517,824	8,313,465		
TOTAL PERSONAL SERVICES	\$9,831,289	\$1,517,824	\$8,313,465		
ENDING BALANCE					
8000 General Fund	-	-	-		
TOTAL ENDING BALANCE	-	-	-		
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	14	14	-		
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	3.50	3.50	-		

SPECIAL REPORTS

Judicial Dept

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Version: V - 01 - Agency Request Budget

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

Capital Construction

Description	Total Policy Packages	Pkg: 112 Supreme Court Building Preservation and Seismic Retrofit Priority: 00				
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REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	27,820,000	27,820,000
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AVAILABLE REVENUES

3020 Other Funds Cap Construct	27,820,000	27,820,000
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TOTAL AVAILABLE REVENUES	\$27,820,000	\$27,820,000
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EXPENDITURES

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

3020 Other Funds Cap Construct	335,600	335,600
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5700 Building Structures

3020 Other Funds Cap Construct	7,600,000	7,600,000
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5800 Professional Services

3020 Other Funds Cap Construct	14,320,400	14,320,400
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5850 Contingencies

3020 Other Funds Cap Construct	5,564,000	5,564,000
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CAPITAL OUTLAY

3020 Other Funds Cap Construct	27,820,000	27,820,000
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TOTAL CAPITAL OUTLAY	\$27,820,000	\$27,820,000
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ENDING BALANCE

3020 Other Funds Cap Construct	-	-
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Cross Reference Number: 19800-089-00-00-00000

Capital Construction

Description	Total Policy Packages	Pkg: 112 Supreme Court Building Preservation and Seismic Retrofit Priority: 00				

TOTAL ENDING BALANCE

- -

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2019-21 Biennium
Trial Courts**

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

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	14,388,944	2,972,746	9,694,128	347,869	1,374,201	-
LICENSES AND FEES						
0227 State Court Fees						
3400 Other Funds Ltd	1,000,000	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	4,641,531	-	-	-	-	4,641,531
TRANSFERS IN						
1404 Tsfr From Public Def Svcs Comm						
3400 Other Funds Ltd	700,000	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	14,388,944	2,972,746	9,694,128	347,869	1,374,201	-
3400 Other Funds Ltd	6,341,531	-	-	-	-	4,641,531
TOTAL REVENUE CATEGORIES	\$20,730,475	\$2,972,746	\$9,694,128	\$347,869	\$1,374,201	\$4,641,531
TRANSFERS OUT						
2404 Tsfr To Public Def Svcs Comm						
3400 Other Funds Ltd	(1,000,000)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	14,388,944	2,972,746	9,694,128	347,869	1,374,201	-
3400 Other Funds Ltd	5,341,531	-	-	-	-	4,641,531

SPECIAL REPORTS

Judicial Dept

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**BDV004B
2019-21 Biennium
Trial Courts**

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

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00
TOTAL AVAILABLE REVENUES	\$19,730,475	\$2,972,746	\$9,694,128	\$347,869	\$1,374,201	\$4,641,531
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,677,373	1,121,526	5,023,128	173,151	359,568	-
3400 Other Funds Ltd	1,998,648	-	-	-	-	1,998,648
All Funds	8,676,021	1,121,526	5,023,128	173,151	359,568	1,998,648
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,670	966	4,368	168	168	-
3400 Other Funds Ltd	1,159	-	-	-	-	1,159
All Funds	6,829	966	4,368	168	168	1,159
3220 Public Employees Retire Cont						
8000 General Fund	1,133,175	190,344	852,428	29,384	61,019	-
3400 Other Funds Ltd	339,169	-	-	-	-	339,169
All Funds	1,472,344	190,344	852,428	29,384	61,019	339,169
3230 Social Security Taxes						
8000 General Fund	510,870	85,806	384,310	13,247	27,507	-
3400 Other Funds Ltd	152,893	-	-	-	-	152,893
All Funds	663,763	85,806	384,310	13,247	27,507	152,893
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	5,376	924	4,134	159	159	-

SPECIAL REPORTS

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Trial Courts

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00
3400 Other Funds Ltd	1,102	-	-	-	-	1,102
All Funds	6,478	924	4,134	159	159	1,102
3270 Flexible Benefits						
8000 General Fund	3,365,880	570,780	2,591,160	99,660	104,280	-
3400 Other Funds Ltd	688,560	-	-	-	-	688,560
All Funds	4,054,440	570,780	2,591,160	99,660	104,280	688,560
3280 Other OPE						
3400 Other Funds Ltd	1,425,000	-	-	-	-	1,425,000
OTHER PAYROLL EXPENSES						
8000 General Fund	5,020,971	848,820	3,836,400	142,618	193,133	-
3400 Other Funds Ltd	2,607,883	-	-	-	-	2,607,883
TOTAL OTHER PAYROLL EXPENSES	\$7,628,854	\$848,820	\$3,836,400	\$142,618	\$193,133	\$2,607,883
PERSONAL SERVICES						
8000 General Fund	11,698,344	1,970,346	8,859,528	315,769	552,701	-
3400 Other Funds Ltd	4,606,531	-	-	-	-	4,606,531
TOTAL PERSONAL SERVICES	\$16,304,875	\$1,970,346	\$8,859,528	\$315,769	\$552,701	\$4,606,531
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	174,000	84,000	78,000	3,000	9,000	-
4150 Employee Training						
8000 General Fund	143,000	56,000	78,000	3,000	6,000	-
4175 Office Expenses						

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Trial Courts

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00
8000 General Fund	392,000	224,000	156,000	6,000	6,000	-
3400 Other Funds Ltd	35,000	-	-	-	-	35,000
All Funds	427,000	224,000	156,000	6,000	6,000	35,000
4200 Telecommunications						
8000 General Fund	140,000	56,000	78,000	3,000	3,000	-
4275 Publicity and Publications						
8000 General Fund	53,200	28,000	23,400	900	900	-
4375 Employee Recruitment and Develop						
8000 General Fund	58,400	22,400	31,200	1,200	3,600	-
4400 Dues and Subscriptions						
8000 General Fund	42,000	42,000	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	140,000	56,000	78,000	3,000	3,000	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	770,000	434,000	312,000	12,000	12,000	-
SERVICES & SUPPLIES						
8000 General Fund	1,912,600	1,002,400	834,600	32,100	43,500	-
3400 Other Funds Ltd	35,000	-	-	-	-	35,000
TOTAL SERVICES & SUPPLIES	\$1,947,600	\$1,002,400	\$834,600	\$32,100	\$43,500	\$35,000
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	778,000	-	-	-	778,000	-
EXPENDITURES						

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2019-21 Biennium
Trial Courts**

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

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00
8000 General Fund	14,388,944	2,972,746	9,694,128	347,869	1,374,201	-
3400 Other Funds Ltd	4,641,531	-	-	-	-	4,641,531
TOTAL EXPENDITURES	\$19,030,475	\$2,972,746	\$9,694,128	\$347,869	\$1,374,201	\$4,641,531
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	700,000	-	-	-	-	-
TOTAL ENDING BALANCE	\$700,000	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	145	42	78	3	3	19
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	109.94	15.96	69.92	2.30	2.76	19.00

SPECIAL REPORTS

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2019-21 Biennium

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

Trial Courts

Description	Pkg: 113 Application Contribution Program Support Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00				
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REVENUE CATEGORIES

LICENSES AND FEES

0227 State Court Fees

3400 Other Funds Ltd	1,000,000	-			
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TRANSFERS IN

1404 Tsfr From Public Def Svcs Comm

3400 Other Funds Ltd	700,000	-			
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REVENUE CATEGORIES

3400 Other Funds Ltd	1,700,000	-			
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TOTAL REVENUE CATEGORIES	\$1,700,000	-			
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TRANSFERS OUT

2404 Tsfr To Public Def Svcs Comm

3400 Other Funds Ltd	(1,000,000)	-			
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AVAILABLE REVENUES

3400 Other Funds Ltd	700,000	-			
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TOTAL AVAILABLE REVENUES	\$700,000	-			
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	406,128	(406,128)			
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OTHER PAYROLL EXPENSES

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2019-21 Biennium
Trial Courts**

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

Description	Pkg: 113 Application Contribution Program Support Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00			
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	244	(244)			
3220 Public Employees Retire Cont					
3400 Other Funds Ltd	68,919	(68,919)			
3230 Social Security Taxes					
3400 Other Funds Ltd	31,070	(31,070)			
3250 Workers Comp. Assess. (WCD)					
3400 Other Funds Ltd	232	(232)			
3270 Flexible Benefits					
3400 Other Funds Ltd	144,960	(144,960)			
OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	245,425	(245,425)			
TOTAL OTHER PAYROLL EXPENSES	\$245,425	(\$245,425)			
<hr/>					
PERSONAL SERVICES					
3400 Other Funds Ltd	651,553	(651,553)			
TOTAL PERSONAL SERVICES	\$651,553	(\$651,553)			
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ENDING BALANCE					
3400 Other Funds Ltd	48,447	651,553			
TOTAL ENDING BALANCE	\$48,447	\$651,553			
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AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	4	(4)			
AUTHORIZED FTE					

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Trial Courts

Description	Pkg: 113 Application Contribution Program Support Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00				
8250 Class/Unclass FTE Positions	4.00	(4.00)				

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Administration and Central Support

Description	Total Policy Packages	Pkg: 106 Support Effective Court Prgms - Statewide Svcs Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 112 Supreme Court Building Preservation and Seismic Retrofit Priority: 00	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	9,987,760	647,119	4,000,000	5,340,641	
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	410,000	-	-	410,000	
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REVENUE CATEGORIES

8000 General Fund	9,987,760	647,119	4,000,000	5,340,641	
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3400 Other Funds Ltd	410,000	-	-	410,000	
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TOTAL REVENUE CATEGORIES

	\$10,397,760	\$647,119	\$4,000,000	\$5,750,641	
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AVAILABLE REVENUES

