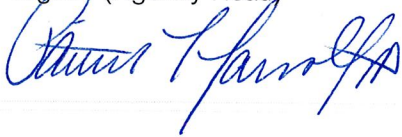


Signed (Agency Head)



Title

Chief Court Administrator

Date

9-19-18

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	3,469.00	860.00	0.00	4,329.00	0.00	4,329.00	0.00	4,329.00
Federal Funds	3.00	0.00	0.00	3.00	0.00	3.00	0.00	3.00
Private Funds	31.00	1.00	0.00	32.00	0.00	32.00	0.00	32.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time		174.00		174.00		174.00		174.00
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	470,113,855.00		506,794,636.00		538,606,568.00		559,206,840.00	
Federal Funds	18,739,905.25		25,046,491.00		26,655,126.00		28,652,954.00	
Private Funds	9,267,472.30		7,617,296.00		7,928,422.00		8,337,187.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	498,121,232.55		539,458,423.00		573,190,116.00		596,196,981.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
22002 - Appellate/Supreme	14,408,361.00		15,163,728.00		15,652,003.00		16,101,738.00	
22004 - Administration	34,357,702.80		45,993,870.00		49,478,355.00		55,578,196.00	
22005 - Court Support Services	209,455,641.87		213,480,768.00		221,302,551.00		227,036,830.00	
22009 - Information Technology	19,689,065.88		20,023,005.00		20,280,992.00		20,927,971.00	
22021 - Superior Court	220,210,461.00		244,797,052.00		256,361,119.00		266,443,150.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	498,121,232.55		539,458,423.00		563,075,020.00		586,087,885.00	

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	3,469.00	860.00	0.00	4,329.00	0.00	4,329.00	0.00	4,329.00
Federal Funds	3.00	0.00	0.00	3.00	0.00	3.00	0.00	3.00
Private Funds	31.00	1.00	0.00	32.00	0.00	32.00	0.00	32.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		174.00		174.00		174.00		174.00
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		275,016,136.00		291,793,642.00		307,042,430.00		319,991,981.00
50120 - Salaries & Wages-Temporary		5,529,469.00		4,818,985.00		5,121,094.00		5,439,312.00
50150 - Salaries & Wages-Part Time		7,296,008.00		9,041,302.00		9,608,274.00		10,205,308.00
50160 - Longevity Payments		3,059,230.00		7,578,373.00		7,589,925.00		7,590,329.00
50170 - Overtime		1,733,479.00		3,250,000.00		3,455,974.00		3,670,647.00
50190 - Accumulated Leave		5,018,360.00		2,775,000.00		2,780,918.00		2,781,125.00
50399 - Other Salaries & Wages		540,227.00		600,704.00		600,704.00		600,704.00
58999 - Other		5,119,706.00		5,159,544.00		5,166,644.00		5,166,893.00
<b>TOTAL PERSONAL SERVICES</b>		<b>303,312,615.00</b>		<b>325,017,550.00</b>		<b>341,365,963.00</b>		<b>355,446,299.00</b>
<b>OTHER EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
50700 - Employee Expenses		135,215.00		138,983.00		138,983.00		138,983.00
50770 - Employee Travel		1,255,659.00		1,151,017.00		1,151,017.00		1,151,017.00
51010 - Professional Services		3,981,895.00		4,075,000.00		4,075,000.00		4,075,000.00
51500 - Other Services		7,540,868.00		7,775,000.00		7,775,000.00		7,775,000.00
52500 - Equipment Rental and Maintenance		617,529.00		699,999.00		699,999.00		699,999.00
52700 - Client Services		119,918.00		124,999.00		124,999.00		124,999.00
53000 - Motor Vehicle Costs		1,296,758.00		1,350,000.00		1,350,000.00		1,350,000.00
53311 - Premises Rent Expense-Landlord		7,195,330.00		6,717,022.00		6,717,022.00		6,717,022.00
53331 - Electricity		5,557,929.00		5,521,319.00		5,521,319.00		5,521,319.00
53334 - Water		259,965.00		258,252.00		258,252.00		258,252.00
53335 - Sewer		169,321.00		168,206.00		168,206.00		168,206.00
53338 - Natural Gas		1,088,032.00		1,080,863.00		1,080,863.00		1,080,863.00
53340 - Oil #2		10,855.00		10,783.00		10,783.00		10,783.00
53344 - Hot Water		273,422.00		271,620.00		271,620.00		271,620.00
53347 - Chilled Water		343,691.00		341,426.00		341,426.00		341,426.00
53699 - Premises Expenses		16,486,170.00		15,021,185.00		15,119,193.00		15,227,363.00
53700 - Information Technology		4,615,975.00		5,504,957.00		5,504,957.00		5,504,957.00
53800 - Communications		1,779,647.00		1,875,001.00		1,875,001.00		1,875,001.00
54000 - Purchased Commodities		3,687,042.00		3,696,409.00		3,696,409.00		3,696,409.00
54050 - Food And Beverages		584,242.00		599,896.00		599,896.00		599,896.00
55000 - Other / Fixed Charges		1,099,407.00		1,110,672.00		1,110,672.00		1,110,672.00
55400 - Capital Outlays		2,169,106.00		2,346,416.00		2,346,416.00		2,346,416.00
<b>TOTAL OTHER EXPENSES</b>		<b>60,267,976.00</b>		<b>59,839,025.00</b>		<b>59,937,033.00</b>		<b>60,045,203.00</b>
<b>EQUIPMENT</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>12025 - Forensic Sex Evidence Exams</b>								
58999 - Other		1,347,969.00		1,348,010.00		1,348,010.00		1,348,010.00
<b>TOTAL 12025 - Forensic Sex Evidence Exams</b>		<b>1,347,969.00</b>		<b>1,348,010.00</b>		<b>1,348,010.00</b>		<b>1,348,010.00</b>
<b>12043 - Alternative Incarceration Program</b>								
58999 - Other		49,347,704.00		49,452,837.00		51,478,943.00		52,662,709.00
<b>TOTAL 12043 - Alternative Incarceration Program</b>		<b>49,347,704.00</b>		<b>49,452,837.00</b>		<b>51,478,943.00</b>		<b>52,662,709.00</b>
<b>12047 - Criminal Injuries Compensation</b>								
58999 - Other		2,274,721.00		2,934,088.00		2,934,088.00		2,934,088.00
<b>TOTAL 12047 - Criminal Injuries Compensation</b>		<b>2,274,721.00</b>		<b>2,934,088.00</b>		<b>2,934,088.00</b>		<b>2,934,088.00</b>
<b>12064 - Justice Education Center, Inc.</b>								
58999 - Other		310,810.00		466,217.00		469,714.00		469,714.00
<b>TOTAL 12064 - Justice Education Center, Inc.</b>		<b>310,810.00</b>		<b>466,217.00</b>		<b>469,714.00</b>		<b>469,714.00</b>
<b>12105 - Juvenile Alternative Incarceration</b>								
58999 - Other		19,472,679.00		19,919,286.00		22,068,681.00		22,068,681.00
<b>TOTAL 12105 - Juvenile Alternative Incarceration</b>		<b>19,472,679.00</b>		<b>19,919,286.00</b>		<b>22,068,681.00</b>		<b>22,068,681.00</b>

12135 - Probate Court				
58999 - Other	1,900,000.00	4,350,000.00	7,200,000.00	12,500,000.00
<b>TOTAL 12135 - Probate Court</b>	<b>1,900,000.00</b>	<b>4,350,000.00</b>	<b>7,200,000.00</b>	<b>12,500,000.00</b>
12235 - Workers' Compensation Claims				
50400 - Employee Benefits	213,093.00	0.00	0.00	0.00
58999 - Other	5,896,518.00	6,042,106.00	6,042,106.00	6,042,106.00
<b>TOTAL 12235 - Workers' Compensation Claims</b>	<b>6,109,611.00</b>	<b>6,042,106.00</b>	<b>6,042,106.00</b>	<b>6,042,106.00</b>
12375 - Youthful Offender Services				
58999 - Other	9,506,821.00	9,653,277.00	9,725,677.00	9,725,677.00
<b>TOTAL 12375 - Youthful Offender Services</b>	<b>9,506,821.00</b>	<b>9,653,277.00</b>	<b>9,725,677.00</b>	<b>9,725,677.00</b>
12376 - Victim Security Account				
58999 - Other	3,548.00	8,792.00	8,792.00	8,792.00
<b>TOTAL 12376 - Victim Security Account</b>	<b>3,548.00</b>	<b>8,792.00</b>	<b>8,792.00</b>	<b>8,792.00</b>
12472 - Foreclosure Mediation Program				
50110 - Salaries & Wages-Full Time	1,566,753.00	1,934,390.00	0.00	0.00
50160 - Longevity Payments	5,445.00	6,724.00	0.00	0.00
50170 - Overtime	936.00	1,157.00	0.00	0.00
50190 - Accumulated Leave	4,630.00	5,718.00	0.00	0.00
50400 - Employee Benefits	1,340,848.00	1,655,477.00	0.00	0.00
58999 - Other	5,750.00	7,099.00	0.00	0.00
<b>TOTAL 12472 - Foreclosure Mediation Program</b>	<b>2,924,362.00</b>	<b>3,610,565.00</b>	<b>0.00</b>	<b>0.00</b>
12502 - Children of Incarcerated Parents				
58999 - Other	490,053.00	490,053.00	493,728.00	493,728.00
<b>TOTAL 12502 - Children of Incarcerated Parents</b>	<b>490,053.00</b>	<b>490,053.00</b>	<b>493,728.00</b>	<b>493,728.00</b>
12516 - Legal Aid				
58999 - Other	1,397,144.00	1,397,144.00	1,397,144.00	1,397,144.00
<b>TOTAL 12516 - Legal Aid</b>	<b>1,397,144.00</b>	<b>1,397,144.00</b>	<b>1,397,144.00</b>	<b>1,397,144.00</b>
12555 - Youth Violence Initiative				
58999 - Other	1,203,323.00	1,925,318.00	1,939,758.00	1,939,758.00
<b>TOTAL 12555 - Youth Violence Initiative</b>	<b>1,203,323.00</b>	<b>1,925,318.00</b>	<b>1,939,758.00</b>	<b>1,939,758.00</b>
12559 - Youth Services Prevention				
58999 - Other	1,839,372.00	3,187,174.00	3,211,078.00	3,211,078.00
<b>TOTAL 12559 - Youth Services Prevention</b>	<b>1,839,372.00</b>	<b>3,187,174.00</b>	<b>3,211,078.00</b>	<b>3,211,078.00</b>
12572 - Children's Law Center				
58999 - Other	92,444.00	92,445.00	92,445.00	92,445.00
<b>TOTAL 12572 - Children's Law Center</b>	<b>92,444.00</b>	<b>92,445.00</b>	<b>92,445.00</b>	<b>92,445.00</b>
12579 - Juvenile Planning				
58999 - Other	208,620.00	208,620.00	333,792.00	333,792.00
<b>TOTAL 12579 - Juvenile Planning</b>	<b>208,620.00</b>	<b>208,620.00</b>	<b>333,792.00</b>	<b>333,792.00</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>	<b>98,429,181.00</b>	<b>105,085,932.00</b>	<b>108,743,956.00</b>	<b>115,227,722.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
16043 - Juvenile Justice Outreach Services				
50000 - Expenditures	5,100,908.00	10,566,795.00	20,761,142.00	20,755,142.00
16138 - Board and Care for Children - Short-term and Residential				
50000 - Expenditures	3,003,175.00	6,285,334.00	7,798,474.00	7,732,474.00
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>8,104,083.00</b>	<b>16,852,129.00</b>	<b>28,559,616.00</b>	<b>28,487,616.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
<b>TOTAL CHANGE IN ACCRUALS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL - ALL FUNDS</b>	<b>470,113,855.00</b>	<b>506,794,636.00</b>	<b>538,606,568.00</b>	<b>559,206,840.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
Federal Funds	18,739,905.25	25,046,491.00	26,638,354.00	28,618,154.00
Private Funds	9,267,472.30	7,617,296.00	7,717,530.00	7,899,075.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>	<b>28,007,377.55</b>	<b>32,663,787.00</b>	<b>34,355,884.00</b>	<b>36,517,229.00</b>
<b>GRAND TOTAL</b>	<b>498,121,232.55</b>	<b>539,458,423.00</b>	<b>572,962,452.00</b>	<b>595,724,069.00</b>

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	3,469.00	860.00	0.00	4,329.00	0.00	4,329.00	0.00	4,329.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		174.00		174.00		174.00		174.00
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time	275,016,136.00		291,793,642.00		307,042,430.00		319,991,981.00	
50120 - Salaries & Wages-Temporary	5,529,469.00		4,818,985.00		5,121,094.00		5,439,312.00	
50150 - Salaries & Wages-Part Time	7,296,008.00		9,041,302.00		9,608,274.00		10,205,308.00	
50160 - Longevity Payments	3,059,230.00		7,578,373.00		7,589,925.00		7,590,329.00	
50170 - Overtime	1,733,479.00		3,250,000.00		3,455,974.00		3,670,647.00	
50190 - Accumulated Leave	5,018,360.00		2,775,000.00		2,780,918.00		2,781,125.00	
50399 - Other Salaries & Wages	540,227.00		600,704.00		600,704.00		600,704.00	
58999 - Other	5,119,706.00		5,159,544.00		5,166,644.00		5,166,893.00	
<b>TOTAL PERSONAL SERVICES</b>	<b>303,312,615.00</b>		<b>325,017,550.00</b>		<b>341,365,963.00</b>		<b>355,446,299.00</b>	
<b>OTHER EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
50700 - Employee Expenses	135,215.00		138,983.00		138,983.00		138,983.00	
50770 - Employee Travel	1,255,659.00		1,151,017.00		1,151,017.00		1,151,017.00	
51010 - Professional Services	3,981,895.00		4,075,000.00		4,075,000.00		4,075,000.00	
51500 - Other Services	7,540,868.00		7,775,000.00		7,775,000.00		7,775,000.00	
52500 - Equipment Rental and Maintenance	617,529.00		699,999.00		699,999.00		699,999.00	
52700 - Client Services	119,918.00		124,999.00		124,999.00		124,999.00	
53000 - Motor Vehicle Costs	1,296,758.00		1,350,000.00		1,350,000.00		1,350,000.00	
53311 - Premises Rent Expense-Landlord	7,195,330.00		6,717,022.00		6,717,022.00		6,717,022.00	
53331 - Electricity	5,557,929.00		5,521,319.00		5,521,319.00		5,521,319.00	
53334 - Water	259,965.00		258,252.00		258,252.00		258,252.00	
53335 - Sewer	169,321.00		168,206.00		168,206.00		168,206.00	
53338 - Natural Gas	1,088,032.00		1,080,863.00		1,080,863.00		1,080,863.00	
53340 - Oil #2	10,855.00		10,783.00		10,783.00		10,783.00	
53344 - Hot Water	273,422.00		271,620.00		271,620.00		271,620.00	
53347 - Chilled Water	343,691.00		341,426.00		341,426.00		341,426.00	
53699 - Premises Expenses	16,486,170.00		15,021,185.00		15,119,193.00		15,227,363.00	
53700 - Information Technology	4,615,975.00		5,504,957.00		5,504,957.00		5,504,957.00	
53800 - Communications	1,779,647.00		1,875,001.00		1,875,001.00		1,875,001.00	
54000 - Purchased Commodities	3,687,042.00		3,696,409.00		3,696,409.00		3,696,409.00	
54050 - Food And Beverages	584,242.00		599,896.00		599,896.00		599,896.00	
55000 - Other / Fixed Charges	1,099,407.00		1,110,672.00		1,110,672.00		1,110,672.00	
55400 - Capital Outlays	2,169,106.00		2,346,416.00		2,346,416.00		2,346,416.00	
<b>TOTAL OTHER EXPENSES</b>	<b>60,267,976.00</b>		<b>59,839,025.00</b>		<b>59,937,033.00</b>		<b>60,045,203.00</b>	
<b>EQUIPMENT</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>12025 - Forensic Sex Evidence Exams</b>								
58999 - Other	1,347,969.00		1,348,010.00		1,348,010.00		1,348,010.00	
<b>TOTAL 12025 - Forensic Sex Evidence Exams</b>	<b>1,347,969.00</b>		<b>1,348,010.00</b>		<b>1,348,010.00</b>		<b>1,348,010.00</b>	
<b>12043 - Alternative Incarceration Program</b>								
58999 - Other	49,347,704.00		49,452,837.00		51,478,943.00		52,662,709.00	
<b>TOTAL 12043 - Alternative Incarceration Program</b>	<b>49,347,704.00</b>		<b>49,452,837.00</b>		<b>51,478,943.00</b>		<b>52,662,709.00</b>	
<b>12064 - Justice Education Center, Inc.</b>								
58999 - Other	310,810.00		466,217.00		469,714.00		469,714.00	
<b>TOTAL 12064 - Justice Education Center, Inc.</b>	<b>310,810.00</b>		<b>466,217.00</b>		<b>469,714.00</b>		<b>469,714.00</b>	
<b>12105 - Juvenile Alternative Incarceration</b>								
58999 - Other	19,472,679.00		19,919,286.00		22,068,681.00		22,068,681.00	
<b>TOTAL 12105 - Juvenile Alternative Incarceration</b>	<b>19,472,679.00</b>		<b>19,919,286.00</b>		<b>22,068,681.00</b>		<b>22,068,681.00</b>	
<b>12135 - Probate Court</b>								
58999 - Other	1,900,000.00		4,350,000.00		7,200,000.00		12,500,000.00	
<b>TOTAL 12135 - Probate Court</b>	<b>1,900,000.00</b>		<b>4,350,000.00</b>		<b>7,200,000.00</b>		<b>12,500,000.00</b>	
<b>12235 - Workers' Compensation Claims</b>								
50400 - Employee Benefits	213,093.00		0.00		0.00		0.00	

58999 - Other	5,896,518.00	6,042,106.00	6,042,106.00	6,042,106.00
<b>TOTAL 12235 - Workers' Compensation Claims</b>	<b>6,109,611.00</b>	<b>6,042,106.00</b>	<b>6,042,106.00</b>	<b>6,042,106.00</b>
<b>12375 - Youthful Offender Services</b>				
58999 - Other	9,506,821.00	9,653,277.00	9,725,677.00	9,725,677.00
<b>TOTAL 12375 - Youthful Offender Services</b>	<b>9,506,821.00</b>	<b>9,653,277.00</b>	<b>9,725,677.00</b>	<b>9,725,677.00</b>
<b>12376 - Victim Security Account</b>				
58999 - Other	3,548.00	8,792.00	8,792.00	8,792.00
<b>TOTAL 12376 - Victim Security Account</b>	<b>3,548.00</b>	<b>8,792.00</b>	<b>8,792.00</b>	<b>8,792.00</b>
<b>12502 - Children of Incarcerated Parents</b>				
58999 - Other	490,053.00	490,053.00	493,728.00	493,728.00
<b>TOTAL 12502 - Children of Incarcerated Parents</b>	<b>490,053.00</b>	<b>490,053.00</b>	<b>493,728.00</b>	<b>493,728.00</b>
<b>12516 - Legal Aid</b>				
58999 - Other	1,397,144.00	1,397,144.00	1,397,144.00	1,397,144.00
<b>TOTAL 12516 - Legal Aid</b>	<b>1,397,144.00</b>	<b>1,397,144.00</b>	<b>1,397,144.00</b>	<b>1,397,144.00</b>
<b>12555 - Youth Violence Initiative</b>				
58999 - Other	1,203,323.00	1,925,318.00	1,939,758.00	1,939,758.00
<b>TOTAL 12555 - Youth Violence Initiative</b>	<b>1,203,323.00</b>	<b>1,925,318.00</b>	<b>1,939,758.00</b>	<b>1,939,758.00</b>
<b>12559 - Youth Services Prevention</b>				
58999 - Other	1,839,372.00	3,187,174.00	3,211,078.00	3,211,078.00
<b>TOTAL 12559 - Youth Services Prevention</b>	<b>1,839,372.00</b>	<b>3,187,174.00</b>	<b>3,211,078.00</b>	<b>3,211,078.00</b>
<b>12572 - Children's Law Center</b>				
58999 - Other	92,444.00	92,445.00	92,445.00	92,445.00
<b>TOTAL 12572 - Children's Law Center</b>	<b>92,444.00</b>	<b>92,445.00</b>	<b>92,445.00</b>	<b>92,445.00</b>
<b>12579 - Juvenile Planning</b>				
58999 - Other	208,620.00	208,620.00	333,792.00	333,792.00
<b>TOTAL 12579 - Juvenile Planning</b>	<b>208,620.00</b>	<b>208,620.00</b>	<b>333,792.00</b>	<b>333,792.00</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>	<b>93,230,098.00</b>	<b>98,541,279.00</b>	<b>105,809,868.00</b>	<b>112,293,634.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
16043 - Juvenile Justice Outreach Services				
50000 - Expenditures	5,100,908.00	10,566,795.00	20,761,142.00	20,755,142.00
16138 - Board and Care for Children - Short-term and Residential				
50000 - Expenditures	3,003,175.00	6,285,334.00	7,798,474.00	7,732,474.00
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>8,104,083.00</b>	<b>16,852,129.00</b>	<b>28,559,616.00</b>	<b>28,487,616.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
<b>TOTAL CHANGE IN ACCRUALS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL - 11000 - General Fund</b>	<b>464,914,772.00</b>	<b>500,249,983.00</b>	<b>535,672,480.00</b>	<b>556,272,752.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
Federal Funds	18,739,905.25	25,046,491.00	26,638,354.00	28,618,154.00
Private Funds	9,267,472.30	7,617,296.00	7,717,530.00	7,899,075.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>	<b>28,007,377.55</b>	<b>32,663,787.00</b>	<b>34,355,884.00</b>	<b>36,517,229.00</b>
<b>GRAND TOTAL</b>	<b>492,922,149.55</b>	<b>532,913,770.00</b>	<b>570,028,364.00</b>	<b>592,789,981.00</b>

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
<b>Current Services</b>	Actual		Estimated		Requested Yr1		Requested Yr2	
<b>PERSONAL SERVICES</b>								
TOTAL PERSONAL SERVICES		0.00		0.00		0.00		0.00
<b>OTHER EXPENSES</b>	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL OTHER EXPENSES		0.00		0.00		0.00		0.00
<b>EQUIPMENT</b>	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00
<b>OTHER CURRENT EXPENSES</b>	Actual		Estimated		Requested Yr1		Requested Yr2	
12472 - Foreclosure Mediation Program								
50110 - Salaries & Wages-Full Time		1,566,753.00		1,934,390.00		0.00		0.00
50160 - Longevity Payments		5,445.00		6,724.00		0.00		0.00
50170 - Overtime		936.00		1,157.00		0.00		0.00
50190 - Accumulated Leave		4,630.00		5,718.00		0.00		0.00
50400 - Employee Benefits		1,340,848.00		1,655,477.00		0.00		0.00
58999 - Other		5,750.00		7,099.00		0.00		0.00
TOTAL 12472 - Foreclosure Mediation Program		2,924,362.00		3,610,565.00		0.00		0.00
TOTAL OTHER CURRENT EXPENSES		2,924,362.00		3,610,565.00		0.00		0.00
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
<b>CHANGE IN ACCRUALS</b>	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS		0.00		0.00		0.00		0.00
TOTAL - 12003 - Banking Fund		2,924,362.00		3,610,565.00		0.00		0.00
<b>ADDITIONAL FUNDS AVAILABLE</b>	Actual		Estimated		Requested Yr1		Requested Yr2	
Federal Funds		18,739,905.25		25,046,491.00		26,638,354.00		28,618,154.00
Private Funds		9,267,472.30		7,617,296.00		7,717,530.00		7,899,075.00
TOTAL ADDITIONAL FUNDS AVAILABLE		28,007,377.55		32,663,787.00		34,355,884.00		36,517,229.00
GRAND TOTAL		30,931,739.55		36,274,352.00		34,355,884.00		36,517,229.00

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
TOTAL PERSONAL SERVICES		0.00		0.00		0.00		0.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL OTHER EXPENSES		0.00		0.00		0.00		0.00
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12047 - Criminal Injuries Compensation								
58999 - Other		2,274,721.00		2,934,088.00		2,934,088.00		2,934,088.00
TOTAL 12047 - Criminal Injuries Compensation		2,274,721.00		2,934,088.00		2,934,088.00		2,934,088.00
TOTAL OTHER CURRENT EXPENSES		2,274,721.00		2,934,088.00		2,934,088.00		2,934,088.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
CHANGE IN ACCRUALS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS		0.00		0.00		0.00		0.00
TOTAL - 12014 - Criminal Injuries Compensation Fund		2,274,721.00		2,934,088.00		2,934,088.00		2,934,088.00
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Federal Funds		18,739,905.25		25,046,491.00		26,638,354.00		28,618,154.00
Private Funds		9,267,472.30		7,617,296.00		7,717,530.00		7,899,075.00
TOTAL ADDITIONAL FUNDS AVAILABLE		28,007,377.55		32,663,787.00		34,355,884.00		36,517,229.00
GRAND TOTAL		30,282,098.55		35,597,875.00		37,289,972.00		39,451,317.00

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	100.00	7.00	0.00	107.00	0.00	107.00	0.00	107.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		56.00		56.00		56.00		56.00
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>Current Services</b>								
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		11,436,949.00		12,134,666.00		12,578,963.00		12,982,046.00
50120 - Salaries & Wages-Temporary		99,101.00		86,368.00		91,743.00		97,444.00
50150 - Salaries & Wages-Part Time		430,796.00		533,847.00		567,071.00		602,316.00
50160 - Longevity Payments		88,252.00		218,620.00		218,620.00		218,620.00
50170 - Overtime		46,097.00		86,425.00		91,804.00		97,510.00
50190 - Accumulated Leave		331,225.00		183,157.00		183,157.00		183,157.00
50399 - Other Salaries & Wages		264.00		294.00		294.00		294.00
58999 - Other		381,119.00		372,772.00		372,772.00		372,772.00
<b>TOTAL PERSONAL SERVICES</b>		<b>12,813,803.00</b>		<b>13,616,149.00</b>		<b>14,104,424.00</b>		<b>14,554,159.00</b>
<b>OTHER EXPENSES</b>		<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>
50700 - Employee Expenses		10,298.00		10,676.00		10,676.00		10,676.00
50770 - Employee Travel		14,687.00		13,462.00		13,462.00		13,462.00
51010 - Professional Services		950.00		972.00		972.00		972.00
51500 - Other Services		47,882.00		49,369.00		49,369.00		49,369.00
52500 - Equipment Rental and Maintenance		13,872.00		15,725.00		15,725.00		15,725.00
53000 - Motor Vehicle Costs		10,467.00		10,896.00		10,896.00		10,896.00
53331 - Electricity		46,304.00		45,999.00		45,999.00		45,999.00
53334 - Water		23,472.00		23,317.00		23,317.00		23,317.00
53335 - Sewer		6,119.00		6,079.00		6,079.00		6,079.00
53344 - Hot Water		273,422.00		271,620.00		271,620.00		271,620.00
53347 - Chilled Water		343,691.00		341,426.00		341,426.00		341,426.00
53699 - Premises Expenses		565,198.00		509,169.00		509,169.00		509,169.00
53700 - Information Technology		362.00		373.00		373.00		373.00
53800 - Communications		28,123.00		29,630.00		29,630.00		29,630.00
54000 - Purchased Commodities		209,711.00		218,866.00		218,866.00		218,866.00
<b>TOTAL OTHER EXPENSES</b>		<b>1,594,558.00</b>		<b>1,547,579.00</b>		<b>1,547,579.00</b>		<b>1,547,579.00</b>
<b>EQUIPMENT</b>		<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>
<b>TOTAL EQUIPMENT</b>		0.00		0.00		0.00		0.00
<b>OTHER CURRENT EXPENSES</b>		<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>		0.00		0.00		0.00		0.00
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		0.00		0.00		0.00		0.00
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		0.00		0.00		0.00		0.00
<b>CHANGE IN ACCRUALS</b>		<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>
<b>TOTAL CHANGE IN ACCRUALS</b>		0.00		0.00		0.00		0.00
<b>TOTAL - 11000 - General Fund</b>		<b>14,408,361.00</b>		<b>15,163,728.00</b>		<b>15,652,003.00</b>		<b>16,101,738.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>		<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>		0.00		0.00		0.00		0.00
<b>GRAND TOTAL</b>		<b>14,408,361.00</b>		<b>15,163,728.00</b>		<b>15,652,003.00</b>		<b>16,101,738.00</b>



PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	130.00	24.00	(1.00)	153.00	0.00	153.00	0.00	153.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		62.00		62.00		62.00		62.00
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		9,318,068.00		9,886,521.00		10,635,715.00		11,425,976.00
50120 - Salaries & Wages-Temporary		135,310.00		117,924.00		125,405.00		133,195.00
50160 - Longevity Payments		30,294.00		75,045.00		75,045.00		75,045.00
50170 - Overtime		339.00		636.00		676.00		718.00
50190 - Accumulated Leave		314,885.00		174,122.00		174,122.00		174,122.00
58999 - Other		94,629.00		97,578.00		97,578.00		97,578.00
<b>TOTAL PERSONAL SERVICES</b>		<b>9,893,525.00</b>		<b>10,351,826.00</b>		<b>11,108,541.00</b>		<b>11,906,634.00</b>
<b>OTHER EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
50700 - Employee Expenses		4,551.00		4,548.00		4,548.00		4,548.00
50770 - Employee Travel		18,816.00		17,246.00		17,246.00		17,246.00
51010 - Professional Services		450,848.00		461,390.00		461,390.00		461,390.00
51500 - Other Services		412,153.00		424,950.00		424,950.00		424,950.00
52500 - Equipment Rental and Maintenance		14,354.00		16,271.00		16,271.00		16,271.00
53000 - Motor Vehicle Costs		44,256.00		46,073.00		46,073.00		46,073.00
53311 - Premises Rent Expense-Landlord		199,623.00		186,353.00		186,353.00		186,353.00
53331 - Electricity		19,733.00		19,603.00		19,603.00		19,603.00
53338 - Natural Gas		14,659.00		14,563.00		14,563.00		14,563.00
53699 - Premises Expenses		17,814.00		16,951.00		16,951.00		16,951.00
53700 - Information Technology		252,218.00		317,524.00		317,524.00		317,524.00
53800 - Communications		22,260.00		23,453.00		23,453.00		23,453.00
54000 - Purchased Commodities		179,075.00		200,138.00		200,138.00		200,138.00
54050 - Food And Beverages		2,050.00		2,105.00		2,105.00		2,105.00
55000 - Other / Fixed Charges		172,446.00		209,154.00		209,154.00		209,154.00
<b>TOTAL OTHER EXPENSES</b>		<b>1,824,856.00</b>		<b>1,960,322.00</b>		<b>1,960,322.00</b>		<b>1,960,322.00</b>
<b>EQUIPMENT</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>12105 - Juvenile Alternative Incarceration</b>								
58999 - Other		739,566.00		756,528.00		756,528.00		756,528.00
<b>TOTAL 12105 - Juvenile Alternative Incarceration</b>		<b>739,566.00</b>		<b>756,528.00</b>		<b>756,528.00</b>		<b>756,528.00</b>
<b>12135 - Probate Court</b>								
58999 - Other		1,900,000.00		4,350,000.00		7,200,000.00		12,500,000.00
<b>TOTAL 12135 - Probate Court</b>		<b>1,900,000.00</b>		<b>4,350,000.00</b>		<b>7,200,000.00</b>		<b>12,500,000.00</b>
<b>12235 - Workers' Compensation Claims</b>								
50400 - Employee Benefits		213,093.00		0.00		0.00		0.00
58999 - Other		5,896,518.00		6,042,106.00		6,042,106.00		6,042,106.00
<b>TOTAL 12235 - Workers' Compensation Claims</b>		<b>6,109,611.00</b>		<b>6,042,106.00</b>		<b>6,042,106.00</b>		<b>6,042,106.00</b>
<b>12516 - Legal Aid</b>								
58999 - Other		1,397,144.00		1,397,144.00		1,397,144.00		1,397,144.00
<b>TOTAL 12516 - Legal Aid</b>		<b>1,397,144.00</b>		<b>1,397,144.00</b>		<b>1,397,144.00</b>		<b>1,397,144.00</b>
<b>12572 - Children's Law Center</b>								
58999 - Other		92,444.00		92,445.00		92,445.00		92,445.00
<b>TOTAL 12572 - Children's Law Center</b>		<b>92,444.00</b>		<b>92,445.00</b>		<b>92,445.00</b>		<b>92,445.00</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>		<b>10,238,765.00</b>		<b>12,638,223.00</b>		<b>15,488,223.00</b>		<b>20,788,223.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>16043 - Juvenile Justice Outreach Services</b>								
50000 - Expenditures		5,100,908.00		10,566,795.00		10,566,795.00		10,566,795.00
<b>16138 - Board and Care for Children - Short-term and Residential</b>								
50000 - Expenditures		3,003,175.00		6,285,334.00		6,285,334.00		6,285,334.00
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>8,104,083.00</b>		<b>16,852,129.00</b>		<b>16,852,129.00</b>		<b>16,852,129.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>

	Actual	Estimated	Requested Yr1	Requested Yr2
CHANGE IN ACCRUALS				
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - 11000 - General Fund	30,061,229.00	41,802,500.00	45,409,215.00	51,507,308.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Federal Funds	216,170.21	122,314.00	0.00	0.00
Private Funds	4,080,303.59	4,069,056.00	4,067,512.00	4,067,512.00
TOTAL ADDITIONAL FUNDS AVAILABLE	4,296,473.80	4,191,370.00	4,067,512.00	4,067,512.00
GRAND TOTAL	34,357,702.80	45,993,870.00	49,476,727.00	55,574,820.00

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	1,210.00	280.00	0.00	1,490.00	0.00	1,490.00	0.00	1,490.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		47.00		47.00		47.00		47.00
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		98,783,748.00		104,810,103.00		108,955,204.00		113,032,488.00
50120 - Salaries & Wages-Temporary		37,763.00		32,910.00		34,998.00		37,172.00
50150 - Salaries & Wages-Part Time		535,598.00		663,720.00		705,821.00		749,659.00
50160 - Longevity Payments		1,133,260.00		2,807,329.00		2,807,329.00		2,807,329.00
50170 - Overtime		761,049.00		1,426,847.00		1,517,356.00		1,611,598.00
50190 - Accumulated Leave		1,709,293.00		945,187.00		945,187.00		945,187.00
50399 - Other Salaries & Wages		487,767.00		542,370.00		542,370.00		542,370.00
58999 - Other		365,466.00		437,883.00		437,883.00		437,883.00
<b>TOTAL PERSONAL SERVICES</b>		<b>103,813,944.00</b>		<b>111,666,349.00</b>		<b>115,946,148.00</b>		<b>120,163,686.00</b>
<b>OTHER EXPENSES</b>								
50700 - Employee Expenses		51,957.00		53,038.00		53,038.00		53,038.00
50770 - Employee Travel		433,303.00		397,145.00		397,145.00		397,145.00
51010 - Professional Services		2,765,394.00		2,830,054.00		2,830,054.00		2,830,054.00
51500 - Other Services		1,048,511.00		1,081,065.00		1,081,065.00		1,081,065.00
52500 - Equipment Rental and Maintenance		116,820.00		132,421.00		132,421.00		132,421.00
52700 - Client Services		104,617.00		109,050.00		109,050.00		109,050.00
53000 - Motor Vehicle Costs		445,583.00		463,878.00		463,878.00		463,878.00
53311 - Premises Rent Expense-Landlord		2,081,605.00		1,943,231.00		1,943,231.00		1,943,231.00
53331 - Electricity		901,075.00		895,138.00		895,138.00		895,138.00
53334 - Water		30,986.00		30,782.00		30,782.00		30,782.00
53335 - Sewer		19,726.00		19,596.00		19,596.00		19,596.00
53338 - Natural Gas		205,523.00		204,168.00		204,168.00		204,168.00
53340 - Oil #2		3,652.00		3,627.00		3,627.00		3,627.00
53699 - Premises Expenses		1,898,458.00		1,705,436.00		1,705,436.00		1,705,436.00
53700 - Information Technology		50,328.00		58,137.00		58,137.00		58,137.00
53800 - Communications		396,430.00		417,671.00		417,671.00		417,671.00
54000 - Purchased Commodities		649,689.00		696,109.00		696,109.00		696,109.00
54050 - Food And Beverages		545,439.00		560,053.00		560,053.00		560,053.00
55000 - Other / Fixed Charges		484,898.00		485,685.00		485,685.00		485,685.00
55400 - Capital Outlays		3,227.00		3,491.00		3,491.00		3,491.00
<b>TOTAL OTHER EXPENSES</b>		<b>12,237,221.00</b>		<b>12,089,775.00</b>		<b>12,089,775.00</b>		<b>12,089,775.00</b>
<b>EQUIPMENT</b>								
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>								
12025 - Forensic Sex Evidence Exams								
58999 - Other		0.00		135.00		135.00		135.00
<b>TOTAL 12025 - Forensic Sex Evidence Exams</b>		<b>0.00</b>		<b>135.00</b>		<b>135.00</b>		<b>135.00</b>
12043 - Alternative Incarceration Program								
58999 - Other		48,689,786.00		48,793,517.00		50,819,623.00		52,003,389.00
<b>TOTAL 12043 - Alternative Incarceration Program</b>		<b>48,689,786.00</b>		<b>48,793,517.00</b>		<b>50,819,623.00</b>		<b>52,003,389.00</b>
12064 - Justice Education Center, Inc.								
58999 - Other		310,810.00		466,217.00		469,714.00		469,714.00
<b>TOTAL 12064 - Justice Education Center, Inc.</b>		<b>310,810.00</b>		<b>466,217.00</b>		<b>469,714.00</b>		<b>469,714.00</b>
12105 - Juvenile Alternative Incarceration								
58999 - Other		18,729,145.00		19,158,699.00		21,308,094.00		21,308,094.00
<b>TOTAL 12105 - Juvenile Alternative Incarceration</b>		<b>18,729,145.00</b>		<b>19,158,699.00</b>		<b>21,308,094.00</b>		<b>21,308,094.00</b>
12375 - Youthful Offender Services								
58999 - Other		9,506,821.00		9,653,277.00		9,725,677.00		9,725,677.00
<b>TOTAL 12375 - Youthful Offender Services</b>		<b>9,506,821.00</b>		<b>9,653,277.00</b>		<b>9,725,677.00</b>		<b>9,725,677.00</b>
12502 - Children of Incarcerated Parents								
58999 - Other		490,053.00		490,053.00		493,728.00		493,728.00
<b>TOTAL 12502 - Children of Incarcerated Parents</b>		<b>490,053.00</b>		<b>490,053.00</b>		<b>493,728.00</b>		<b>493,728.00</b>
12555 - Youth Violence Initiative								

58999 - Other	1,203,323.00	1,925,318.00	1,939,758.00	1,939,758.00
<b>TOTAL 12555 - Youth Violence Initiative</b>	<b>1,203,323.00</b>	<b>1,925,318.00</b>	<b>1,939,758.00</b>	<b>1,939,758.00</b>
<b>12559 - Youth Services Prevention</b>				
58999 - Other	1,839,372.00	3,187,174.00	3,211,078.00	3,211,078.00
<b>TOTAL 12559 - Youth Services Prevention</b>	<b>1,839,372.00</b>	<b>3,187,174.00</b>	<b>3,211,078.00</b>	<b>3,211,078.00</b>
<b>12579 - Juvenile Planning</b>				
58999 - Other	208,620.00	208,620.00	333,792.00	333,792.00
<b>TOTAL 12579 - Juvenile Planning</b>	<b>208,620.00</b>	<b>208,620.00</b>	<b>333,792.00</b>	<b>333,792.00</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>	<b>80,977,930.00</b>	<b>83,883,010.00</b>	<b>88,301,599.00</b>	<b>89,485,365.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
16043 - Juvenile Justice Outreach Services				
50000 - Expenditures	0.00	0.00	79,251.00	79,251.00
16138 - Board and Care for Children - Short-term and Residential				
50000 - Expenditures	0.00	0.00	1,513,140.00	1,447,140.00
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,592,391.00</b>	<b>1,526,391.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
<b>TOTAL CHANGE IN ACCRUALS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL - 11000 - General Fund</b>	<b>197,029,095.00</b>	<b>207,639,134.00</b>	<b>217,929,913.00</b>	<b>223,265,217.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
Federal Funds	7,889,287.38	2,815,645.00	23,354.00	38,154.00
Private Funds	4,537,259.49	3,025,989.00	3,160,788.00	3,342,333.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>	<b>12,426,546.87</b>	<b>5,841,634.00</b>	<b>3,184,142.00</b>	<b>3,380,487.00</b>
<b>GRAND TOTAL</b>	<b>209,455,641.87</b>	<b>213,480,768.00</b>	<b>221,114,055.00</b>	<b>226,645,704.00</b>