8000 General Fund	9,987,760	647,119	4,000,000	5,340,641	
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3400 Other Funds Ltd	410,000	-	-	410,000	
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TOTAL AVAILABLE REVENUES

	\$10,397,760	\$647,119	\$4,000,000	\$5,750,641	
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	402,160	402,160	-	-	
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Administration and Central Support

Description	Total Policy Packages	Pkg: 106 Support Effective Court Prgms - Statewide Svcs Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 112 Supreme Court Building Preservation and Seismic Retrofit Priority: 00		
8000 General Fund	168	168	-	-		
3220 Public Employees Retire Cont						
8000 General Fund	68,247	68,247	-	-		
3230 Social Security Taxes						
8000 General Fund	30,765	30,765	-	-		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	159	159	-	-		
3270 Flexible Benefits						
8000 General Fund	113,520	113,520	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	212,859	212,859	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$212,859	\$212,859	-	-		
PERSONAL SERVICES						
8000 General Fund	615,019	615,019	-	-		
TOTAL PERSONAL SERVICES	\$615,019	\$615,019	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,000	3,000	-	-		
4150 Employee Training						
8000 General Fund	3,000	3,000	-	-		
4175 Office Expenses						
8000 General Fund	6,000	6,000	-	-		

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Administration and Central Support

Description	Total Policy Packages	Pkg: 106 Support Effective Court Prgms - Statewide Svcs Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 112 Supreme Court Building Preservation and Seismic Retrofit Priority: 00		
4200 Telecommunications						
8000 General Fund	3,000	3,000	-	-		
4275 Publicity and Publications						
8000 General Fund	900	900	-	-		
4315 IT Professional Services						
8000 General Fund	1,700,000	-	1,700,000	-		
4375 Employee Recruitment and Develop						
8000 General Fund	1,200	1,200	-	-		
4625 Other COP Costs						
3400 Other Funds Ltd	410,000	-	-	410,000		
4650 Other Services and Supplies						
8000 General Fund	3,000	3,000	-	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	12,000	12,000	-	-		
SERVICES & SUPPLIES						
8000 General Fund	1,732,100	32,100	1,700,000	-		
3400 Other Funds Ltd	410,000	-	-	410,000		
TOTAL SERVICES & SUPPLIES	\$2,142,100	\$32,100	\$1,700,000	\$410,000		
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	2,300,000	-	2,300,000	-		
5800 Professional Services						
8000 General Fund	5,340,641	-	-	5,340,641		

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

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2019-21 Biennium

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

Administration and Central Support

Description	Total Policy Packages	Pkg: 106 Support Effective Court Prgms - Statewide Svcs Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 112 Supreme Court Building Preservation and Seismic Retrofit Priority: 00		
CAPITAL OUTLAY						
8000 General Fund	7,640,641	-	2,300,000	5,340,641		
TOTAL CAPITAL OUTLAY	\$7,640,641	-	\$2,300,000	\$5,340,641		
EXPENDITURES						
8000 General Fund	9,987,760	647,119	4,000,000	5,340,641		
3400 Other Funds Ltd	410,000	-	-	410,000		
TOTAL EXPENDITURES	\$10,397,760	\$647,119	\$4,000,000	\$5,750,641		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3	-	-		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.76	2.76	-	-		

SPECIAL REPORTS

Judicial Dept

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2019-21 Biennium

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

External Pass-Throughs

Description	Total Policy Packages	Pkg: 108 County Mediation and Conciliation Funding Priority: 00	Pkg: 121 Law Commission - Expand Staff Attorney Support Priority: 00	Pkg: 125 Concil On Court Procedures - Funding Increase Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,860,655	1,600,000	236,655	24,000		
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AVAILABLE REVENUES

8000 General Fund	1,860,655	1,600,000	236,655	24,000		
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TOTAL AVAILABLE REVENUES	\$1,860,655	\$1,600,000	\$236,655	\$24,000		
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EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund	1,600,000	1,600,000	-	-		
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6030 Dist to Non-Gov Units

8000 General Fund	260,655	-	236,655	24,000		
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SPECIAL PAYMENTS

8000 General Fund	1,860,655	1,600,000	236,655	24,000		
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TOTAL SPECIAL PAYMENTS	\$1,860,655	\$1,600,000	\$236,655	\$24,000		
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ENDING BALANCE

8000 General Fund	-	-	-	-		
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TOTAL ENDING BALANCE	-	-	-	-		
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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

OR Courthouse Cap Const & Improvement Fd

Description	Total Policy Packages	Pkg: 111 Oregon Courthouse Capital Construction and Improvement Fund Priority: 00				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	750,000	750,000	
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	147,240,000	147,240,000	
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	145,500,000	145,500,000	
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REVENUE CATEGORIES

8000 General Fund	750,000	750,000	
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3400 Other Funds Ltd	292,740,000	292,740,000	
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TOTAL REVENUE CATEGORIES	\$293,490,000	\$293,490,000	
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AVAILABLE REVENUES

8000 General Fund	750,000	750,000	
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3400 Other Funds Ltd	292,740,000	292,740,000	
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TOTAL AVAILABLE REVENUES	\$293,490,000	\$293,490,000	
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	750,000	750,000	
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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

OR Courthouse Cap Const & Improvement Fd

Description	Total Policy Packages	Pkg: 111 Oregon Courthouse Capital Construction and Improvement Fund Priority: 00				
4625 Other COP Costs						
3400 Other Funds Ltd	1,740,000	1,740,000				
SERVICES & SUPPLIES						
8000 General Fund	750,000	750,000				
3400 Other Funds Ltd	1,740,000	1,740,000				
TOTAL SERVICES & SUPPLIES	\$2,490,000	\$2,490,000				
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	291,000,000	291,000,000				
EXPENDITURES						
8000 General Fund	750,000	750,000				
3400 Other Funds Ltd	292,740,000	292,740,000				
TOTAL EXPENDITURES	\$293,490,000	\$293,490,000				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	-	-				

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

State Court Facilities Security Account

Description	Total Policy Packages	Pkg: 110 Local Courts Facilities Infrastructure and Safety Priority: 00				
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REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	5,100,000	5,100,000				
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AVAILABLE REVENUES

3400 Other Funds Ltd	5,100,000	5,100,000				
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TOTAL AVAILABLE REVENUES	\$5,100,000	\$5,100,000				
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EXPENDITURES

CAPITAL OUTLAY

5800 Professional Services

3400 Other Funds Ltd	3,600,000	3,600,000				
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SPECIAL PAYMENTS

6020 Dist to Counties

3400 Other Funds Ltd	1,500,000	1,500,000				
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EXPENDITURES

3400 Other Funds Ltd	5,100,000	5,100,000				
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TOTAL EXPENDITURES	\$5,100,000	\$5,100,000				
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ENDING BALANCE

3400 Other Funds Ltd	-	-				
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TOTAL ENDING BALANCE	-	-				
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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2019-21 Biennium
eCourt Program

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

Description	Total Policy Packages	Pkg: 104 General Fund Support for OECl Maintenance Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	3,323,977	3,323,977	-		
AVAILABLE REVENUES					
8000 General Fund	3,323,977	3,323,977	-		
TOTAL AVAILABLE REVENUES	\$3,323,977	\$3,323,977	-		
EXPENDITURES					
SERVICES & SUPPLIES					
4315 IT Professional Services					
8000 General Fund	3,323,977	3,323,977	-		
3400 Other Funds Ltd	(2,470,754)	-	(2,470,754)		
All Funds	853,223	3,323,977	(2,470,754)		
ENDING BALANCE					
8000 General Fund	-	-	-		
3400 Other Funds Ltd	2,470,754	-	2,470,754		
TOTAL ENDING BALANCE	\$2,470,754	-	\$2,470,754		

SPECIAL REPORTS

PPDPLBUDCL – Summary List by Pkg by Summary XREF

08/08/18 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 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	11,844.66					
000	JM	J9562	AP OJD IT SUPERVISOR	3	3.00	72.00	10,257.66	738,552				738,552
000	JM	J9564	AP OJD ITS 2	25	25.00	600.00	6,556.80	3,908,232				3,908,232
000	JM	J9565	AP OJD ITS 3	9	9.00	216.00	7,890.66	1,704,384				1,704,384
000	JM	J9566	AP OJD ITS 4	4	4.00	96.00	9,781.50	939,024				939,024
000	JM	J9567	AP OJD SUPERVISOR 1	2	2.00	48.00	5,057.00	242,736				242,736
000	JM	J9568	AP OJD SUPERVISOR 2	30	30.00	720.00	6,451.43	4,645,032				4,645,032
000	JM	J9569	AP OJD SUPERVISOR 3	35	35.00	840.00	7,132.25	5,991,096				5,991,096
000	JM	J9571	AP OJD MANAGER 1	3	3.00	72.00	8,148.00	586,656				586,656
000	JM	J9572	AP OJD MANAGER 2	8	8.00	192.00	9,832.75	1,887,888				1,887,888
000	JM	J9632	AP MANAGEMENT ASSISTANT 2	4	4.00	96.00	5,285.00	507,360				507,360
000	JM	J9638	AP TRIAL COURT ADMINISTRATOR 1	1	1.00	24.00	9,285.00	222,840				222,840
000	JM	J9639	AP TRIAL COURT ADMINISTRATOR 2	9	9.00	216.00	9,103.00	1,966,248				1,966,248
000	JM	J9640	AP TRIAL COURT ADMINISTRATOR 3	9	9.00	216.00	10,823.90	2,313,408				2,313,408
000	JM	J9641	AP TRIAL COURT ADMINISTRATOR 4	6	6.00	144.00	12,857.83	1,851,528				1,851,528
000	JM	J9642	AP TRIAL COURT ADMINISTRATOR 5	1	1.00	24.00	12,437.00	298,488				298,488
000	JM	J9643	AP OJD ANALYST 1	1	1.00	24.00	5,982.00	143,568				143,568
000	JM	J9644	AP OJD ANALYST 2	8	8.00	192.00	5,857.75	1,124,688				1,124,688
000	JM	J9645	AP OJD ANALYST 3	5	5.00	120.00	6,887.40	826,488				826,488
000	JM	J9646	AP OJD ANALYST 4	3	3.00	72.00	6,281.00	273,600	178,632			452,232
000	JM	J9674	AP MANAGEMENT ASSISTANT 1	1	1.00	24.00	3,335.00	80,040				80,040
000	JM	J9718	AP HEARINGS REFEREE	21	21.00	504.00	9,360.80	4,717,848				4,717,848
000	JM	J9740	AP JUDICIAL SERVICES SPECIALIST 3	18	18.00	432.00	4,480.22	1,935,456				1,935,456
000	JM	J9741	AP JUDICIAL SERVICES SPECIALIST 4	4	3.98	95.61	4,484.00	428,448				428,448
000	JM	J9744	AP OJD PROGRAM COORDINATOR 3	1	1.00	24.00	5,982.00	143,568				143,568