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	105.00	33.00	0.00	138.00	0.00	138.00	0.00	138.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		9.00		9.00		9.00		9.00
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		9,418,355.00		9,992,927.00		10,573,786.00		11,213,142.00
50120 - Salaries & Wages-Temporary		8,555.00		7,455.00		7,929.00		8,422.00
50150 - Salaries & Wages-Part Time		46,194.00		57,245.00		60,881.00		64,662.00
50160 - Longevity Payments		12,335.00		30,557.00		30,557.00		30,557.00
50170 - Overtime		27,046.00		50,707.00		53,927.00		57,276.00
50190 - Accumulated Leave		304,867.00		168,582.00		168,582.00		168,582.00
50399 - Other Salaries & Wages		52,196.00		58,040.00		58,040.00		58,040.00
<b>TOTAL PERSONAL SERVICES</b>		<b>9,869,548.00</b>		<b>10,365,513.00</b>		<b>10,953,702.00</b>		<b>11,600,681.00</b>
<b>OTHER EXPENSES</b>								
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
50770 - Employee Travel		2,128.00		2,088.00		2,088.00		2,088.00
51010 - Professional Services		932.00		954.00		954.00		954.00
51500 - Other Services		1,300,098.00		1,340,464.00		1,340,464.00		1,340,464.00
52500 - Equipment Rental and Maintenance		217,626.00		246,689.00		246,689.00		246,689.00
53000 - Motor Vehicle Costs		78,791.00		82,026.00		82,026.00		82,026.00
53311 - Premises Rent Expense-Landlord		893,855.00		834,436.00		834,436.00		834,436.00
53331 - Electricity		106,156.00		105,456.00		105,456.00		105,456.00
53338 - Natural Gas		2,613.00		2,596.00		2,596.00		2,596.00
53699 - Premises Expenses		201,319.00		191,373.00		191,373.00		191,373.00
53700 - Information Technology		4,169,537.00		4,962,979.00		4,962,979.00		4,962,979.00
53800 - Communications		722,604.00		761,321.00		761,321.00		761,321.00
54000 - Purchased Commodities		323,629.00		337,855.00		337,855.00		337,855.00
<b>TOTAL OTHER EXPENSES</b>		<b>8,019,288.00</b>		<b>8,868,237.00</b>		<b>8,868,237.00</b>		<b>8,868,237.00</b>
<b>EQUIPMENT</b>								
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>								
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
12025 - Forensic Sex Evidence Exams								
58999 - Other		135.00		0.00		0.00		0.00
<b>TOTAL 12025 - Forensic Sex Evidence Exams</b>		<b>135.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
12043 - Alternative Incarceration Program								
58999 - Other		3,968.00		3,977.00		3,977.00		3,977.00
<b>TOTAL 12043 - Alternative Incarceration Program</b>		<b>3,968.00</b>		<b>3,977.00</b>		<b>3,977.00</b>		<b>3,977.00</b>
12105 - Juvenile Alternative Incarceration								
58999 - Other		3,968.00		4,059.00		4,059.00		4,059.00
<b>TOTAL 12105 - Juvenile Alternative Incarceration</b>		<b>3,968.00</b>		<b>4,059.00</b>		<b>4,059.00</b>		<b>4,059.00</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>		<b>8,071.00</b>		<b>8,036.00</b>		<b>8,036.00</b>		<b>8,036.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>								
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>								
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>								
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL CHANGE IN ACCRUALS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>TOTAL - 11000 - General Fund</b>		<b>17,896,907.00</b>		<b>19,241,786.00</b>		<b>19,829,975.00</b>		<b>20,476,954.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>								
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
Federal Funds		1,180,462.66		297,181.00		0.00		0.00
Private Funds		611,696.22		484,038.00		451,017.00		451,017.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>		<b>1,792,158.88</b>		<b>781,219.00</b>		<b>451,017.00</b>		<b>451,017.00</b>
<b>GRAND TOTAL</b>		<b>19,689,065.88</b>		<b>20,023,005.00</b>		<b>20,280,992.00</b>		<b>20,927,971.00</b>

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	1,924.00	516.00	1.00	2,441.00	0.00	2,441.00	0.00	2,441.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time	146,059,016.00		154,969,425.00		164,298,762.00		171,338,329.00	
50120 - Salaries & Wages-Temporary	5,248,740.00		4,574,328.00		4,861,019.00		5,163,079.00	
50150 - Salaries & Wages-Part Time	6,283,420.00		7,786,490.00		8,274,501.00		8,788,671.00	
50160 - Longevity Payments	1,795,089.00		4,446,822.00		4,458,374.00		4,458,778.00	
50170 - Overtime	898,948.00		1,685,385.00		1,792,211.00		1,903,545.00	
50190 - Accumulated Leave	2,358,090.00		1,303,952.00		1,309,870.00		1,310,077.00	
58999 - Other	4,278,492.00		4,251,311.00		4,258,411.00		4,258,660.00	
<b>TOTAL PERSONAL SERVICES</b>	<b>166,921,795.00</b>		<b>179,017,713.00</b>		<b>189,253,148.00</b>		<b>197,221,139.00</b>	
<b>OTHER EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
50700 - Employee Expenses	68,409.00		70,721.00		70,721.00		70,721.00	
50770 - Employee Travel	786,725.00		721,076.00		721,076.00		721,076.00	
51010 - Professional Services	763,771.00		781,630.00		781,630.00		781,630.00	
51500 - Other Services	4,732,224.00		4,879,152.00		4,879,152.00		4,879,152.00	
52500 - Equipment Rental and Maintenance	254,857.00		288,893.00		288,893.00		288,893.00	
52700 - Client Services	15,301.00		15,949.00		15,949.00		15,949.00	
53000 - Motor Vehicle Costs	717,661.00		747,127.00		747,127.00		747,127.00	
53311 - Premises Rent Expense-Landlord	4,020,247.00		3,753,002.00		3,753,002.00		3,753,002.00	
53331 - Electricity	4,484,661.00		4,455,123.00		4,455,123.00		4,455,123.00	
53334 - Water	205,507.00		204,153.00		204,153.00		204,153.00	
53335 - Sewer	143,476.00		142,531.00		142,531.00		142,531.00	
53338 - Natural Gas	865,237.00		859,536.00		859,536.00		859,536.00	
53340 - Oil #2	7,203.00		7,156.00		7,156.00		7,156.00	
53699 - Premises Expenses	13,803,381.00		12,598,256.00		12,696,264.00		12,804,434.00	
53700 - Information Technology	143,530.00		165,944.00		165,944.00		165,944.00	
53800 - Communications	610,230.00		642,926.00		642,926.00		642,926.00	
54000 - Purchased Commodities	2,324,938.00		2,243,441.00		2,243,441.00		2,243,441.00	
54050 - Food And Beverages	36,753.00		37,738.00		37,738.00		37,738.00	
55000 - Other / Fixed Charges	442,063.00		415,833.00		415,833.00		415,833.00	
55400 - Capital Outlays	2,165,879.00		2,342,925.00		2,342,925.00		2,342,925.00	
<b>TOTAL OTHER EXPENSES</b>	<b>36,592,053.00</b>		<b>35,373,112.00</b>		<b>35,471,120.00</b>		<b>35,579,290.00</b>	
<b>EQUIPMENT</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>12025 - Forensic Sex Evidence Exams</b>								
58999 - Other	1,347,834.00		1,347,875.00		1,347,875.00		1,347,875.00	
<b>TOTAL 12025 - Forensic Sex Evidence Exams</b>	<b>1,347,834.00</b>		<b>1,347,875.00</b>		<b>1,347,875.00</b>		<b>1,347,875.00</b>	
<b>12043 - Alternative Incarceration Program</b>								
58999 - Other	653,950.00		655,343.00		655,343.00		655,343.00	
<b>TOTAL 12043 - Alternative Incarceration Program</b>	<b>653,950.00</b>		<b>655,343.00</b>		<b>655,343.00</b>		<b>655,343.00</b>	
<b>12376 - Victim Security Account</b>								
58999 - Other	3,548.00		8,792.00		8,792.00		8,792.00	
<b>TOTAL 12376 - Victim Security Account</b>	<b>3,548.00</b>		<b>8,792.00</b>		<b>8,792.00</b>		<b>8,792.00</b>	
<b>TOTAL OTHER CURRENT EXPENSES</b>	<b>2,005,332.00</b>		<b>2,012,010.00</b>		<b>2,012,010.00</b>		<b>2,012,010.00</b>	
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL CHANGE IN ACCRUALS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>TOTAL - 11000 - General Fund</b>	<b>205,519,180.00</b>		<b>216,402,835.00</b>		<b>226,736,278.00</b>		<b>234,812,439.00</b>	
<b>ADDITIONAL FUNDS AVAILABLE</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
Federal Funds	9,453,985.00		21,811,351.00		26,615,000.00		28,580,000.00	

Private Funds	38,213.00	38,213.00	38,213.00	38,213.00
TOTAL ADDITIONAL FUNDS AVAILABLE	9,492,198.00	21,849,564.00	26,653,213.00	28,618,213.00
GRAND TOTAL	215,011,378.00	238,252,399.00	253,389,491.00	263,430,652.00

APPROPRIATION ADJUSTMENT SUMMARY

9/18/2018

BR-3 REPORT

2:36 PM

JUD95000 - Judicial Department

ALL FUNDS

ALL PROGRAMS

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	4,349.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	4,349.00	0.00	4,349.00	0.00	4,349.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	325,017,550				
Adding Foreclosure Mediation Program Employees		1,564,357		1,619,109	
FY 20 Cost of FY 20 COLA (311)		10,491,746		10,491,746	
FY 20 Cost of FY 20 Increment (312)		3,286,310		3,286,310	
FY 21 Cost of FY 20 COLA (311)		0		423,290	
FY 21 Cost of FY 20 Increment (312)		0		131,635	
FY 21 Cost of FY 21 COLA (321)		0		10,001,031	
FY 21 Cost of FY 21 Increment (322)		0		3,469,628	
Lump Sum Payments		1,006,000		1,006,000	
TOTAL - 10010 - Personal Services	325,017,550	16,348,413	341,365,963	30,428,749	355,446,299
10020 - Other Expenses	59,839,025				
Annualization adjustments for property mangement expenditures		98,008		206,178	
TOTAL - 10020 - Other Expenses	59,839,025	98,008	59,937,033	206,178	60,045,203
12043 - Alternative Incarceration Program	49,452,837				
Adult Probation Quality Assurance of LSI's		414,000		414,000	
Annualization for Private Provider COLA Funding		370,896		370,896	
Increased cost for Toxicology Services and New Bids		434,000		1,617,766	
Peer Recovery Coaches (adjunct to ABHS services)		807,210		807,210	
TOTAL - 12043 - Alternative Incarceration Program	49,452,837	2,026,106	51,478,943	3,209,872	52,662,709
12064 - Justice Education Center, Inc.	466,217				
Annualization for Private Provider COLA Funding		3,497		3,497	
TOTAL - 12064 - Justice Education Center, Inc.	466,217	3,497	469,714	3,497	469,714
12105 - Juvenile Alternative Incarceration	19,919,286				
Annualization for Private Provider COLA Funding		143,770		143,770	
Functional Family Therapy		2,005,625		2,005,625	
TOTAL - 12105 - Juvenile Alternative Incarceration	19,919,286	2,149,395	22,068,681	2,149,395	22,068,681
12135 - Probate Court	4,350,000				
Miscellaneous Probate Costs		986,000		4,702,000	
Probate Wage Increases		1,431,000		2,517,000	
Statutory Changes- Retirement Funding		0		121,000	
Statutory Changes-court appointed conservators and attorneys		233,000		610,000	
Statutory Changes-Judges Wage increase		200,000		200,000	
TOTAL - 12135 - Probate Court	4,350,000	2,850,000	7,200,000	8,150,000	12,500,000
12375 - Youthful Offender Services	9,653,277				
Annualization for Private Provider COLA Funding		72,400		72,400	
TOTAL - 12375 - Youthful Offender Services	9,653,277	72,400	9,725,677	72,400	9,725,677
12472 - Foreclosure Mediation Program	3,610,565				
Sunset of Foreclosure Mediation		(3,610,565)		(3,610,565)	
TOTAL - 12472 - Foreclosure Mediation Program	3,610,565	(3,610,565)	0	(3,610,565)	0
12502 - Children of Incarcerated Parents	490,053				
Annualization for Private Provider COLA Funding		3,675		3,675	
TOTAL - 12502 - Children of Incarcerated Parents	490,053	3,675	493,728	3,675	493,728
12555 - Youth Violence Initiative	1,925,318				
Annualization for Private Provider COLA Funding		14,440		14,440	
TOTAL - 12555 - Youth Violence Initiative	1,925,318	14,440	1,939,758	14,440	1,939,758
12559 - Youth Services Prevention	3,187,174				
Annualization for Private Provider COLA Funding		23,904		23,904	
TOTAL - 12559 - Youth Services Prevention	3,187,174	23,904	3,211,078	23,904	3,211,078
12579 - Juvenile Planning	208,620				
Juvenile Justice Planning Cost increases		125,172		125,172	
TOTAL - 12579 - Juvenile Planning	208,620	125,172	333,792	125,172	333,792
16043 - Juvenile Justice Outreach Services	10,566,795				
Additional Costs for Juv Justice Outreach Services		10,115,056		10,109,096	
Annualization for Private Provider COLA Funding		79,251		79,251	



APPROPRIATION ADJUSTMENT SUMMARY

9/18/2018

BR-3 REPORT

2:36 PM

JUD95000 - Judicial Department

ALL FUNDS

ALL PROGRAMS

TOTAL - 16043 - Juvenile Justice Outreach Services	10,566,795	10,194,347	20,761,142	10,188,347	20,755,142
16138 - Board and Care for Children - Short-term and Residential	6,285,334				
Additional Costs for Board & Care Children Short-Term/Residential		1,466,000		1,400,000	
Annualization for Private Provider COLA Funding		47,140		47,140	
TOTAL - 16138 - Board and Care for Children - Short-term and Residential	6,285,334	1,513,140	7,798,474	1,447,140	7,732,474
TOTAL - ALL FUNDS	506,794,636	31,811,932	538,606,568	52,412,204	559,206,840