SPECIAL REPORTS

08/08/18 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 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	JM	J9745	AP OJD PROGRAM COORDINATOR 4	1	1.00	24.00	5,168.00	124,032				124,032
000	JMP	J9646	AP OJD ANALYST 4	1	.59	14.27	6,928.00		98,863			98,863
000	JMP	J9718	AP HEARINGS REFEREE	7	3.81	91.39	9,108.57	834,444				834,444
000	JUA	J9564	AP OJD ITS 2	3	3.00	72.00	5,730.33	412,584				412,584
000	JUA	J9622	AP OJD RELEASE ASST OFFICER	10	10.00	240.00	5,057.70	976,440	237,408			1,213,848
000	JUA	J9632	AP MANAGEMENT ASSISTANT 2	4	4.00	96.00	5,190.50	498,288				498,288
000	JUA	J9643	AP OJD ANALYST 1	4	4.00	96.00	5,578.25	535,512				535,512
000	JUA	J9644	AP OJD ANALYST 2	3	3.00	72.00	5,697.00	410,184				410,184
000	JUA	J9645	AP OJD ANALYST 3	2	2.00	48.00	7,349.50	352,776				352,776
000	JUA	J9649	AP OJD COLLECTIONS AGENT	2	2.00	48.00	4,577.00	219,696				219,696
000	JUA	J9674	AP MANAGEMENT ASSISTANT 1	3	3.00	72.00	4,923.00	354,456				354,456
000	JUA	J9700	AP JUDICIAL CLERK	40	39.78	954.66	3,578.45	3,416,643				3,416,643
000	JUA	J9721	AP LAW CLERK	2	1.50	36.00	5,174.50	189,300				189,300
000	JUA	J9738	AP JUDICIAL SERVICES SPECIALIST 1	6	6.00	144.00	3,510.33	505,488				505,488
000	JUA	J9739	AP JUDICIAL SERVICES SPECIALIST 2	320	318.90	7653.61	3,739.82	27,415,593	1,207,437			28,623,030
000	JUA	J9740	AP JUDICIAL SERVICES SPECIALIST 3	547	545.15	13083.54	4,352.85	56,232,803	740,059			56,972,862
000	JUA	J9741	AP JUDICIAL SERVICES SPECIALIST 4	38	37.80	907.20	5,037.94	4,546,614	21,949			4,568,563
000	JUA	J9742	AP OJD PROGRAM COORDINATOR 1	16	16.00	384.00	4,708.81	1,808,184				1,808,184
000	JUA	J9743	AP OJD PROGRAM COORDINATOR 2	6	6.00	144.00	5,626.16	810,168				810,168
000	JUA	J9744	AP OJD PROGRAM COORDINATOR 3	12	11.78	282.77	6,244.41	1,760,924				1,760,924
000	JUA	J9745	AP OJD PROGRAM COORDINATOR 4	2	2.00	48.00	6,933.50	332,808				332,808
000	JUN	J9564	AP OJD ITS 2	1	.68	16.30	4,923.00	80,245				80,245
000	JUN	J9622	AP OJD RELEASE ASST OFFICER	2	1.50	36.00	4,515.00	154,704				154,704
000	JUN	J9643	AP OJD ANALYST 1	3	2.00	48.00	4,412.66	215,112				215,112
000	JUN	J9718	AP HEARINGS REFEREE	1	.50	12.00	6,928.00	83,136				83,136

SPECIAL REPORTS

08/08/18 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 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	J9738	AP JUDICIAL SERVICES SPECIALIST 1	1	1.00	24.00	4,049.00	97,176				97,176
000	JUN	J9739	AP JUDICIAL SERVICES SPECIALIST 2	17	10.51	252.20	3,851.82	957,099	9,690			966,789
000	JUN	J9740	AP JUDICIAL SERVICES SPECIALIST 3	16	10.14	243.21	4,000.62	898,104	69,020			967,124
000	JUN	J9741	AP JUDICIAL SERVICES SPECIALIST 4	3	2.00	48.00	5,094.00	239,640				239,640
000	JUN	J9744	AP OJD PROGRAM COORDINATOR 3	2	.54	13.00	5,335.00	76,472				76,472
000				1368	1261.16	30267.76	5,209.84	142,015,801	2,563,058			144,578,859



SPECIAL REPORTS

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 101 Trial Courts

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	JUA	J9740 AA	JUDICIAL SERVICES SPECIALIST 3	42	15.96	378.00	2,967.00	1,121,526				1,121,526
101				42	15.96	378.00	2,967.00	1,121,526				1,121,526

SPECIAL REPORTS

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 103 Trial Courts

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	JUA	J9740 AA	JUDICIAL SERVICES SPECIALIST 3	76	68.08	1628.00	2,967.00	4,830,276				4,830,276
103	JUA	J9744 AA	OJD PROGRAM COORDINATOR 3	2	1.84	44.00	4,383.00	192,852				192,852
103				78	69.92	1672.00	3,003.30	5,023,128				5,023,128



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SUMMARY XREF:100-00-00 105 Trial Courts

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	JUA	J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	2,967.00	65,274				65,274
105	JUA	J9742 AA	OJD PROGRAM COORDINATOR 1	2	1.38	33.00	3,269.00	107,877				107,877
105				3	2.30	55.00	3,168.33	173,151				173,151



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 SUMMARY XREF:100-00-00 107 Trial Courts

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
107	JM	J9698 AA	INFORMATION TECHNOLOGY MANAGER	1	.92	22.00	7,138.00	157,036				157,036
107	JUA	J9564 AA	OJD ITS 2	2	1.84	44.00	4,603.00	202,532				202,532
107				3	2.76	66.00	5,448.00	359,568				359,568



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 SUMMARY XREF:100-00-00 109 Trial Courts

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
109	JUA	J9744 AA	OJD PROGRAM COORDINATOR 3	19	19.00	456.00	4,383.00		1,998,648			1,998,648
109				19	19.00	456.00	4,383.00		1,998,648			1,998,648

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 SUMMARY XREF:100-00-00 113 Trial Courts

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
113	JUA	J9739 AP	JUDICIAL SERVICES SPECIALIST 2	3	3.00	72.00	3,999.66		287,976			287,976
113	JUA	J9740 AP	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	4,923.00		118,152			118,152
113				4	4.00	96.00	4,230.50		406,128			406,128
				1536	1392.10	33398.76	5,005.92	150,778,390	4,561,706			155,340,096

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 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	AP OJD LIBRARIAN	2	2.00	48.00	5,484.50		263,256			263,256
000	JM	J9564	AP OJD ITS 2	1	1.00	24.00	6,281.00	150,744				150,744
000	JM	J9568	AP OJD SUPERVISOR 2	2	2.00	48.00	6,096.50	292,632				292,632
000	JM	J9570	AP OJD APPELLATE COMMISSIONER	1	1.00	24.00	13,060.00	313,440				313,440
000	JM	J9571	AP OJD MANAGER 1	1	1.00	24.00	9,745.00	233,880				233,880
000	JM	J9636	AP PARALEGAL	1	1.00	24.00	5,426.00	130,224				130,224
000	JM	J9643	AP OJD ANALYST 1	1	1.00	24.00	5,426.00	130,224				130,224
000	JM	J9703	AP DIRECTOR, OJD ACSD	1	1.00	24.00	9,285.00	222,840				222,840
000	JM	J9722	AP APPELLATE STAFF ATTORNEY	14	13.90	333.60	10,747.00	3,588,708				3,588,708
000	JM	J9731	AP OJD LAW LIBRARIAN	1	1.00	24.00	9,745.00		233,880			233,880
000	JM	J9734	AP APPELLATE LEGAL COUNSEL	1	1.00	24.00	12,437.00	298,488				298,488
000	JM	J9737	AP TAX MAGISTRATE	3	2.90	69.66	8,324.33	582,340				582,340
000	JMP	J9560	AP OJD ELECTRONIC SERV LIBRARIAN	1	1.00	24.00	5,168.00		124,032			124,032
000	JMP	J9722	AP APPELLATE STAFF ATTORNEY	1	.50	12.00	8,418.00	101,016				101,016
000	JMP	J9723	AP OJD APP SETTLEMENT PROG MGR	1	.60	14.40	11,847.00	170,597				170,597
000	JUA	J9636	AP PARALEGAL	10	10.00	240.00	4,720.40	1,132,896				1,132,896
000	JUA	J9643	AP OJD ANALYST 1	1	1.00	24.00	4,688.00		112,512			112,512
000	JUA	J9644	AP OJD ANALYST 2	3	3.00	72.00	6,928.00	498,816				498,816
000	JUA	J9674	AP MANAGEMENT ASSISTANT 1	1	1.00	24.00	4,923.00	118,152				118,152
000	JUA	J9721	AP LAW CLERK	31	30.55	733.15	4,984.41	3,657,543				3,657,543
000	JUA	J9738	AP JUDICIAL SERVICES SPECIALIST 1	1	.52	12.42	2,743.00	34,068				34,068
000	JUA	J9739	AP JUDICIAL SERVICES SPECIALIST 2	5	5.00	120.00	3,316.60	397,992				397,992
000	JUA	J9740	AP JUDICIAL SERVICES SPECIALIST 3	12	12.00	288.00	4,867.41	1,401,816				1,401,816
000	JUA	J9741	AP JUDICIAL SERVICES SPECIALIST 4	1	1.00	24.00	5,426.00	130,224				130,224
000	JUN	J9721	AP LAW CLERK	2	1.55	37.15	5,452.50	196,815				196,815

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 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	JUN	J9722	AP APPELLATE STAFF ATTORNEY	1	1.00	24.00	8,842.00	212,208				212,208
000	JUN	J9740	AP JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	4,923.00		118,152			118,152
000				101	98.52	2364.38	6,290.87	13,995,663	851,832			14,847,495
				101	98.52	2364.38	6,290.87	13,995,663	851,832			14,847,495

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 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	J9557	AP OJD HUMAN RESOURCE MANAGER	4	4.00	96.00	9,875.50	948,048				948,048
000	JM	J9558	AP OJD BENEFITS MANAGER	1	1.00	24.00	7,634.00	183,216				183,216
000	JM	J9561	AP OJD ETSO DEPUTY DIRECTOR	1	1.00	24.00	13,060.00	313,440				313,440
000	JM	J9564	AP OJD ITS 2	3	3.00	72.00	6,166.33	124,032	319,944			443,976
000	JM	J9565	AP OJD ITS 3	27	27.00	648.00	7,311.14	2,653,663	2,083,961			4,737,624
000	JM	J9566	AP OJD ITS 4	20	20.00	480.00	9,731.40	3,556,900	1,114,172			4,671,072
000	JM	J9568	AP OJD SUPERVISOR 2	2	2.00	48.00	6,762.50	324,600				324,600
000	JM	J9571	AP OJD MANAGER 1	2	2.00	48.00	9,745.00	467,760				467,760
000	JM	J9572	AP OJD MANAGER 2	6	6.00	144.00	10,091.16	1,453,128				1,453,128
000	JM	J9573	AP OJD MANAGER 3	1	1.00	24.00	9,285.00		222,840			222,840
000	JM	J9574	AP DIRECTOR, OJD JFCPD	1	1.00	24.00	12,437.00	298,488				298,488
000	JM	J9632	AP MANAGEMENT ASSISTANT 2	1	1.00	24.00	4,923.00	118,152				118,152
000	JM	J9643	AP OJD ANALYST 1	2	2.00	48.00	5,575.00	124,032	143,568			267,600
000	JM	J9644	AP OJD ANALYST 2	3	3.00	72.00	6,928.00	498,816				498,816
000	JM	J9645	AP OJD ANALYST 3	15	14.69	352.65	7,104.00	1,557,299	953,976			2,511,275
000	JM	J9646	AP OJD ANALYST 4	8	8.00	192.00	8,489.75	1,630,032				1,630,032
000	JM	J9648	AP OJD CRB COORDINATOR 2	11	10.42	250.11	7,322.36	1,192,084	648,861			1,840,945
000	JM	J9663	AP OJD ACCOUNTANT 1	5	5.00	120.00	5,143.60	617,232				617,232
000	JM	J9666	AP PAYROLL/BENEFITS TECHNICIAN II	1	1.00	24.00	5,426.00	130,224				130,224
000	JM	J9667	AP PAYROLL/BENEFITS TECHNICIAN I	1	1.00	24.00	5,168.00	124,032				124,032
000	JM	J9674	AP MANAGEMENT ASSISTANT 1	3	3.00	72.00	4,700.66	301,632	36,816			338,448
000	JM	J9686	AP DIRECTOR, OJD ETSO	1	1.00	24.00	14,393.00	345,432				345,432
000	JM	J9696	AP STATE COURT ADMINISTRATOR	1	1.00	24.00	15,868.00	380,832				380,832
000	JM	J9698	AP INFORMATION TECHNOLOGY MANAGER	2	2.00	48.00	11,847.00	517,477	51,179			568,656
000	JM	J9702	AP DIRECTOR, OJD HRSD	1	1.00	24.00	13,060.00	313,440				313,440

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 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	AP DIRECTOR, OJD BFS	1	1.00	24.00	13,060.00	313,440				313,440
000	JM	J9717	AP DIRECTOR, OJD CECMD	1	1.00	24.00	13,060.00	313,440				313,440
000	JM	J9719	AP ASSISTANT LEGAL COUNSEL	9	8.60	206.40	9,513.77	1,611,461	348,960			1,960,421
000	JM	J9720	AP DIRECTOR, OJD LEGAL COUNSEL DI	2	2.00	48.00	13,060.00	626,880				626,880
000	JM	J9722	AP APPELLATE STAFF ATTORNEY	1	1.00	24.00	11,281.00	270,744				270,744
000	JM	J9740	AP JUDICIAL SERVICES SPECIALIST 3	2	2.00	48.00	4,805.50	230,664				230,664
000	JMP	J9645	AP OJD ANALYST 3	1	1.00	24.00	6,281.00	150,744				150,744
000	JMP	J9674	AP MANAGEMENT ASSISTANT 1	1	.50	12.00	3,173.00	38,076				38,076
000	JUA	J9551	AP OJD PROCUREMENT OFFICER 1	1	1.00	24.00	5,426.00	130,224				130,224
000	JUA	J9552	AP OJD PROCUREMENT OFFICER 2	1	1.00	24.00	7,270.00	174,480				174,480
000	JUA	J9632	AP MANAGEMENT ASSISTANT 2	2	2.00	48.00	5,192.50	136,728		112,512		249,240
000	JUA	J9643	AP OJD ANALYST 1	2	2.00	48.00	4,779.50	229,416				229,416
000	JUA	J9644	AP OJD ANALYST 2	1	1.00	24.00	5,982.00	143,568				143,568
000	JUA	J9645	AP OJD ANALYST 3	6	6.00	144.00	7,098.66	800,376	91,608	130,224		1,022,208
000	JUA	J9648	AP OJD CRB COORDINATOR 2	2	2.00	48.00	6,281.00		301,488			301,488
000	JUA	J9663	AP OJD ACCOUNTANT 1	13	12.77	306.54	5,479.46	1,683,996				1,683,996
000	JUA	J9739	AP JUDICIAL SERVICES SPECIALIST 2	3	3.00	72.00	3,937.33	283,488				283,488
000	JUA	J9740	AP JUDICIAL SERVICES SPECIALIST 3	9	8.60	206.40	4,505.11	486,254	445,992			932,246
000	JUA	J9741	AP JUDICIAL SERVICES SPECIALIST 4	1	1.00	24.00	5,426.00		130,224			130,224
000	JUN	J9663	AP OJD ACCOUNTANT 1	2	1.85	44.37	5,119.00	223,997				223,997
000				184	181.43	4354.47	7,589.99	26,021,967	6,893,589	242,736		33,158,292

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	JM	J9564	AP OJD ITS 2	2-	2.00-	48.00-	6,665.50		319,944-			319,944-
060	JM	J9565	AP OJD ITS 3	13-	13.00-	312.00-	7,339.70	82,159-	2,083,961-			2,166,120-
060	JM	J9566	AP OJD ITS 4	6-	6.00-	144.00-	9,965.10	294,796-	1,114,172-			1,408,968-
060	JM	J9573	AP OJD MANAGER 3	1-	1.00-	24.00-	9,285.00			222,840-		222,840-
060	JM	J9643	AP OJD ANALYST 1	1-	1.00-	24.00-	5,982.00			143,568-		143,568-
060	JM	J9645	AP OJD ANALYST 3	5-	5.00-	120.00-	6,717.00	174,480	953,976-			779,496-
060	JM	J9674	AP MANAGEMENT ASSISTANT 1		.00	.00	4,923.00	33,141	33,141-			
060	JM	J9698	AP INFORMATION TECHNOLOGY MANAGER		.00	.00	11,847.00	51,179	51,179-			
060	JM	J9719	AP ASSISTANT LEGAL COUNSEL	2-	2.00-	48.00-	7,270.00		348,960-			348,960-
060	JUA	J9740	AP JUDICIAL SERVICES SPECIALIST 3		.00	.00	4,923.00	118,152	118,152-			
060				30-	30.00-	720.00-	7,781.93	3-	5,389,893-			5,389,896-



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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	JM	J9641 AA	TRIAL COURT ADMINISTRATOR 4	1	.92	22.00	7,871.00	173,162				173,162
106	JM	J9643 AA	OJD ANALYST 1	1	.92	22.00	3,611.00	79,442				79,442
106	JM	J9719 AA	ASSISTANT LEGAL COUNSEL	1	.92	22.00	6,798.00	149,556				149,556
106				3	2.76	66.00	6,093.33	402,160				402,160
				157	154.19	3700.47	7,608.61	26,424,124	1,503,696	242,736		28,170,556

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 SUMMARY XREF:200-00-00 000 Mandated Payments