APPROPRIATION ADJUSTMENT SUMMARY

9/18/2018

BR-3 REPORT

2:37 PM

JUD95000 - Judicial Department

11000 - General Fund

ALL PROGRAMS

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	4,329.00				
PERMANENT FULL-TIME POSITIONS - 11000 - General Fund	4,329.00	0.00	4,329.00	0.00	4,329.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	325,017,550				
Adding Foreclosure Mediation Program Employees		1,564,357		1,619,109	
FY 20 Cost of FY 20 COLA (311)		10,491,746		10,491,746	
FY 20 Cost of FY 20 Increment (312)		3,286,310		3,286,310	
FY 21 Cost of FY 20 COLA (311)		0		423,290	
FY 21 Cost of FY 20 Increment (312)		0		131,635	
FY 21 Cost of FY 21 COLA (321)		0		10,001,031	
FY 21 Cost of FY 21 Increment (322)		0		3,469,628	
Lump Sum Payments		1,006,000		1,006,000	
TOTAL - 10010 - Personal Services	325,017,550	16,348,413	341,365,963	30,428,749	355,446,299
10020 - Other Expenses	59,839,025				
Annualization adjustments for property mangement expenditures		98,008		206,178	
TOTAL - 10020 - Other Expenses	59,839,025	98,008	59,937,033	206,178	60,045,203
12043 - Alternative Incarceration Program	49,452,837				
Adult Probation Quality Assurance of LSTs		414,000		414,000	
Annualization for Private Provider COLA Funding		370,896		370,896	
Increased cost for Toxicology Services and New Bids		434,000		1,617,766	
Peer Recovery Coaches (adjunct to ABHS services)		807,210		807,210	
TOTAL - 12043 - Alternative Incarceration Program	49,452,837	2,026,106	51,478,943	3,209,872	52,662,709
12064 - Justice Education Center, Inc.	466,217				
Annualization for Private Provider COLA Funding		3,497		3,497	
TOTAL - 12064 - Justice Education Center, Inc.	466,217	3,497	469,714	3,497	469,714
12105 - Juvenile Alternative Incarceration	19,919,286				
Annualization for Private Provider COLA Funding		143,770		143,770	
Functional Family Therapy		2,005,625		2,005,625	
TOTAL - 12105 - Juvenile Alternative Incarceration	19,919,286	2,149,395	22,068,681	2,149,395	22,068,681
12135 - Probate Court	4,350,000				
Miscellaneous Probate Costs		986,000		4,702,000	
Probate Wage Increases		1,431,000		2,517,000	
Statutory Changes- Retirement Funding		0		121,000	
Statutory Changes-court appointed conservators and attorneys		233,000		610,000	
Statutory Changes-Judges Wage increase		200,000		200,000	
TOTAL - 12135 - Probate Court	4,350,000	2,850,000	7,200,000	8,150,000	12,500,000
12375 - Youthful Offender Services	9,653,277				
Annualization for Private Provider COLA Funding		72,400		72,400	
TOTAL - 12375 - Youthful Offender Services	9,653,277	72,400	9,725,677	72,400	9,725,677
12502 - Children of Incarcerated Parents	490,053				
Annualization for Private Provider COLA Funding		3,675		3,675	
TOTAL - 12502 - Children of Incarcerated Parents	490,053	3,675	493,728	3,675	493,728
12555 - Youth Violence Initiative	1,925,318				
Annualization for Private Provider COLA Funding		14,440		14,440	
TOTAL - 12555 - Youth Violence Initiative	1,925,318	14,440	1,939,758	14,440	1,939,758
12559 - Youth Services Prevention	3,187,174				
Annualization for Private Provider COLA Funding		23,904		23,904	
TOTAL - 12559 - Youth Services Prevention	3,187,174	23,904	3,211,078	23,904	3,211,078
12579 - Juvenile Planning	208,620				
Juvenile Justice Planning Cost increases		125,172		125,172	
TOTAL - 12579 - Juvenile Planning	208,620	125,172	333,792	125,172	333,792
16043 - Juvenile Justice Outreach Services	10,566,795				
Additional Costs for Juv Justice Outreach Services		10,115,096		10,109,096	
Annualization for Private Provider COLA Funding		79,251		79,251	
TOTAL - 16043 - Juvenile Justice Outreach Services	10,566,795	10,194,347	20,761,142	10,188,347	20,755,142
16138 - Board and Care for Children - Short-term and Residential	6,285,334				

APPROPRIATION ADJUSTMENT SUMMARY

9/18/2018

BR-3 REPORT

2:37 PM

JUD95000 - Judicial Department

11000 - General Fund

ALL PROGRAMS

Additional Costs for Board & Care Children Short-Term/Residential		1,466,000		1,400,000	
Annualization for Private Provider COLA Funding		47,140		47,140	
TOTAL - 16138 - Board and Care for Children - Short-term and Residential	6,285,334	1,513,140	7,798,474	1,447,140	7,732,474
TOTAL - 11000 - General Fund	500,249,983	35,422,497	535,672,480	56,022,769	556,272,752

APPROPRIATION ADJUSTMENT SUMMARY  
 BR-3 REPORT  
 JUD95000 - Judicial Department  
 12003 - Banking Fund  
 ALL PROGRAMS

9/18/2018  
 2:37 PM

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	20.00				
PERMANENT FULL-TIME POSITIONS - 12003 - Banking Fund	20.00	0.00	20.00	0.00	20.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
12472 - Foreclosure Mediation Program	3,610,565				
Sunset of Foreclosure Mediation		(3,610,565)		(3,610,565)	
TOTAL - 12472 - Foreclosure Mediation Program	3,610,565	(3,610,565)	0	(3,610,565)	0
TOTAL - 12003 - Banking Fund	3,610,565	(3,610,565)	0	(3,610,565)	0

APPROPRIATION ADJUSTMENT SUMMARY  
 BR-3 REPORT  
 JUD95000 - Judicial Department  
 12014 - Criminal Injuries Compensation Fund  
 ALL PROGRAMS

9/18/2018  
 2:37 PM

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
			0.00		0.00
TOTAL - 12014 - Criminal Injuries Compensation Fund	2,934,088	0	2,934,088	0	2,934,088

APPROPRIATION ADJUSTMENT SUMMARY  
 BR-3 REPORT  
 JUD95000 - Judicial Department  
 11000 - General Fund  
 22002 - Appellate/Supreme

9/18/2018  
 2:38 PM

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	107.00				
PERMANENT FULL-TIME POSITIONS - 11000 - General Fund	107.00	0.00	107.00	0.00	107.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	13,616,149				
FY 20 Cost of FY 20 COLA (311)		380,022		380,022	
FY 20 Cost of FY 20 Increment (312)		108,253		108,253	
FY 21 Cost of FY 20 COLA (311)		0		15,668	
FY 21 Cost of FY 20 Increment (312)		0		4,513	
FY 21 Cost of FY 21 COLA (321)		0		315,543	
FY 21 Cost of FY 21 Increment (322)		0		114,011	
TOTAL - 10010 - Personal Services	13,616,149	488,275	14,104,424	938,010	14,554,159
TOTAL - 11000 - General Fund	15,163,728	488,275	15,652,003	938,010	16,101,738

APPROPRIATION ADJUSTMENT SUMMARY

9/18/2018

BR-3 REPORT

2:38 PM

JUD95000 - Judicial Department

11000 - General Fund

22004 - Administration

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	153.00				
PERMANENT FULL-TIME POSITIONS - 11000 - General Fund	153.00	0.00	153.00	0.00	153.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	10,351,826				
FY 20 Cost of FY 20 COLA (311)		463,659		463,659	
FY 20 Cost of FY 20 Increment (312)		268,056		268,056	
FY 21 Cost of FY 20 COLA (311)		0		18,566	
FY 21 Cost of FY 20 Increment (312)		0		10,722	
FY 21 Cost of FY 21 COLA (321)		0		483,278	
FY 21 Cost of FY 21 Increment (322)		0		285,527	
Lump Sum Payments		25,000		25,000	
TOTAL - 10010 - Personal Services	10,351,826	756,715	11,108,541	1,554,808	11,906,634
12135 - Probate Court	4,350,000				
Miscellaneous Probate Costs		986,000		4,702,000	
Probate Wage Increases		1,431,000		2,517,000	
Statutory Changes- Retirement Funding		0		121,000	
Statutory Changes-court appointed conservators and attorneys		233,000		610,000	
Statutory Changes-Judges Wage increase		200,000		200,000	
TOTAL - 12135 - Probate Court	4,350,000	2,850,000	7,200,000	8,150,000	12,500,000
TOTAL - 11000 - General Fund	41,802,500	3,606,715	45,409,215	9,704,808	51,507,308

APPROPRIATION ADJUSTMENT SUMMARY

9/18/2018

BR-3 REPORT

2:38 PM

JUD95000 - Judicial Department

11000 - General Fund

22005 - Court Support Services

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	1,490.00				
PERMANENT FULL-TIME POSITIONS - 11000 - General Fund	1,490.00	0.00	1,490.00	0.00	1,490.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	111,666,349				
FY 20 Cost of FY 20 COLA (311)		3,606,819		3,606,819	
FY 20 Cost of FY 20 Increment (312)		348,980		348,980	
FY 21 Cost of FY 20 COLA (311)		0		144,440	
FY 21 Cost of FY 20 Increment (312)		0		13,959	
FY 21 Cost of FY 21 COLA (321)		0		3,691,297	
FY 21 Cost of FY 21 Increment (322)		0		367,842	
Lump Sum Payments		324,000		324,000	
TOTAL - 10010 - Personal Services	111,666,349	4,279,799	115,946,148	8,497,337	120,163,686
12043 - Alternative Incarceration Program	48,793,517				
Adult Probation Quality Assurance of LSI's		414,000		414,000	
Annualization for Private Provider COLA Funding		370,896		370,896	
Increased cost for Toxicology Services and New Bids		434,000		1,617,766	
Peer Recovery Coaches (adjunct to ABHS services)		807,210		807,210	
TOTAL - 12043 - Alternative Incarceration Program	48,793,517	2,026,106	50,819,623	3,209,872	52,003,389
12064 - Justice Education Center, Inc.	466,217				
Annualization for Private Provider COLA Funding		3,497		3,497	
TOTAL - 12064 - Justice Education Center, Inc.	466,217	3,497	469,714	3,497	469,714
12105 - Juvenile Alternative Incarceration	19,158,699				
Annualization for Private Provider COLA Funding		143,770		143,770	
Functional Family Therapy		2,005,625		2,005,625	
TOTAL - 12105 - Juvenile Alternative Incarceration	19,158,699	2,149,395	21,308,094	2,149,395	21,308,094
12375 - Youthful Offender Services	9,653,277				
Annualization for Private Provider COLA Funding		72,400		72,400	
TOTAL - 12375 - Youthful Offender Services	9,653,277	72,400	9,725,677	72,400	9,725,677
12502 - Children of Incarcerated Parents	490,053				
Annualization for Private Provider COLA Funding		3,675		3,675	
TOTAL - 12502 - Children of Incarcerated Parents	490,053	3,675	493,728	3,675	493,728
12555 - Youth Violence Initiative	1,925,318				
Annualization for Private Provider COLA Funding		14,440		14,440	
TOTAL - 12555 - Youth Violence Initiative	1,925,318	14,440	1,939,758	14,440	1,939,758
12559 - Youth Services Prevention	3,187,174				
Annualization for Private Provider COLA Funding		23,904		23,904	
TOTAL - 12559 - Youth Services Prevention	3,187,174	23,904	3,211,078	23,904	3,211,078
12579 - Juvenile Planning	208,620				
Juvenile Justice Planning Cost increases		125,172		125,172	
TOTAL - 12579 - Juvenile Planning	208,620	125,172	333,792	125,172	333,792
16043 - Juvenile Justice Outreach Services	0				
Annualization for Private Provider COLA Funding		79,251		79,251	
TOTAL - 16043 - Juvenile Justice Outreach Services	0	79,251	79,251	79,251	79,251
16138 - Board and Care for Children - Short-term and Residential	0				
Additional Costs for Board & Care Children Short-Term/Residential		1,466,000		1,400,000	
Annualization for Private Provider COLA Funding		47,140		47,140	
TOTAL - 16138 - Board and Care for Children - Short-term and Residential	0	1,513,140	1,513,140	1,447,140	1,447,140
TOTAL - 11000 - General Fund	207,639,134	10,290,779	217,929,913	15,626,083	223,265,217



APPROPRIATION ADJUSTMENT SUMMARY

9/18/2018

BR-3 REPORT

2:38 PM

JUD95000 - Judicial Department

11000 - General Fund

22009 - Information Technology

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	138.00				
PERMANENT FULL-TIME POSITIONS - 11000 - General Fund	138.00	0.00	138.00	0.00	138.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	10,365,513				
FY 20 Cost of FY 20 COLA (311)		324,086		324,086	
FY 20 Cost of FY 20 Increment (312)		262,103		262,103	
FY 21 Cost of FY 20 COLA (311)		0		12,963	
FY 21 Cost of FY 20 Increment (312)		0		10,484	
FY 21 Cost of FY 21 COLA (321)		0		344,345	
FY 21 Cost of FY 21 Increment (322)		0		279,187	
Lump Sum Payments		2,000		2,000	
TOTAL - 10010 - Personal Services	10,365,513	588,189	10,953,702	1,235,168	11,600,681
TOTAL - 11000 - General Fund	19,241,786	588,189	19,829,975	1,235,168	20,476,954

APPROPRIATION ADJUSTMENT SUMMARY

9/18/2018

BR-3 REPORT

2:39 PM

JUD95000 - Judicial Department

11000 - General Fund

22021 - Superior Court

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	2,441.00				
PERMANENT FULL-TIME POSITIONS - 11000 - General Fund	2,441.00	0.00	2,441.00	0.00	2,441.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	179,017,713				
Adding Foreclosure Mediation Program Employees		1,564,357		1,619,109	
FY 20 Cost of FY 20 COLA (311)		5,717,160		5,717,160	
FY 20 Cost of FY 20 Increment (312)		2,298,918		2,298,918	
FY 21 Cost of FY 20 COLA (311)		0		231,653	
FY 21 Cost of FY 20 Increment (312)		0		91,957	
FY 21 Cost of FY 21 COLA (321)		0		5,166,568	
FY 21 Cost of FY 21 Increment (322)		0		2,423,061	
Lump Sum Payments		655,000		655,000	
TOTAL - 10010 - Personal Services	179,017,713	10,235,435	189,253,148	18,203,426	197,221,139
10020 - Other Expenses	35,373,112				
Annualization adjustments for property mangement expenditures		98,008		206,178	
TOTAL - 10020 - Other Expenses	35,373,112	98,008	35,471,120	206,178	35,579,290
TOTAL - 11000 - General Fund	216,402,835	10,333,443	226,736,278	18,409,604	234,812,439

Fund Code & Title 11000 - General Fund

Adjustment Title Peer Recovery Coaches (adjunct to ABHS services)

Adjustment Type Technical Sub-Type Caseload Changes

Contact Phone

Statutory Reference N/A

Adjustment Description Judicial Branch seeks to add recovery coaches to existing ABHS contractors as an adjunct to ABHS services to provide a wide variety of support services from initial outreach and engagement to long-term personal/family recovery support and significantly increase treatment outcomes and reduce opioid overdose deaths in CT.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12043 - Alternative Incarceration Program	22005 - Court Support Services	58999 - Other	807,210.00	807,210.00
	TOTAL - Court Support Services		807,210.00	807,210.00
	TOTAL - Alternative Incarceration Program		807,210.00	807,210.00
<b>Total Costs</b>			<b>807,210.00</b>	<b>807,210.00</b>

Fund Code & Title 11000 - General Fund  
 Adjustment Title Annualization for Private Provider COLA Funding  
 Adjustment Type Technical Sub-Type Private Provider COLA  
 Contact Phone  
 Statutory Reference PA 18-81 Sect 69  
 Adjustment Description Annualization for Private Provider COLA Funding