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JM	J9568	AP OJD SUPERVISOR 2	1	1.00	24.00	5,982.00	143,568				143,568
000	JM	J9573	AP OJD MANAGER 3	1	1.00	24.00	10,744.00	257,856				257,856
000	JM	J9645	AP OJD ANALYST 3	2	2.00	48.00	7,349.50	352,776				352,776
000	JM	J9744	AP OJD PROGRAM COORDINATOR 3	1	1.00	24.00	5,982.00	143,568				143,568
000	JUA	J9609	AP INTERPRETER 2	5	5.00	120.00	6,950.60	834,072				834,072
000	JUA	J9632	AP MANAGEMENT ASSISTANT 2	1	1.00	24.00	4,688.00	112,512				112,512
000	JUA	J9643	AP OJD ANALYST 1	1	1.00	24.00	3,862.00	92,688				92,688
000	JUA	J9740	AP JUDICIAL SERVICES SPECIALIST 3	9	9.00	216.00	4,203.33	907,920				907,920
000	JUA	J9744	AP OJD PROGRAM COORDINATOR 3	1	1.00	24.00	6,597.00	158,328				158,328
000	JUN	J9740	AP JUDICIAL SERVICES SPECIALIST 3	1	.61	14.65	3,173.00	11,937	34,547			46,484
000				23	22.61	542.65	5,578.69	3,015,225	34,547			3,049,772
				23	22.61	542.65	5,578.69	3,015,225	34,547			3,049,772

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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	JM	J9572	AP OJD MANAGER 2	1	1.00	24.00	8,418.00		202,032			202,032
000	JM	J9645	AP OJD ANALYST 3	1	1.00	24.00	8,418.00		202,032			202,032
000	JUA	J9643	AP OJD ANALYST 1	1	1.00	24.00	5,697.00		136,728			136,728
000	JUA	J9645	AP OJD ANALYST 3	1	1.00	24.00	8,418.00		202,032			202,032
000				4	4.00	96.00	7,737.75		742,824			742,824
				4	4.00	96.00	7,737.75		742,824			742,824

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 SUMMARY XREF:500-00-00 060 eCourt Program

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	JM	J9564	AP OJD ITS 2	2	2.00	48.00	6,665.50		319,944			319,944
060	JM	J9565	AP OJD ITS 3	13	13.00	312.00	6,942.69		2,166,120			2,166,120
060	JM	J9566	AP OJD ITS 4	6	6.00	144.00	9,784.50		1,408,968			1,408,968
060	JM	J9573	AP OJD MANAGER 3	1	1.00	24.00	9,285.00		222,840			222,840
060	JM	J9643	AP OJD ANALYST 1	1	1.00	24.00	5,982.00		143,568			143,568
060	JM	J9645	AP OJD ANALYST 3	5	5.00	120.00	6,495.80		779,496			779,496
060	JM	J9719	AP ASSISTANT LEGAL COUNSEL	2	2.00	48.00	7,270.00		348,960			348,960
060				30	30.00	720.00	7,485.96		5,389,896			5,389,896
				30	30.00	720.00	7,485.96		5,389,896			5,389,896
				1851	1701.42	40822.26	5,436.85	194,213,402	13,084,501	242,736		207,540,639

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SUMMARY XREF:500-00-00 060 eCourt Program

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1851	1701.42	40822.26	5,436.85	194,213,402	13,084,501	242,736		207,540,639

SPECIAL REPORTS

PPDPLAGYCL – Summary List by Pkg by Agency

08/08/18 REPORT NO.: PPDPLAGYCL										DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM		PAGE
REPORT: SUMMARY LIST BY PKG BY AGENCY										2019-21		PROD FILE
AGENCY:19800 JUDICIAL DEPARTMENT										PICS SYSTEM: BUDGET PREPARATION		
PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JE	Y1970	AB JUDGE PRO-TEM	82	.00	.00	11,844.66					
000	JM	J9557	AP OJD HUMAN RESOURCE MANAGER	4	4.00	96.00	9,875.50	948,048				948,048
000	JM	J9558	AP OJD BENEFITS MANAGER	1	1.00	24.00	7,634.00	183,216				183,216
000	JM	J9559	AP OJD LIBRARIAN	2	2.00	48.00	5,484.50		263,256			263,256
000	JM	J9561	AP OJD ETSO DEPUTY DIRECTOR	1	1.00	24.00	13,060.00	313,440				313,440
000	JM	J9562	AP OJD IT SUPERVISOR	3	3.00	72.00	10,257.66	738,552				738,552
060	JM	J9564	AP OJD ITS 2	29	29.00	696.00	6,527.02	4,183,008	319,944			4,502,952
060	JM	J9565	AP OJD ITS 3	36	36.00	864.00	7,324.95	4,275,888	2,166,120			6,442,008
060	JM	J9566	AP OJD ITS 4	24	24.00	576.00	9,802.80	4,201,128	1,408,968			5,610,096
000	JM	J9567	AP OJD SUPERVISOR 1	2	2.00	48.00	5,057.00	242,736				242,736
000	JM	J9568	AP OJD SUPERVISOR 2	35	35.00	840.00	6,435.51	5,405,832				5,405,832
000	JM	J9569	AP OJD SUPERVISOR 3	35	35.00	840.00	7,132.25	5,991,096				5,991,096
000	JM	J9570	AP OJD APPELLATE COMMISSIONER	1	1.00	24.00	13,060.00	313,440				313,440
000	JM	J9571	AP OJD MANAGER 1	6	6.00	144.00	8,946.50	1,288,296				1,288,296
000	JM	J9572	AP OJD MANAGER 2	15	15.00	360.00	9,841.80	3,341,016	202,032			3,543,048
060	JM	J9573	AP OJD MANAGER 3	2	2.00	48.00	9,649.75	257,856	222,840			480,696
000	JM	J9574	AP DIRECTOR, OJD JFCPD	1	1.00	24.00	12,437.00	298,488				298,488
000	JM	J9632	AP MANAGEMENT ASSISTANT 2	5	5.00	120.00	5,212.60	625,512				625,512
000	JM	J9636	AP PARALEGAL	1	1.00	24.00	5,426.00	130,224				130,224
000	JM	J9638	AP TRIAL COURT ADMINISTRATOR 1	1	1.00	24.00	9,285.00	222,840				222,840
000	JM	J9639	AP TRIAL COURT ADMINISTRATOR 2	9	9.00	216.00	9,103.00	1,966,248				1,966,248
000	JM	J9640	AP TRIAL COURT ADMINISTRATOR 3	9	9.00	216.00	10,823.90	2,313,408				2,313,408
106	JM	J9641	AA TRIAL COURT ADMINISTRATOR 4	1	.92	22.00	7,871.00	173,162				173,162
000	JM	J9641	AP TRIAL COURT ADMINISTRATOR 4	6	6.00	144.00	12,857.83	1,851,528				1,851,528
000	JM	J9642	AP TRIAL COURT ADMINISTRATOR 5	1	1.00	24.00	12,437.00	298,488				298,488

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08/08/18 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: SUMMARY LIST BY PKG BY AGENCY 2019-21 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	JM	J9643 AA	OJD ANALYST 1	1	.92	22.00	3,611.00	79,442				79,442
060	JM	J9643 AP	OJD ANALYST 1	4	4.00	96.00	5,753.66	397,824	143,568			541,392
000	JM	J9644 AP	OJD ANALYST 2	11	11.00	264.00	6,149.63	1,623,504				1,623,504
060	JM	J9645 AP	OJD ANALYST 3	23	22.69	544.65	6,960.34	2,911,043	981,528			3,892,571
000	JM	J9646 AP	OJD ANALYST 4	11	11.00	264.00	7,887.36	1,903,632	178,632			2,082,264
000	JM	J9648 AP	OJD CRB COORDINATOR 2	11	10.42	250.11	7,322.36	1,192,084	648,861			1,840,945
000	JM	J9663 AP	OJD ACCOUNTANT 1	5	5.00	120.00	5,143.60	617,232				617,232
000	JM	J9666 AP	PAYROLL/BENEFITS TECHNICIAN II	1	1.00	24.00	5,426.00	130,224				130,224
000	JM	J9667 AP	PAYROLL/BENEFITS TECHNICIAN I	1	1.00	24.00	5,168.00	124,032				124,032
060	JM	J9674 AP	MANAGEMENT ASSISTANT 1	4	4.00	96.00	4,547.16	414,813	3,675			418,488
000	JM	J9686 AP	DIRECTOR, OJD ETSO	1	1.00	24.00	14,393.00	345,432				345,432
000	JM	J9696 AP	STATE COURT ADMINISTRATOR	1	1.00	24.00	15,868.00	380,832				380,832
107	JM	J9698 AA	INFORMATION TECHNOLOGY MANAGER	1	.92	22.00	7,138.00	157,036				157,036
000	JM	J9698 AP	INFORMATION TECHNOLOGY MANAGER	2	2.00	48.00	11,847.00	568,656				568,656
000	JM	J9702 AP	DIRECTOR, OJD HRSD	1	1.00	24.00	13,060.00	313,440				313,440
000	JM	J9703 AP	DIRECTOR, OJD ACSD	1	1.00	24.00	9,285.00	222,840				222,840
000	JM	J9716 AP	DIRECTOR, OJD BFSO	1	1.00	24.00	13,060.00	313,440				313,440
000	JM	J9717 AP	DIRECTOR, OJD CECMD	1	1.00	24.00	13,060.00	313,440				313,440
021	JM	J9718 AA	HEARINGS REFEREE	9	7.00	168.00	6,478.00	1,088,304				1,088,304
000	JM	J9718 AP	HEARINGS REFEREE	21	21.00	504.00	9,360.80	4,717,848				4,717,848
106	JM	J9719 AA	ASSISTANT LEGAL COUNSEL	1	.92	22.00	6,798.00	149,556				149,556
060	JM	J9719 AP	ASSISTANT LEGAL COUNSEL	9	8.60	206.40	8,823.38	1,611,461	348,960			1,960,421
000	JM	J9720 AP	DIRECTOR, OJD LEGAL COUNSEL DI	2	2.00	48.00	13,060.00	626,880				626,880
000	JM	J9722 AP	APPELLATE STAFF ATTORNEY	15	14.90	357.60	10,782.60	3,859,452				3,859,452
000	JM	J9731 AP	OJD LAW LIBRARIAN	1	1.00	24.00	9,745.00		233,880			233,880