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12043 - Alternative Incarceration Program				
	22005 - Court Support Services	58999 - Other	370,896.00	370,896.00
	TOTAL - Court Support Services		370,896.00	370,896.00
TOTAL - Alternative Incarceration Program			370,896.00	370,896.00
12064 - Justice Education Center, Inc.				
	22005 - Court Support Services	58999 - Other	3,497.00	3,497.00
	TOTAL - Court Support Services		3,497.00	3,497.00
TOTAL - Justice Education Center, Inc.			3,497.00	3,497.00
12105 - Juvenile Alternative Incarceration				
	22005 - Court Support Services	58999 - Other	143,770.00	143,770.00
	TOTAL - Court Support Services		143,770.00	143,770.00
TOTAL - Juvenile Alternative Incarceration			143,770.00	143,770.00
12375 - Youthful Offender Services				
	22005 - Court Support Services	58999 - Other	72,400.00	72,400.00
	TOTAL - Court Support Services		72,400.00	72,400.00
TOTAL - Youthful Offender Services			72,400.00	72,400.00
12502 - Children of Incarcerated Parents				
	22005 - Court Support Services	58999 - Other	3,675.00	3,675.00
	TOTAL - Court Support Services		3,675.00	3,675.00

<b>TOTAL - Children of Incarcerated Parents</b>			<b>3,675.00</b>	<b>3,675.00</b>
12555 - Youth Violence Initiative				
	22005 - Court Support Services	58999 - Other	14,440.00	14,440.00
	<b>TOTAL - Court Support Services</b>		<b>14,440.00</b>	<b>14,440.00</b>
<b>TOTAL - Youth Violence Initiative</b>			<b>14,440.00</b>	<b>14,440.00</b>
12559 - Youth Services Prevention				
	22005 - Court Support Services	58999 - Other	23,904.00	23,904.00
	<b>TOTAL - Court Support Services</b>		<b>23,904.00</b>	<b>23,904.00</b>
<b>TOTAL - Youth Services Prevention</b>			<b>23,904.00</b>	<b>23,904.00</b>
16043 - Juvenile Justice Outreach Services				
	22005 - Court Support Services	50000 - Expenditures	79,251.00	79,251.00
	<b>TOTAL - Court Support Services</b>		<b>79,251.00</b>	<b>79,251.00</b>
<b>TOTAL - Juvenile Justice Outreach Services</b>			<b>79,251.00</b>	<b>79,251.00</b>
16138 - Board and Care for Children - Short-term and Residential				
	22005 - Court Support Services	50000 - Expenditures	47,140.00	47,140.00
	<b>TOTAL - Court Support Services</b>		<b>47,140.00</b>	<b>47,140.00</b>
<b>TOTAL - Board and Care for Children - Short-term and Residential</b>			<b>47,140.00</b>	<b>47,140.00</b>
<b>Total Costs</b>			<b>758,973.00</b>	<b>758,973.00</b>

Fund Code & Title 11000 - General Fund

Adjustment Title Annualization adjustments for property mangement expenditures

Adjustment Type Technical Sub-Type Other

Contact Phone

Statutory Reference N/A

Adjustment Description Due to impending buidling maintnenance retirements, Judicial is projecting transitioning property management from Judicial personnel to private contractors in two courts. The additional operating expenses results from shifting the personnel from state employee labor to contractors. These are fixed costs associated with property managment; negotiated amounts for the management fee and property manager and standard wage rates for DOL classified positions that include both the general maintenance workers and heavy cleaner positions.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses	22021 - Superior Court	53699 - Premises Expenses	98,008.00	206,178.00
	TOTAL - Superior Court		98,008.00	206,178.00
	TOTAL - Other Expenses		98,008.00	206,178.00
Total Costs			98,008.00	206,178.00

Fund Code & Title 11000 - General Fund

Adjustment Title Increased cost for Toxicology Services and New Bids

Adjustment Type Technical Sub-Type Fee for Service Rate Inflation

Contact Phone

Statutory Reference N/A

Adjustment Description Toxicology increase of \$4.50 per test (from \$6 to \$10.50) due to new urinalysis bid; CSSD Probation volume 44,385; AIC network volume 22,040; ABHS volume 30,000; AIC, Transitional House, and Adult Sex Offender-will have a 5% cost increase for new bids.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12043 - Alternative Incarceration Program				
	22005 - Court Support Services	58999 - Other	434,000.00	1,617,766.00
	TOTAL - Court Support Services		434,000.00	1,617,766.00
TOTAL - Alternative Incarceration Program			434,000.00	1,617,766.00
Total Costs			434,000.00	1,617,766.00

Fund Code & Title 11000 - General Fund  
 Adjustment Title Adult Probation Quality Assurance of LSI's  
 Adjustment Type Technical Sub-Type Caseload Changes  
 Contact Phone  
 Statutory Reference N/A  
 Adjustment Description Adult Probation QA of LSI's

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12043 - Alternative Incarceration Program	22005 - Court Support Services	58999 - Other	414,000.00	414,000.00
	TOTAL - Court Support Services		414,000.00	414,000.00
	TOTAL - Alternative Incarceration Program		414,000.00	414,000.00
Total Costs			414,000.00	414,000.00



Fund Code & Title: 11000 - General Fund  
Adjustment Title: Functional Family Therapy  
Adjustment Type: Technical      Sub-Type: Caseload Changes  
Contact: Phone  
Statutory Reference: N/A  
Adjustment Description: Functional Family Therapy is an empirically grounded family intervention program for dysfunctional and at-risk youth aged 11-18 and their families, including youth with problems such as conduct disorder, violent outbursts and substance abuse.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12105 - Juvenile Alternative Incarceration				
	22005 - Court Support Services	58999 - Other	2,005,625.00	2,005,625.00
	TOTAL - Court Support Services		2,005,625.00	2,005,625.00
TOTAL - Juvenile Alternative Incarceration			2,005,625.00	2,005,625.00
Total Costs			2,005,625.00	2,005,625.00

Fund Code & Title 11000 - General Fund  
 Adjustment Title Juvenile Justice Planning Cost increases  
 Adjustment Type Technical Sub-Type Other  
 Contact Phone  
 Statutory Reference N/A  
 Adjustment Description The transfer of the targeted deep-end juvenile functions from DCF to Judicial was largely coordinated and is overseen by the JJPOC and UNH is the contractor that facilitates the work of the JJPOC

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12579 - Juvenile Planning				
	22005 - Court Support Services	58999 - Other	125,172.00	125,172.00
	TOTAL - Court Support Services		125,172.00	125,172.00
TOTAL - Juvenile Planning			125,172.00	125,172.00
Total Costs			125,172.00	125,172.00

Fund Code & Title	11000 - General Fund		
Adjustment Title	Additional Costs for Juv Justice Outreach Services		
Adjustment Type	Technical	Sub-Type	Other
Contact		Phone	
Statutory Reference	PA 172, Sec 321-323		
Adjustment Description	Additional cost includes services for the following: Regions Staff-Secure, Regions locked-Secure, Prison Rape Elimination Act Audit, Utilization Management of Per Diem Beds, Managed Care Organization, Treatment Foster Care Oregon and Vocational Services W2L		

Fund Code & Title: 11000 - General Fund  
 Adjustment Title: Additional Costs for Board & Care Children Short-Term/Residential  
 Adjustment Type: Technical  
 Sub-Type: Other  
 Contact: Phone  
 Statutory Reference: PA172, sec 321-323  
 Adjustment Description: CJR Residential Treatment Program - Provide treatment services to deep-end system juveniles for whom other community-based treatment services have not been effective. Short-term residential services will reduce recidivism by ensuring the service needs of the participating juveniles are met.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16138 - Board and Care for Children - Short-term and Residential	22005 - Court Support Services	50000 - Expenditures	1,466,000.00	1,400,000.00
	TOTAL - Court Support Services		1,466,000.00	1,400,000.00
	TOTAL - Board and Care for Children - Short-term and Residential		1,466,000.00	1,400,000.00
Total Costs			1,466,000.00	1,400,000.00

Fund Code & Title	11000 - General Fund		
Adjustment Title	Statutory Changes- Retirement Funding		
Adjustment Type	Technical	Sub-Type	Other
Contact		Phone	
Statutory Reference	N/A		
Adjustment Description	Retirement funding increase per Actuary Valuation		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12135 - Probate Court	22004 - Administration	58999 - Other	0.00	121,000.00
	TOTAL - Administration		0.00	121,000.00
	TOTAL - Probate Court		0.00	121,000.00
Total Costs			0.00	121,000.00

Fund Code & Title: 11000 - General Fund  
 Adjustment Title: Statutory Changes-Judges Wage increase  
 Adjustment Type: Technical      Sub-Type:      Other  
 Contact:      Phone:  
 Statutory Reference: N/A  
 Adjustment Description: 3% Compensation increase for Judges effective July 1, 2019

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12135 - Probate Court	22004 - Administration	58999 - Other	200,000.00	200,000.00
	TOTAL - Administration		200,000.00	200,000.00
			200,000.00	200,000.00
TOTAL - Probate Court			200,000.00	200,000.00
Total Costs			200,000.00	200,000.00



Fund Code & Title 11000 - General Fund  
 Adjustment Title Miscellaneous Probate Costs  
 Adjustment Type Technical Sub-Type Other  
 Contact Phone  
 Statutory Reference C G S section 45a-82  
 Adjustment Description FY 2020 exp increase \$2.2 M, offset in part by \$1M increase in probate fee revenue. The misc amount covers a portion of the system's anticipated operating deficit. The remainder of the deficit is covered by drawing down on the balance of the Probate Court Administration fnd while achieving an end of year funds balance equal to 15% of the budget per C.G.S. section 45a-82

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12135 - Probate Court				
	22004 - Administration	58999 - Other	986,000.00	4,702,000.00
	<b>TOTAL - Administration</b>		<b>986,000.00</b>	<b>4,702,000.00</b>
<b>TOTAL - Probate Court</b>			<b>986,000.00</b>	<b>4,702,000.00</b>
<b>Total Costs</b>			<b>986,000.00</b>	<b>4,702,000.00</b>



Fund Code & Title 11000 - General Fund  
 Adjustment Title Probate Wage Increases  
 Adjustment Type Technical Sub-Type COLA - Current Year  
 Contact Phone  
 Statutory Reference N/A  
 Adjustment Description

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12135 - Probate Court	22004 - Administration	58999 - Other	1,431,000.00	2,517,000.00
	TOTAL - Administration		1,431,000.00	2,517,000.00
			1,431,000.00	2,517,000.00
TOTAL - Probate Court			1,431,000.00	2,517,000.00
Total Costs			1,431,000.00	2,517,000.00

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 20 Cost of FY 20 Increment (312)		
Adjustment Type	Technical	Sub-Type	All/PARS - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 20 Cost of FY 20 Increment (312)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	22002 - Appellate/Supreme	50110 - Salaries & Wages-Full Time	87,191.00	87,191.00
		50120 - Salaries & Wages-Temporary	2,574.00	2,574.00
		50150 - Salaries & Wages-Part Time	15,912.00	15,912.00
		50170 - Overtime	2,576.00	2,576.00
		<b>TOTAL - Appellate/Supreme</b>		<b>108,253.00</b>
	22004 - Administration	50110 - Salaries & Wages-Full Time	264,516.00	264,516.00
		50120 - Salaries & Wages-Temporary	3,521.00	3,521.00
		50170 - Overtime	19.00	19.00
		<b>TOTAL - Administration</b>		<b>268,056.00</b>
	22005 - Court Support Services	50110 - Salaries & Wages-Full Time	285,581.00	285,581.00
		50120 - Salaries & Wages-Temporary	983.00	983.00
		50150 - Salaries & Wages-Part Time	19,816.00	19,816.00
		50170 - Overtime	42,600.00	42,600.00
		<b>TOTAL - Court Support Services</b>		<b>348,980.00</b>
	22009 - Information Technology	50110 - Salaries & Wages-Full Time	258,657.00	258,657.00
		50120 - Salaries & Wages-Temporary	223.00	223.00
		50150 - Salaries & Wages-Part Time	1,709.00	1,709.00
		50170 - Overtime	1,514.00	1,514.00
		<b>TOTAL - Information Technology</b>		<b>262,103.00</b>

10010 - Personal Services	22021 - Superior Court	50110 - Salaries & Wages-Full Time	1,879,558.00	1,879,558.00
		50120 - Salaries & Wages-Temporary	136,570.00	136,570.00
		50150 - Salaries & Wages-Part Time	232,472.00	232,472.00
		50170 - Overtime	50,318.00	50,318.00
	<b>TOTAL - Superior Court</b>		<b>2,298,918.00</b>	<b>2,298,918.00</b>
<b>TOTAL - Personal Services</b>			<b>3,286,310.00</b>	<b>3,286,310.00</b>
<b>Total Costs</b>			<b>3,286,310.00</b>	<b>3,286,310.00</b>

Fund Code & Title 11000 - General Fund  
 Adjustment Title FY 20 Cost of FY 20 COLA (311)  
 Adjustment Type Technical Sub-Type COLA - Year 1  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	22002 - Appellate/Supreme	50110 - Salaries & Wages-Full Time	357,106.00	357,106.00
		50120 - Salaries & Wages-Temporary	2,801.00	2,801.00
		50150 - Salaries & Wages-Part Time	17,312.00	17,312.00
		50170 - Overtime	2,803.00	2,803.00
		<b>TOTAL - Appellate/Supreme</b>		<b>380,022.00</b>
	22004 - Administration	50110 - Salaries & Wages-Full Time	459,678.00	459,678.00
		50120 - Salaries & Wages-Temporary	3,960.00	3,960.00
		50170 - Overtime	21.00	21.00
	<b>TOTAL - Administration</b>		<b>463,659.00</b>	<b>463,659.00</b>
	22005 - Court Support Services	50110 - Salaries & Wages-Full Time	3,535,520.00	3,535,520.00
		50120 - Salaries & Wages-Temporary	1,105.00	1,105.00
		50150 - Salaries & Wages-Part Time	22,285.00	22,285.00
		50170 - Overtime	47,909.00	47,909.00
	<b>TOTAL - Court Support Services</b>		<b>3,606,819.00</b>	<b>3,606,819.00</b>
	22009 - Information Technology	50110 - Salaries & Wages-Full Time	320,202.00	320,202.00
		50120 - Salaries & Wages-Temporary	251.00	251.00
		50150 - Salaries & Wages-Part Time	1,927.00	1,927.00
		50170 - Overtime	1,706.00	1,706.00
	<b>TOTAL - Information Technology</b>		<b>324,086.00</b>	<b>324,086.00</b>