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08/08/18 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: SUMMARY LIST BY PKG BY AGENCY 2019-21 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT 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	J9734 AP	APPELLATE LEGAL COUNSEL	1	1.00	24.00	12,437.00	298,488				298,488
000	JM	J9737 AP	TAX MAGISTRATE	3	2.90	69.66	8,324.33	582,340				582,340
000	JM	J9740 AP	JUDICIAL SERVICES SPECIALIST 3	20	20.00	480.00	4,512.75	2,166,120				2,166,120
000	JM	J9741 AP	JUDICIAL SERVICES SPECIALIST 4	4	3.98	95.61	4,484.00	428,448				428,448
000	JM	J9744 AP	OJD PROGRAM COORDINATOR 3	2	2.00	48.00	5,982.00	287,136				287,136
000	JM	J9745 AP	OJD PROGRAM COORDINATOR 4	1	1.00	24.00	5,168.00	124,032				124,032
000	JMP	J9560 AP	OJD ELECTRONIC SERV LIBRARIAN	1	1.00	24.00	5,168.00		124,032			124,032
000	JMP	J9645 AP	OJD ANALYST 3	1	1.00	24.00	6,281.00	150,744				150,744
000	JMP	J9646 AP	OJD ANALYST 4	1	.59	14.27	6,928.00		98,863			98,863
000	JMP	J9674 AP	MANAGEMENT ASSISTANT 1	1	.50	12.00	3,173.00	38,076				38,076
000	JMP	J9718 AP	HEARINGS REFEREE	7	3.81	91.39	9,108.57	834,444				834,444
000	JMP	J9722 AP	APPELLATE STAFF ATTORNEY	1	.50	12.00	8,418.00	101,016				101,016
000	JMP	J9723 AP	OJD APP SETTLEMENT PROG MGR	1	.60	14.40	11,847.00	170,597				170,597
000	JUA	J9551 AP	OJD PROCUREMENT OFFICER 1	1	1.00	24.00	5,426.00	130,224				130,224
000	JUA	J9552 AP	OJD PROCUREMENT OFFICER 2	1	1.00	24.00	7,270.00	174,480				174,480
107	JUA	J9564 AA	OJD ITS 2	2	1.84	44.00	4,603.00	202,532				202,532
000	JUA	J9564 AP	OJD ITS 2	3	3.00	72.00	5,730.33	412,584				412,584
000	JUA	J9609 AP	INTERPRETER 2	5	5.00	120.00	6,950.60	834,072				834,072
000	JUA	J9622 AP	OJD RELEASE ASST OFFICER	10	10.00	240.00	5,057.70	976,440	237,408			1,213,848
000	JUA	J9632 AP	MANAGEMENT ASSISTANT 2	7	7.00	168.00	5,119.28	747,528		112,512		860,040
000	JUA	J9636 AP	PARALEGAL	10	10.00	240.00	4,720.40	1,132,896				1,132,896
000	JUA	J9643 AP	OJD ANALYST 1	9	9.00	216.00	5,124.33	857,616	249,240			1,106,856
000	JUA	J9644 AP	OJD ANALYST 2	7	7.00	168.00	6,265.28	1,052,568				1,052,568
000	JUA	J9645 AP	OJD ANALYST 3	9	9.00	216.00	7,301.00	1,153,152	293,640	130,224		1,577,016
000	JUA	J9648 AP	OJD CRB COORDINATOR 2	2	2.00	48.00	6,281.00		301,488			301,488

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08/08/18 REPORT NO.: PPDPLAGYCL		DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM							2019-21		PAGE
REPORT: SUMMARY LIST BY PKG BY AGENCY									PICS SYSTEM: BUDGET PREPARATION		PROD FILE
AGENCY:19800 JUDICIAL DEPARTMENT											
PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JUA J9649 AP	OJD COLLECTIONS AGENT	2	2.00	48.00	4,577.00	219,696				219,696
000	JUA J9663 AP	OJD ACCOUNTANT 1	13	12.77	306.54	5,479.46	1,683,996				1,683,996
000	JUA J9674 AP	MANAGEMENT ASSISTANT 1	4	4.00	96.00	4,923.00	472,608				472,608
000	JUA J9700 AP	JUDICIAL CLERK	40	39.78	954.66	3,578.45	3,416,643				3,416,643
000	JUA J9721 AP	LAW CLERK	33	32.05	769.15	4,995.93	3,846,843				3,846,843
000	JUA J9738 AP	JUDICIAL SERVICES SPECIALIST 1	7	6.52	156.42	3,400.71	539,556				539,556
000	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	328	326.90	7845.61	3,739.93	28,097,073	1,207,437			29,304,510
103	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	133	98.96	2364.00	2,967.00	7,013,988				7,013,988
000	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	577	574.75	13793.94	4,367.44	59,146,945	1,067,899			60,214,844
000	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	40	39.80	955.20	5,057.35	4,676,838	152,173			4,829,011
105	JUA J9742 AA	OJD PROGRAM COORDINATOR 1	2	1.38	33.00	3,269.00	107,877				107,877
000	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	16	16.00	384.00	4,708.81	1,808,184				1,808,184
000	JUA J9743 AP	OJD PROGRAM COORDINATOR 2	6	6.00	144.00	5,626.16	810,168				810,168
103	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	21	20.84	500.00	4,383.00	192,852	1,998,648			2,191,500
000	JUA J9744 AP	OJD PROGRAM COORDINATOR 3	13	12.78	306.77	6,271.53	1,919,252				1,919,252
000	JUA J9745 AP	OJD PROGRAM COORDINATOR 4	2	2.00	48.00	6,933.50	332,808				332,808
000	JUN J9564 AP	OJD ITS 2	1	.68	16.30	4,923.00	80,245				80,245
000	JUN J9622 AP	OJD RELEASE ASST OFFICER	2	1.50	36.00	4,515.00	154,704				154,704
000	JUN J9643 AP	OJD ANALYST 1	3	2.00	48.00	4,412.66	215,112				215,112
000	JUN J9663 AP	OJD ACCOUNTANT 1	2	1.85	44.37	5,119.00	223,997				223,997
000	JUN J9718 AP	HEARINGS REFEREE	1	.50	12.00	6,928.00	83,136				83,136
000	JUN J9721 AP	LAW CLERK	2	1.55	37.15	5,452.50	196,815				196,815
000	JUN J9722 AP	APPELLATE STAFF ATTORNEY	1	1.00	24.00	8,842.00	212,208				212,208
000	JUN J9738 AP	JUDICIAL SERVICES SPECIALIST 1	1	1.00	24.00	4,049.00	97,176				97,176
000	JUN J9739 AP	JUDICIAL SERVICES SPECIALIST 2	17	10.51	252.20	3,851.82	957,099	9,690			966,789

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PPDPLWSBUD – Detail Listing by Summary XREF Agency

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 021 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 R K
					RNG	P							
6003000	001317730	100-02-01-00000	021 0 PF	JM J9718 AA	25	02	1	1.00	6,478.00	24.00	155,472		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003001	001317740	100-02-01-00000	021 0 PP	JM J9718 AA	25	02	1	.50	6,478.00	12.00	77,736		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003002	001317750	100-02-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00	71,208		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003003	001317760	100-02-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00	71,208		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003004	001317770	100-02-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00	71,208		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003005	001317780	100-03-01-00000	021 0 PP	JM J9718 AA	25	02	1	.50	6,478.00	12.00	77,736		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003006	001317790	100-03-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00	71,208		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003007	001317800	100-05-01-00000	021 0 PF	JM J9718 AA	25	02	1	1.00	6,478.00	24.00	155,472		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003008	001317810	100-05-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00	71,208		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003009	001317820	100-05-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00	71,208		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003010	001317830	100-14-01-00000	021 0 PF	JM J9718 AA	25	02	1	1.00	6,478.00	24.00	155,472		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003011	001317840	100-14-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00	71,208		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003012	001317850	100-14-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00	71,208		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003013	001317860	100-16-01-00000	021 0 PP	JM J9718 AA	25	02	1	.50	6,478.00	12.00	77,736		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003014	001317870	100-16-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00	71,208		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003015	001317880	100-20-01-00000	021 0 PF	JM J9718 AA	25	02	1	1.00	6,478.00	24.00	155,472		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

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

PAGE

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 19800 JUDICIAL DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 100-00-00 021 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 R K	
					RNG	POS P CNT								
6003016	001317890	100-20-01-00000	021 0 PP	JM J9718 AA	25	02	1	.50	6,478.00	12.00			77,736	
EST DATE: 2019/07/01		EXP DATE: 9999/01/01												
6003017	001317900	100-20-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00			71,208	
EST DATE: 2019/07/01		EXP DATE: 9999/01/01												
6003018	001317910	100-20-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00			71,208	
EST DATE: 2019/07/01		EXP DATE: 9999/01/01												
6003019	001317920	100-20-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00			71,208	
EST DATE: 2019/07/01		EXP DATE: 9999/01/01												
6003020	001317930	100-23-01-00000	021 0 PF	JM J9718 AA	25	02	1	1.00	6,478.00	24.00			155,472	
EST DATE: 2019/07/01		EXP DATE: 9999/01/01												
6003021	001317940	100-23-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00			71,208	
EST DATE: 2019/07/01		EXP DATE: 9999/01/01												
6003022	001317950	100-23-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00			71,208	
EST DATE: 2019/07/01		EXP DATE: 9999/01/01												
					021		23	21.00		504.00			2,085,216	

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 101 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG	T POS CNT	PTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6003023	001339530	100-01-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003024	001339540	100-01-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003025	001339550	100-01-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003026	001339560	100-02-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003027	001339570	100-02-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003028	001339580	100-02-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003029	001339590	100-02-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003030	001339600	100-02-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003031	001339610	100-02-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003032	001339620	100-03-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003033	001339630	100-03-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003034	001339640	100-03-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003035	001339650	100-04-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003036	001339660	100-04-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003037	001339670	100-04-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003038	001339680	100-04-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 101 Trial Courts