10010 - Personal Services	22021 - Superior Court	50110 - Salaries & Wages-Full Time	5,256,189.00	5,256,189.00
		50120 - Salaries & Wages-Temporary	150,121.00	150,121.00
		50150 - Salaries & Wages-Part Time	255,539.00	255,539.00
		50170 - Overtime	55,311.00	55,311.00
		<b>TOTAL - Superior Court</b>		<b>5,717,160.00</b>
<b>TOTAL - Personal Services</b>			<b>10,491,746.00</b>	<b>10,491,746.00</b>
<b>Total Costs</b>			<b>10,491,746.00</b>	<b>10,491,746.00</b>

Fund Code & Title 11000 - General Fund  
 Adjustment Title FY 21 Cost of FY 20 Increment (312)  
 Adjustment Type Technical Sub-Type AIPARS - Year 1  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 21 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	22002 - Appellate/Supreme	50110 - Salaries & Wages-Full Time	0.00	3,635.00
		50120 - Salaries & Wages-Temporary	0.00	107.00
		50150 - Salaries & Wages-Part Time	0.00	664.00
		50170 - Overtime	0.00	107.00
		<b>TOTAL - Appellate/Supreme</b>		<b>0.00</b>
	22004 - Administration	50110 - Salaries & Wages-Full Time	0.00	10,580.00
		50120 - Salaries & Wages-Temporary	0.00	141.00
		50170 - Overtime	0.00	1.00
	<b>TOTAL - Administration</b>		<b>0.00</b>	<b>10,722.00</b>
	22005 - Court Support Services	50110 - Salaries & Wages-Full Time	0.00	11,423.00
		50120 - Salaries & Wages-Temporary	0.00	39.00
		50150 - Salaries & Wages-Part Time	0.00	793.00
		50170 - Overtime	0.00	1,704.00
	<b>TOTAL - Court Support Services</b>		<b>0.00</b>	<b>13,959.00</b>
	22009 - Information Technology	50110 - Salaries & Wages-Full Time	0.00	10,346.00
		50120 - Salaries & Wages-Temporary	0.00	9.00
		50150 - Salaries & Wages-Part Time	0.00	68.00
		50170 - Overtime	0.00	61.00
	<b>TOTAL - Information Technology</b>		<b>0.00</b>	<b>10,484.00</b>

<b>10010 - Personal Services</b>	<b>22021 - Superior Court</b>	50110 - Salaries & Wages-Full Time	0.00	75,182.00
		50120 - Salaries & Wages-Temporary	0.00	5,463.00
		50150 - Salaries & Wages-Part Time	0.00	9,299.00
		50170 - Overtime	0.00	2,013.00
	<b>TOTAL - Superior Court</b>		<b>0.00</b>	<b>91,957.00</b>
<b>TOTAL - Personal Services</b>		<b>0.00</b>	<b>131,635.00</b>	
<b>Total Costs</b>		<b>0.00</b>	<b>131,635.00</b>	

Fund Code & Title: 11000 - General Fund  
 Adjustment Title: FY 21 Cost of FY 21 COLA (321)  
 Adjustment Type: Technical Sub-Type: COLA - Year 2  
 Contact: System Phone: System  
 Statutory Reference: NA  
 Adjustment Description: FY 21 Cost of FY 21 COLA (321)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	22002 - Appellate/Supreme	50110 - Salaries & Wages-Full Time	0.00	291,776.00
		50120 - Salaries & Wages-Temporary	0.00	2,905.00
		50150 - Salaries & Wages-Part Time	0.00	17,955.00
		50170 - Overtime	0.00	2,907.00
		<b>TOTAL - Appellate/Supreme</b>		<b>0.00</b>
	22004 - Administration	50110 - Salaries & Wages-Full Time	0.00	479,288.00
		50120 - Salaries & Wages-Temporary	0.00	3,969.00
		50170 - Overtime	0.00	21.00
		<b>TOTAL - Administration</b>		<b>0.00</b>
	22005 - Court Support Services	50110 - Salaries & Wages-Full Time	0.00	3,619,833.00
		50120 - Salaries & Wages-Temporary	0.00	1,108.00
		50150 - Salaries & Wages-Part Time	0.00	22,337.00
		50170 - Overtime	0.00	48,019.00
		<b>TOTAL - Court Support Services</b>		<b>0.00</b>
	22009 - Information Technology	50110 - Salaries & Wages-Full Time	0.00	340,461.00
		50120 - Salaries & Wages-Temporary	0.00	251.00
		50150 - Salaries & Wages-Part Time	0.00	1,927.00
		50170 - Overtime	0.00	1,706.00
		<b>TOTAL - Information Technology</b>		<b>0.00</b>



10010 - Personal Services	22021 - Superior Court	50110 - Salaries & Wages-Full Time	0.00	4,693,859.00
		50120 - Salaries & Wages-Temporary	0.00	153,944.00
		50150 - Salaries & Wages-Part Time	0.00	262,045.00
		50170 - Overtime	0.00	56,720.00
		TOTAL - Superior Court	0.00	5,166,568.00
TOTAL - Personal Services			0.00	10,001,031.00
Total Costs			0.00	10,001,031.00

Fund Code & Title 12060 - Federal and Other Activities  
Adjustment Title FY 20 Cost of FY 20 Increment (312)  
Adjustment Type Technical Sub-Type A/PPARS - Year 1  
Contact System Phone System  
Statutory Reference NA  
Adjustment Description FY 20 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
35205 - Client Security Fund				
	22021 - Superior Court	50110 - Salaries & Wages-Full Time	3,945.00	3,945.00
	TOTAL - Superior Court		3,945.00	3,945.00
TOTAL - Client Security Fund			3,945.00	3,945.00
Total Costs			3,945.00	3,945.00

JUD95000 - Judicial Department

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Fund Code & Title: 12060 - Federal and Other Activities  
 Adjustment Title: FY 20 Cost of FY 20 COLA (311)  
 Adjustment Type: Technical      Sub-Type: COLA - Year 1  
 Contact: System      Phone: System  
 Statutory Reference: NA  
 Adjustment Description: FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
22870 - Crime Victim Compensation FFY17	22021 - Superior Court	50110 - Salaries & Wages-Full Time	8,386.00	8,386.00
	TOTAL - Superior Court		8,386.00	8,386.00
	TOTAL - Crime Victim Compensation FFY17		8,386.00	8,386.00
35205 - Client Security Fund	22004 - Administration	50110 - Salaries & Wages-Full Time	814.00	814.00
	TOTAL - Administration		814.00	814.00
	22021 - Superior Court	50110 - Salaries & Wages-Full Time	6,439.00	6,439.00
	TOTAL - Superior Court		6,439.00	6,439.00
	TOTAL - Client Security Fund		7,253.00	7,253.00
35359 - Probation Trans-Tech Viol Unit	22005 - Court Support Services	50110 - Salaries & Wages-Full Time	94,248.00	94,248.00
	TOTAL - Court Support Services		94,248.00	94,248.00
	TOTAL - Probation Trans-Tech Viol Unit		94,248.00	94,248.00
<b>Total Costs</b>			<b>109,887.00</b>	<b>109,887.00</b>

Fund Code & Title 12060 - Federal and Other Activities  
 Adjustment Title FY 21 Cost of FY 20 Increment (312)  
 Adjustment Type Technical Sub-Type All/PARS - Year 1  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 21 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
35205 - Client Security Fund				
	22021 - Superior Court	50110 - Salaries & Wages-Full Time	0.00	157.00
	<b>TOTAL - Superior Court</b>		<b>0.00</b>	<b>157.00</b>
<b>TOTAL - Client Security Fund</b>			<b>0.00</b>	<b>157.00</b>
<b>Total Costs</b>			<b>0.00</b>	<b>157.00</b>

Fund Code & Title 12060 - Federal and Other Activities

Adjustment Title FY 21 Cost of FY 20 COLA (311)

Adjustment Type Technical Sub-Type COLA - Year 1

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 21 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
22870 - Crime Victim Compensation FFY17				
	22021 - Superior Court	50110 - Salaries & Wages-Full Time	0.00	335.00
	TOTAL - Superior Court		0.00	335.00
TOTAL - Crime Victim Compensation FFY17			0.00	335.00
35205 - Client Security Fund				
	22004 - Administration	50110 - Salaries & Wages-Full Time	0.00	32.00
	TOTAL - Administration		0.00	32.00
	22021 - Superior Court	50110 - Salaries & Wages-Full Time	0.00	257.00
	TOTAL - Superior Court		0.00	257.00
TOTAL - Client Security Fund			0.00	289.00
35359 - Probation Trans-Tech Viol Unit				
	22005 - Court Support Services	50110 - Salaries & Wages-Full Time	0.00	3,769.00
	TOTAL - Court Support Services		0.00	3,769.00
TOTAL - Probation Trans-Tech Viol Unit			0.00	3,769.00
<b>Total Costs</b>			<b>0.00</b>	<b>4,393.00</b>

Fund Code & Title 12060 - Federal and Other Activities  
 Adjustment Title FY 21 Cost of FY 21 Increment (322)  
 Adjustment Type Technical Sub-Type AII/PARS - Year 2  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 21 Cost of FY 21 Increment (322)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
35205 - Client Security Fund				
	22021 - Superior Court	50110 - Salaries & Wages-Full Time	0.00	4,205.00
	TOTAL - Superior Court		0.00	4,205.00
TOTAL - Client Security Fund			0.00	4,205.00
Total Costs			0.00	4,205.00

Fund Code & Title	12060 - Federal and Other Activities		
Adjustment Title	FY 21 Cost of FY 21 COLA (321)		
Adjustment Type	Technical	Sub-Type	COLA - Year 2
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 21 COLA (321)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
22870 - Crime Victim Compensation FFY17				
	22021 - Superior Court	50110 - Salaries & Wages-Full Time	0.00	8,679.00
	<b>TOTAL - Superior Court</b>		<b>0.00</b>	<b>8,679.00</b>
<b>TOTAL - Crime Victim Compensation FFY17</b>			<b>0.00</b>	<b>8,679.00</b>
35205 - Client Security Fund				
	22004 - Administration	50110 - Salaries & Wages-Full Time	0.00	842.00
	<b>TOTAL - Administration</b>		<b>0.00</b>	<b>842.00</b>
	22021 - Superior Court	50110 - Salaries & Wages-Full Time	0.00	6,802.00
<b>TOTAL - Superior Court</b>		<b>0.00</b>	<b>6,802.00</b>	
<b>TOTAL - Client Security Fund</b>			<b>0.00</b>	<b>7,644.00</b>
35359 - Probation Trans-Tech Viol Unit				
	22005 - Court Support Services	50110 - Salaries & Wages-Full Time	0.00	97,546.00
	<b>TOTAL - Court Support Services</b>		<b>0.00</b>	<b>97,546.00</b>
<b>TOTAL - Probation Trans-Tech Viol Unit</b>			<b>0.00</b>	<b>97,546.00</b>
<b>Total Costs</b>			<b>0.00</b>	<b>113,869.00</b>

Fund Code & Title 11000 - General Fund  
 Adjustment Title FY 21 Cost of FY 20 COLA (311)  
 Adjustment Type Technical Sub-Type COLA - Year 1  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 21 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	22002 - Appellate/Supreme	50110 - Salaries & Wages-Full Time	0.00	14,723.00
		50120 - Salaries & Wages-Temporary	0.00	115.00
		50150 - Salaries & Wages-Part Time	0.00	714.00
		50170 - Overtime	0.00	116.00
		<b>TOTAL - Appellate/Supreme</b>		<b>0.00</b>
	22004 - Administration	50110 - Salaries & Wages-Full Time	0.00	18,406.00
		50120 - Salaries & Wages-Temporary	0.00	159.00
		50170 - Overtime	0.00	1.00
	<b>TOTAL - Administration</b>		<b>0.00</b>	<b>18,566.00</b>
	22005 - Court Support Services	50110 - Salaries & Wages-Full Time	0.00	141,585.00
		50120 - Salaries & Wages-Temporary	0.00	44.00
		50150 - Salaries & Wages-Part Time	0.00	892.00
		50170 - Overtime	0.00	1,919.00
	<b>TOTAL - Court Support Services</b>		<b>0.00</b>	<b>144,440.00</b>
	22009 - Information Technology	50110 - Salaries & Wages-Full Time	0.00	12,808.00
		50120 - Salaries & Wages-Temporary	0.00	10.00
		50150 - Salaries & Wages-Part Time	0.00	77.00
		50170 - Overtime	0.00	68.00
	<b>TOTAL - Information Technology</b>		<b>0.00</b>	<b>12,963.00</b>



<b>10010 - Personal Services</b>	<b>22021 - Superior Court</b>	50110 - Salaries & Wages-Full Time	0.00	212,975.00
		50120 - Salaries & Wages-Temporary	0.00	6,083.00
		50150 - Salaries & Wages-Part Time	0.00	10,354.00
		50170 - Overtime	0.00	2,241.00
	<b>TOTAL - Superior Court</b>		<b>0.00</b>	<b>231,653.00</b>
<b>TOTAL - Personal Services</b>		<b>0.00</b>	<b>423,290.00</b>	
<b>Total Costs</b>		<b>0.00</b>	<b>423,290.00</b>	

Fund Code & Title 11000 - General Fund  
 Adjustment Title FY 21 Cost of FY 21 Increment (322)  
 Adjustment Type Technical Sub-Type A/PARS - Year 2  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 21 Cost of FY 21 Increment (322)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	22002 - Appellate/Supreme	50110 - Salaries & Wages-Full Time	0.00	92,949.00
		50120 - Salaries & Wages-Temporary	0.00	2,574.00
		50150 - Salaries & Wages-Part Time	0.00	15,912.00
		50170 - Overtime	0.00	2,576.00
		<b>TOTAL - Appellate/Supreme</b>		<b>0.00</b>
	22004 - Administration	50110 - Salaries & Wages-Full Time	0.00	281,987.00
		50120 - Salaries & Wages-Temporary	0.00	3,521.00
		50170 - Overtime	0.00	19.00
		<b>TOTAL - Administration</b>		<b>0.00</b>
	22005 - Court Support Services	50110 - Salaries & Wages-Full Time	0.00	304,443.00
		50120 - Salaries & Wages-Temporary	0.00	983.00
		50150 - Salaries & Wages-Part Time	0.00	19,816.00
		50170 - Overtime	0.00	42,600.00
		<b>TOTAL - Court Support Services</b>		<b>0.00</b>
	22009 - Information Technology	50110 - Salaries & Wages-Full Time	0.00	275,741.00
		50120 - Salaries & Wages-Temporary	0.00	223.00
		50150 - Salaries & Wages-Part Time	0.00	1,709.00
		50170 - Overtime	0.00	1,514.00
		<b>TOTAL - Information Technology</b>		<b>0.00</b>