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
6003039	001339690	100-04-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003040	001339700	100-04-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003041	001339710	100-05-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003042	001339720	100-05-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003043	001339730	100-05-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003044	001339740	100-09-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003045	001339750	100-09-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003046	001339760	100-09-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003047	001339770	100-11-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003048	001339780	100-11-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003049	001339790	100-11-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003050	001339800	100-13-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003051	001339810	100-13-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003052	001339820	100-13-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003053	001339830	100-15-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003054	001339840	100-15-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 101 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
6003055	001339850	100-15-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003056	001339860	100-16-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003057	001339870	100-16-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003058	001339880	100-16-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003059	001339890	100-20-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003060	001339900	100-20-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003061	001339910	100-20-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003062	001339920	100-23-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003063	001339930	100-23-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003064	001339940	100-23-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
			101				42	15.96	378.00	1,121,526				

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 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 103 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG	S T POS CNT	PTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6003093	001340410	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003094	001340420	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003095	001340430	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003096	001340440	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003097	001340450	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003098	001340460	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003099	001340470	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003100	001340480	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003101	001340490	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003102	001340500	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003103	001340510	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003104	001340520	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003105	001340530	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003106	001340540	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003107	001340550	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003108	001340560	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														

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 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 103 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6003109	001340570	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003110	001340580	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003111	001340590	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003112	001340600	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003113	001340610	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003114	001340620	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003115	001340630	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003116	001340640	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003117	001340650	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003118	001340660	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003119	001340670	100-05-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003120	001340680	100-05-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003121	001340690	100-05-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003122	001340700	100-05-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003123	001340710	100-05-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003124	001340720	100-05-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 103 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6003125	001340730	100-06-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003126	001340740	100-06-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003127	001340750	100-06-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003128	001340760	100-06-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003129	001340770	100-09-01-00000	103 0 PP	JUA J9740 AA	09 02	1	.46	2,967.00	11.00	32,637				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003130	001340780	100-10-02-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003131	001340790	100-10-02-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003132	001340800	100-10-02-00000	103 0 PP	JUA J9740 AA	09 02	1	.46	2,967.00	11.00	32,637				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003133	001340810	100-11-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003134	001340820	100-11-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003135	001340830	100-11-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003136	001340840	100-11-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003137	001340850	100-12-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003138	001340860	100-14-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003139	001340870	100-14-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003141	001340890	100-14-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 103 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	PTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6003142	001340900	100-14-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003143	001340910	100-14-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003144	001340920	100-16-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003145	001340930	100-17-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003146	001340940	100-18-01-00000	103 0 PP	JUA J9740 AA	09 02 1	.46	2,967.00	11.00	32,637				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003147	001340950	100-19-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003148	001340960	100-19-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003149	001340970	100-19-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003150	001340980	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003151	001340990	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003152	001341000	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003153	001341010	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003154	001341020	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003155	001341030	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003156	001341040	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003157	001341050	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 103 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 R K
					RNG	POS P CNT								
6003158	001341060	100-20-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003159	001341070	100-20-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003160	001341080	100-20-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003161	001341090	100-20-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003162	001341100	100-20-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003163	001341110	100-20-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003164	001341120	100-22-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003165	001341130	100-22-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003166	001341140	100-23-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003167	001341150	100-25-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003168	001341160	100-25-01-00000	103 0 PP	JUA J9740 AA	09	02	1	.46	2,967.00	11.00	32,637			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003169	001341170	100-99-01-00000	103 0 LF	JUA J9744 AA	17	02	1	.92	4,383.00	22.00	96,426			
EST DATE: 2019/09/01 EXP DATE: 2021/06/30														
6003170	001341180	100-99-01-00000	103 0 LF	JUA J9744 AA	17	02	1	.92	4,383.00	22.00	96,426			
EST DATE: 2019/09/01 EXP DATE: 2021/06/30														
6003410	001340880	100-14-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
			103				78	69.92	1672.00	5,023,128				

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 105 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
6003065	001340130	100-02-01-00000	105 0 PF	JUA J9742 AA	11 02	1	.92	3,269.00	22.00	71,918				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003066	001340140	100-08-01-00000	105 0 PP	JUA J9742 AA	11 02	1	.46	3,269.00	11.00	35,959				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003067	001340150	100-19-01-00000	105 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
			105				3	2.30	55.00	173,151				

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 107 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
6003071	001340190	100-04-01-00000	107 0 PF	JUA J9564 AA	18 02	1	.92	4,603.00	22.00	101,266				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003072	001340200	100-04-01-00000	107 0 PF	JUA J9564 AA	18 02	1	.92	4,603.00	22.00	101,266				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003073	001340210	100-04-01-00000	107 0 PF	JM J9698 AA	27 02	1	.92	7,138.00	22.00	157,036				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
						107	3	2.76	66.00	359,568				

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 109 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6003074	001340220	100-99-01-00000	109 0 LF	JUA J9744 AA	17 02	1	1.00	4,383.00	24.00		105,192			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
6003075	001340230	100-99-01-00000	109 0 LF	JUA J9744 AA	17 02	1	1.00	4,383.00	24.00		105,192			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
6003076	001340240	100-99-01-00000	109 0 LF	JUA J9744 AA	17 02	1	1.00	4,383.00	24.00		105,192			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
6003077	001340250	100-99-01-00000	109 0 LF	JUA J9744 AA	17 02	1	1.00	4,383.00	24.00		105,192			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
6003078	001340260	100-99-01-00000	109 0 LF	JUA J9744 AA	17 02	1	1.00	4,383.00	24.00		105,192			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
6003079	001340270	100-99-01-00000	109 0 LF	JUA J9744 AA	17 02	1	1.00	4,383.00	24.00		105,192			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
6003080	001340280	100-99-01-00000	109 0 LF	JUA J9744 AA	17 02	1	1.00	4,383.00	24.00		105,192			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
6003081	001340290	100-99-01-00000	109 0 LF	JUA J9744 AA	17 02	1	1.00	4,383.00	24.00		105,192			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
6003082	001340300	100-99-01-00000	109 0 LF	JUA J9744 AA	17 02	1	1.00	4,383.00	24.00		105,192			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
6003083	001340310	100-99-01-00000	109 0 LF	JUA J9744 AA	17 02	1	1.00	4,383.00	24.00		105,192			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
6003084	001340320	100-99-01-00000	109 0 LF	JUA J9744 AA	17 02	1	1.00	4,383.00	24.00		105,192			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
6003085	001340330	100-99-01-00000	109 0 LF	JUA J9744 AA	17 02	1	1.00	4,383.00	24.00		105,192			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
6003086	001340340	100-99-01-00000	109 0 LF	JUA J9744 AA	17 02	1	1.00	4,383.00	24.00		105,192			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
6003087	001340350	100-99-01-00000	109 0 LF	JUA J9744 AA	17 02	1	1.00	4,383.00	24.00		105,192			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
6003088	001340360	100-99-01-00000	109 0 LF	JUA J9744 AA	17 02	1	1.00	4,383.00	24.00		105,192			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
6003089	001340370	100-99-01-00000	109 0 LF	JUA J9744 AA	17 02	1	1.00	4,383.00	24.00		105,192			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FIL
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 102-00-00 060 Administration and C

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0004300	000047680	102-84-01-00000	060 0 PF	JM J9566 AP	24 11	1-	1.00-	10,236.00	24.00-	245,664-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004303	000047710	102-84-01-00000	060 0 PF	JM J9698 AP	27 11	1-	1.00-	11,847.00	24.00-	233,149-	51,179-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004303	000047710	102-84-01-00000	060 0 PF	JM J9698 AP	27 11	1	1.00	11,847.00	24.00	284,328				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004304	000047720	102-84-01-00000	060 0 PF	JM J9565 AP	21 10	1-	1.00-	8,418.00	24.00-	191,930-	10,102-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004304	000047720	102-84-01-00000	060 0 PF	JM J9565 AP	21 10	1	1.00	8,418.00	24.00	202,032				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004305	000047730	102-84-01-00000	060 0 PF	JM J9566 AP	24 11	1-	1.00-	10,236.00	24.00-	122,832-	122,832-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004305	000047730	102-84-01-00000	060 0 PF	JM J9566 AP	24 11	1	1.00	10,236.00	24.00	245,664				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004307	000047750	102-84-01-00000	060 0 PF	JM J9566 AP	24 11	1-	1.00-	10,236.00	24.00-	216,184-	29,480-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004308	000047760	102-84-01-00000	060 0 PF	JM J9566 AP	24 11	1-	1.00-	10,236.00	24.00-	201,444-	44,220-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004308	000047760	102-84-01-00000	060 0 PF	JM J9566 AP	24 11	1	1.00	10,236.00	24.00	245,664				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004319	000634220	102-84-01-00000	060 0 PF	JM J9565 AP	21 05	1-	1.00-	6,597.00	24.00-		158,328-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004323	000640560	102-82-01-00000	060 0 PF	JM J9645 AP	20 08	1-	1.00-	7,270.00	24.00-		174,480-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004323	000640560	102-82-01-00000	060 0 PF	JM J9645 AP	20 08	1	1.00	7,270.00	24.00	174,480				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004324	000715040	102-84-01-00000	060 0 PF	JM J9565 AP	21 09	1-	1.00-	8,018.00	24.00-		192,432-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004325	000715080	102-84-01-00000	060 0 PF	JM J9565 AP	21 05	1-	1.00-	6,597.00	24.00-		158,328-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004328	000715530	102-84-01-00000	060 0 PF	JM J9674 AP	09 11	1-	1.00-	4,923.00	24.00-	81,336-	36,816-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 102-00-00 060 Administration and C

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0004328	000715530	102-84-01-00000	060 0 PF JM	J9674 AP	09 11	1	1.00	4,923.00	24.00	114,477	3,675			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5010064	000787210	102-84-01-00000	060 0 PF JM	J9565 AP	21 11	1-	1.00-	8,842.00	24.00-	186,743-	25,465-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5010064	000787210	102-84-01-00000	060 0 PF JM	J9565 AP	21 11	1	1.00	8,842.00	24.00	212,208				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5010069	000787270	102-84-01-00000	060 0 PF JM	J9565 AP	21 03	1-	1.00-	5,982.00	24.00-	117,726-	25,842-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000195	000862220	102-84-01-00000	060 0 PF JM	J9565 AP	21 05	1-	1.00-	6,597.00	24.00-		158,328-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000196	000862230	102-84-01-00000	060 0 PF JM	J9566 AP	24 11	1-	1.00-	10,236.00	24.00-		245,664-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000197	000862240	102-84-01-00000	060 0 PF JM	J9566 AP	24 11	1-	1.00-	10,236.00	24.00-		245,664-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000198	000862250	102-84-01-00000	060 0 PF JM	J9566 AP	24 06	1-	1.00-	8,018.00	24.00-		192,432-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000199	000862260	102-84-01-00000	060 0 PF JM	J9565 AP	21 09	1-	1.00-	8,018.00	24.00-		192,432-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000364	000870920	102-82-01-00000	060 0 PF JUA	J9740 AP	09 11	1-	1.00-	4,923.00	24.00-		118,152-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000364	000870920	102-82-01-00000	060 0 PF JUA	J9740 AP	09 11	1	1.00	4,923.00	24.00	118,152				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000794	000977280	102-84-01-00000	060 0 PF JM	J9564 AP	18 11	1-	1.00-	7,634.00	24.00-		183,216-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000795	000977290	102-84-01-00000	060 0 PF JM	J9565 AP	21 07	1-	1.00-	7,270.00	24.00-		174,480-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001386	001157080	102-84-01-00000	060 0 PF JM	J9565 AP	21 07	1-	1.00-	7,270.00	24.00-		174,480-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001889	001246650	102-90-01-00000	060 0 PF JM	J9643 AP	13 11	1-	1.00-	5,982.00	24.00-		143,568-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001890	001246560	102-90-01-00000	060 0 PF JM	J9719 AP	26 02	1-	1.00-	7,270.00	24.00-		174,480-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 19800 JUDICIAL DEPARTMENT
 SUMMARY XREF: 102-00-00 060 Administration and C

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 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

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
6001891	001246570	102-90-01-00000	060 0 PF JM	J9719 AP	26 02	1-	1.00-	7,270.00	24.00-		174,480-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001892	001246580	102-90-01-00000	060 0 PF JM	J9573 AP	26 07	1-	1.00-	9,285.00	24.00-		222,840-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001895	001246610	102-90-01-00000	060 0 PF JM	J9645 AP	20 05	1-	1.00-	6,281.00	24.00-		150,744-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001897	001246630	102-90-01-00000	060 0 PF JM	J9645 AP	20 02	1-	1.00-	5,426.00	24.00-		130,224-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001898	001246640	102-90-01-00000	060 0 PF JM	J9645 AP	20 11	1-	1.00-	8,418.00	24.00-		202,032-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001954	001294020	102-90-01-00000	060 0 PF JM	J9645 AP	20 07	1-	1.00-	6,928.00	24.00-		166,272-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001955	001294030	102-90-01-00000	060 0 PF JM	J9645 AP	20 02	1-	1.00-	5,426.00	24.00-		130,224-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001956	001294040	102-84-01-00000	060 0 PF JM	J9566 AP	24 10	1-	1.00-	9,745.00	24.00-		233,880-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001957	001294050	102-84-01-00000	060 0 PF JM	J9564 AP	18 05	1-	1.00-	5,697.00	24.00-		136,728-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001958	001294060	102-84-01-00000	060 0 PF JM	J9565 AP	21 02	1-	1.00-	5,697.00	24.00-		136,728-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001959	001294070	102-84-01-00000	060 0 PF JM	J9565 AP	21 05	1-	1.00-	6,597.00	24.00-		158,328-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001960	001294080	102-84-01-00000	060 0 PF JM	J9565 AP	21 05	1-	1.00-	6,597.00	24.00-		158,328-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
8990168	001246540	102-84-01-00000	060 0 PF JM	J9565 AP	21 10	1-	1.00-	8,418.00	24.00-		202,032-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
8990169	001246550	102-84-01-00000	060 0 PF JM	J9565 AP	21 05	1-	1.00-	6,597.00	24.00-		158,328-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
060							30-	30.00-	720.00-	3-	5,389,893-			

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FIL
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 102-00-00 106 Administration and C

POSITION	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS	CNT	FTE	BUDGET	MOS	GF	OF	FF	LF	T	
NUMBER			PKG Y TYP								RATE		SAL	SAL	SAL	SAL	R	
6003068	001340160	102-85-01-00000	106 0 PF	JM	J9643 AA	13	02		1	.92	3,611.00	22.00					79,442	
			EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
6003069	001340170	102-86-01-00000	106 0 PF	JM	J9719 AA	26	02		1	.92	6,798.00	22.00					149,556	
			EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
6003070	001340180	102-81-01-00000	106 0 PF	JM	J9641 AA	29	02		1	.92	7,871.00	22.00					173,162	
			EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
			106							3	2.76		66.00					402,160
										27-	27.24-		654.00-				402,157	5,389,893-

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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 19800 JUDICIAL DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 500-00-00 060 eCourt Program

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0004300	000047680	500-17-00-00000	060 0 PF	JM J9566 AP	24 11	1	1.00	10,236.00	24.00		245,664			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004307	000047750	500-17-00-00000	060 0 PF	JM J9566 AP	24 11	1	1.00	10,236.00	24.00		245,664			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004319	000634220	500-17-00-00000	060 0 PF	JM J9565 AP	21 05	1	1.00	6,597.00	24.00		158,328			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004324	000715040	500-17-00-00000	060 0 PF	JM J9565 AP	21 09	1	1.00	8,018.00	24.00		192,432			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004325	000715080	500-17-00-00000	060 0 PF	JM J9565 AP	21 05	1	1.00	6,597.00	24.00		158,328			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5010069	000787270	500-17-00-00000	060 0 PF	JM J9565 AP	21 03	1	1.00	5,982.00	24.00		143,568			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000195	000862220	500-17-00-00000	060 0 PF	JM J9565 AP	21 05	1	1.00	6,597.00	24.00		158,328			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000196	000862230	500-17-00-00000	060 0 PF	JM J9566 AP	24 11	1	1.00	10,236.00	24.00		245,664			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000197	000862240	500-17-00-00000	060 0 PF	JM J9566 AP	24 11	1	1.00	10,236.00	24.00		245,664			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000198	000862250	500-17-00-00000	060 0 PF	JM J9566 AP	24 06	1	1.00	8,018.00	24.00		192,432			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000199	000862260	500-17-00-00000	060 0 PF	JM J9565 AP	21 09	1	1.00	8,018.00	24.00		192,432			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000794	000977280	500-17-00-00000	060 0 PF	JM J9564 AP	18 11	1	1.00	7,634.00	24.00		183,216			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000795	000977290	500-17-00-00000	060 0 PF	JM J9565 AP	21 07	1	1.00	7,270.00	24.00		174,480			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001386	001157080	500-17-00-00000	060 0 PF	JM J9565 AP	21 07	1	1.00	7,270.00	24.00		174,480			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001889	001246650	500-17-00-00000	060 0 PF	JM J9643 AP	13 11	1	1.00	5,982.00	24.00		143,568			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001890	001246560	500-17-00-00000	060 0 PF	JM J9719 AP	26 02	1	1.00	7,270.00	24.00		174,480			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

SPECIAL REPORTS

08/08/18 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 19800 JUDICIAL DEPARTMENT
 SUMMARY XREF: 500-00-00 060 eCourt Program

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

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 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

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
6001891	001246570	500-17-00-00000	060 0 PF JM	J9719 AP	26 02	1	1.00	7,270.00	24.00		174,480			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001892	001246580	500-17-00-00000	060 0 PF JM	J9573 AP	26 07	1	1.00	9,285.00	24.00		222,840			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001895	001246610	500-17-00-00000	060 0 PF JM	J9645 AP	20 05	1	1.00	6,281.00	24.00		150,744			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001897	001246630	500-17-00-00000	060 0 PF JM	J9645 AP	20 02	1	1.00	5,426.00	24.00		130,224			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001898	001246640	500-17-00-00000	060 0 PF JM	J9645 AP	20 11	1	1.00	8,418.00	24.00		202,032			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001954	001294020	500-17-00-00000	060 0 PF JM	J9645 AP	20 07	1	1.00	6,928.00	24.00		166,272			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001955	001294030	500-17-00-00000	060 0 PF JM	J9645 AP	20 02	1	1.00	5,426.00	24.00		130,224			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001956	001294040	500-17-00-00000	060 0 PF JM	J9566 AP	24 10	1	1.00	9,745.00	24.00		233,880			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001957	001294050	500-17-00-00000	060 0 PF JM	J9564 AP	18 05	1	1.00	5,697.00	24.00		136,728			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001958	001294060	500-17-00-00000	060 0 PF JM	J9565 AP	21 02	1	1.00	5,697.00	24.00		136,728			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001959	001294070	500-17-00-00000	060 0 PF JM	J9565 AP	21 05	1	1.00	6,597.00	24.00		158,328			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001960	001294080	500-17-00-00000	060 0 PF JM	J9565 AP	21 05	1	1.00	6,597.00	24.00		158,328			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
8990168	001246540	500-17-00-00000	060 0 PF JM	J9565 AP	21 10	1	1.00	8,418.00	24.00		202,032			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
8990169	001246550	500-17-00-00000	060 0 PF JM	J9565 AP	21 05	1	1.00	6,597.00	24.00		158,328			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
060						30	30.00		720.00		5,389,896			
						30	30.00		720.00		5,389,896			