<b>10010 - Personal Services</b>	<b>22021 - Superior Court</b>	50110 - Salaries & Wages-Full Time	0.00	2,003,701.00
		50120 - Salaries & Wages-Temporary	0.00	136,570.00
		50150 - Salaries & Wages-Part Time	0.00	232,472.00
		50170 - Overtime	0.00	50,318.00
	<b>TOTAL - Superior Court</b>		<b>0.00</b>	<b>2,423,061.00</b>
<b>TOTAL - Personal Services</b>			<b>0.00</b>	<b>3,469,628.00</b>
<b>Total Costs</b>			<b>0.00</b>	<b>3,469,628.00</b>

Fund Code & Title 12060 - Federal and Other Activities

Adjustment Title FY 20 Cost of FY 20 Increment (312)

Adjustment Type Technical

Contact System

Statutory Reference NA

Adjustment Description FY 20 Cost of FY 20 Increment (312)

Sub-Type AWPARS - Year 1

Phone System

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
35205 - Client Security Fund				
	22021 - Superior Court	50110 - Salaries & Wages-Full Time	3,945.00	3,945.00
	TOTAL - Superior Court		3,945.00	3,945.00
TOTAL - Client Security Fund			3,945.00	3,945.00
Total Costs			3,945.00	3,945.00

Fund Code & Title 12060 - Federal and Other Activities  
 Adjustment Title FY 20 Cost of FY 20 COLA (311)  
 Adjustment Type Technical Sub-Type COLA - Year 1  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
22870 - Crime Victim Compensation FFY17				
	22021 - Superior Court	50110 - Salaries & Wages-Full Time	8,386.00	8,386.00
	TOTAL - Superior Court		8,386.00	8,386.00
TOTAL - Crime Victim Compensation FFY17			8,386.00	8,386.00
35205 - Client Security Fund				
	22004 - Administration	50110 - Salaries & Wages-Full Time	814.00	814.00
	TOTAL - Administration		814.00	814.00
	22021 - Superior Court	50110 - Salaries & Wages-Full Time	6,439.00	6,439.00
	TOTAL - Superior Court		6,439.00	6,439.00
TOTAL - Client Security Fund			7,253.00	7,253.00
35359 - Probation Trans-Tech Viol Unit				
	22005 - Court Support Services	50110 - Salaries & Wages-Full Time	94,248.00	94,248.00
	TOTAL - Court Support Services		94,248.00	94,248.00
TOTAL - Probation Trans-Tech Viol Unit			94,248.00	94,248.00
Total Costs			109,887.00	109,887.00

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Fund Code & Title	12060 - Federal and Other Activities		
Adjustment Title	FY 21 Cost of FY 20 Increment (312)		
Adjustment Type	Technical	Sub-Type	All/PARS - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 20 Increment (312)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
35205 - Client Security Fund				
	22021 - Superior Court	50110 - Salaries & Wages-Full Time	0.00	157.00
	TOTAL - Superior Court		0.00	157.00
TOTAL - Client Security Fund			0.00	157.00
Total Costs			0.00	157.00

Fund Code & Title 12060 - Federal and Other Activities  
 Adjustment Title FY 21 Cost of FY 20 COLA (311)  
 Adjustment Type Technical  
 Contact System Sub-Type COLA - Year 1  
 Statutory Reference NA Phone System  
 Adjustment Description FY 21 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
22870 - Crime Victim Compensation FFY17	22021 - Superior Court	50110 - Salaries & Wages-Full Time	0.00	335.00
	TOTAL - Superior Court		0.00	335.00
	TOTAL - Crime Victim Compensation FFY17		0.00	335.00
35205 - Client Security Fund	22004 - Administration	50110 - Salaries & Wages-Full Time	0.00	32.00
	TOTAL - Administration		0.00	32.00
	22021 - Superior Court	50110 - Salaries & Wages-Full Time	0.00	257.00
	TOTAL - Superior Court		0.00	257.00
	TOTAL - Client Security Fund		0.00	289.00
35359 - Probation Trans-Tech Viol Unit	22005 - Court Support Services	50110 - Salaries & Wages-Full Time	0.00	3,769.00
	TOTAL - Court Support Services		0.00	3,769.00
	TOTAL - Probation Trans-Tech Viol Unit		0.00	3,769.00
Total Costs			0.00	4,393.00

Fund Code & Title                     12060 - Federal and Other Activities

Adjustment Title                    FY 21 Cost of FY 21 Increment (322)

Adjustment Type                     Technical

Contact                                 System

Statutory Reference                 NA

Adjustment Description             FY 21 Cost of FY 21 Increment (322)

Sub-Type                     A/MPARS - Year 2

Phone                                 System

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
35205 - Client Security Fund				
	22021 - Superior Court	50110 - Salaries & Wages-Full Time	0.00	4,205.00
	TOTAL - Superior Court		0.00	4,205.00
TOTAL - Client Security Fund			0.00	4,205.00
Total Costs			0.00	4,205.00



Fund Code & Title	12060 - Federal and Other Activities		
Adjustment Title	FY 21 Cost of FY 21 COLA (321)		
Adjustment Type	Technical	Sub-Type	COLA - Year 2
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 21 COLA (321)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
22870 - Crime Victim Compensation FFY17				
	22021 - Superior Court	50110 - Salaries & Wages-Full Time	0.00	8,679.00
	<b>TOTAL - Superior Court</b>		<b>0.00</b>	<b>8,679.00</b>
<b>TOTAL - Crime Victim Compensation FFY17</b>			<b>0.00</b>	<b>8,679.00</b>
35205 - Client Security Fund				
	22004 - Administration	50110 - Salaries & Wages-Full Time	0.00	842.00
	<b>TOTAL - Administration</b>		<b>0.00</b>	<b>842.00</b>
	22021 - Superior Court	50110 - Salaries & Wages-Full Time	0.00	6,802.00
	<b>TOTAL - Superior Court</b>		<b>0.00</b>	<b>6,802.00</b>
<b>TOTAL - Client Security Fund</b>			<b>0.00</b>	<b>7,644.00</b>
35359 - Probation Trans-Tech Viol Unit				
	22005 - Court Support Services	50110 - Salaries & Wages-Full Time	0.00	97,546.00
	<b>TOTAL - Court Support Services</b>		<b>0.00</b>	<b>97,546.00</b>
<b>TOTAL - Probation Trans-Tech Viol Unit</b>			<b>0.00</b>	<b>97,546.00</b>
<b>Total Costs</b>			<b>0.00</b>	<b>113,869.00</b>

Fund Code & Title	12003 - Banking Fund		
Adjustment Title	Sunset of Foreclosure Mediation		
Adjustment Type	Technical	Sub-Type	Other
Contact		Phone	
Statutory Reference	N/A		
Adjustment Description	Sunset of Foreclosure Mediation		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12472 - Foreclosure Mediation Program	22021 - Superior Court	50110 - Salaries & Wages-Full Time	(1,934,390.00)	(1,934,390.00)
		50160 - Longevity Payments	(6,724.00)	(6,724.00)
		50170 - Overtime	(1,157.00)	(1,157.00)
		50190 - Accumulated Leave	(5,718.00)	(5,718.00)
		50400 - Employee Benefits	(1,655,477.00)	(1,655,477.00)
		58999 - Other	(7,099.00)	(7,099.00)
		<b>TOTAL - Superior Court</b>		<b>(3,610,565.00)</b>
<b>TOTAL - Foreclosure Mediation Program</b>			<b>(3,610,565.00)</b>	<b>(3,610,565.00)</b>
<b>Total Costs</b>			<b>(3,610,565.00)</b>	<b>(3,610,565.00)</b>

Fund Code & Title 11000 - General Fund  
 Adjustment Title Adding Foreclosure Mediation Program Employees  
 Adjustment Type Technical Sub-Type Other  
 Contact Phone  
 Statutory Reference N/A  
 Adjustment Description Adding Foreclosure Mediation Program Employees

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	22021 - Superior Court	50110 - Salaries & Wages-Full Time	1,538,590.00	1,592,440.00
		50160 - Longevity Payments	11,552.00	11,956.00
		50170 - Overtime	1,197.00	1,239.00
		50190 - Accumulated Leave	5,918.00	6,125.00
		58999 - Other	7,100.00	7,349.00
		TOTAL - Superior Court		1,564,357.00
TOTAL - Personal Services			1,564,357.00	1,619,109.00
Total Costs			1,564,357.00	1,619,109.00

Fund Code & Title	11000 - General Fund		
Adjustment Title	Lump Sum Payments		
Adjustment Type	Technical	Sub-Type	Other
Contact	Phone		
Statutory Reference	N/A		
Adjustment Description	Adding Lump Sum payments according to the SEBAC agreement for employees in final step for annual increments		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	22004 - Administration	50110 - Salaries & Wages-Full Time	25,000.00	25,000.00
	TOTAL - Administration		25,000.00	25,000.00
	22005 - Court Support Services	50110 - Salaries & Wages-Full Time	324,000.00	324,000.00
	TOTAL - Court Support Services		324,000.00	324,000.00
	22009 - Information Technology	50110 - Salaries & Wages-Full Time	2,000.00	2,000.00
	TOTAL - Information Technology		2,000.00	2,000.00
	22021 - Superior Court	50110 - Salaries & Wages-Full Time	655,000.00	655,000.00
	TOTAL - Superior Court		655,000.00	655,000.00
	<b>TOTAL - Personal Services</b>		<b>1,006,000.00</b>	<b>1,006,000.00</b>
	<b>Total Costs</b>		<b>1,006,000.00</b>	<b>1,006,000.00</b>

BR-5 REPORT

JUD95000 - Judicial Department

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	16321	22660	AEAP Crime Victim Assist II	22005	0.00	0.00	0.00	46,874.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22688	Crime Victim Compensation FFY14	22021	0.00	0.00	0.00	477,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16576	22739	Crime Victim Compensation FFY15	22004	0.00	0.00	0.00	2,453.34	0.00	0.00	2,272.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16576	22739	Crime Victim Compensation FFY15	22005	0.00	0.00	0.00	616,360.13	0.00	0.00	570,915.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16582	22749	VOCA Victim Assistance Training	22004	0.00	0.00	0.00	34,640.92	0.00	0.00	106,139.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16582	22749	VOCA Victim Assistance Training	22005	0.00	0.00	0.00	36,645.10	0.00	0.00	106,139.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16575	22750	Crime Victim Assistance FFY15	22004	0.00	0.00	0.00	1,070.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16575	22750	Crime Victim Assistance FFY15	22005	0.00	0.00	0.00	6,730,735.85	0.00	0.00	1,807,854.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93586	22778	Court Improvement Prog FFY16	22004	0.00	0.00	0.00	8,999.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93586	22779	SCIP - Data Sharing Prog FFY16	22009	0.00	0.00	0.00	38,579.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93586	22780	SCIP - Training Prog FFY16	22004	0.00	0.00	0.00	53,622.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22802	Crime Victim Compensation FFY16	22021	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00	555,000.00	0.00	0.00	0.00
12060		22803	SMART Supervision CT	22005	0.00	0.00	0.00	99,451.00	0.00	0.00	79,325.00	0.00	0.00	23,354.00	0.00	0.00	38,154.00
12060		22814	Crime Victim Assistance FFY16	22021	0.00	0.00	0.00	8,683,272.00	0.00	0.00	14,551,790.00	0.00	0.00	1,461,952.00	0.00	0.00	0.00
12060		22843	Court Improvement Prog - FFY17	22021	0.00	0.00	0.00	42,150.00	0.00	0.00	27,850.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22855	SCIP - Training Prog FFY17	22021	0.00	0.00	0.00	2,205.00	0.00	0.00	69,425.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22856	SCIP - Data Sharing Prog FFY17	22021	0.00	0.00	0.00	107,061.00	0.00	0.00	20,939.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22869	Crime Victim Assistance FFY17	22021	3.00	0.00	0.00	0.00	3.00	0.00	4,567,200.00	3.00	0.00	15,337,299.00	3.00	0.00	500,000.00
12060		22870	Crime Victim Compensation FFY17	22021	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	330,000.00
12060		22885	Court Improvement Prog FFY18	22021	0.00	0.00	0.00	0.00	0.00	0.00	147,317.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22901	SCIP-Training Prog FFY18	22021	0.00	0.00	0.00	0.00	0.00	0.00	136,458.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22902	SCIP-Data Sharing Prog FFY18	22021	0.00	0.00	0.00	0.00	0.00	0.00	136,458.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22912	Crime Victim Compensation FFY18	22021	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750,000.00
12060		22913	Crime Victim Assistance FFY1	22021	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,760,749.00	0.00	0.00	27,000,000.00

BR-5 REPORT

JUD95000 - Judicial Department

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	16554	26258	Uniform Arrest Rep Sync System	22004	0.00	0.00	0.00	411.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16554	26290	Civil Protection Orders	22004	0.00	0.00	0.00	73,298.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16554	26290	Civil Protection Orders	22009	0.00	0.00	0.00	39,717.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16554	26291	CRMVS Criminal Disposition Mod	22004	0.00	0.00	0.00	3,151.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16554	26291	CRMVS Criminal Disposition Mod	22009	0.00	0.00	0.00	216,234.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16554	26328	Protection Order Registry Improvements	22004	0.00	0.00	0.00	34,178.79	0.00	0.00	12,448.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16554	26328	Protection Order Registry Improvements	22009	0.00	0.00	0.00	13,274.07	0.00	0.00	4,834.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16554	26329	Criminal Disposition Reporting	22004	0.00	0.00	0.00	4,342.33	0.00	0.00	1,455.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16554	26329	Criminal Disposition Reporting	22009	0.00	0.00	0.00	872,657.18	0.00	0.00	292,347.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26347	Dom Viol Hi Risk Sanctn Pilot	22005	0.00	0.00	0.00	7,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26352	Protection Ord & Firearms Cond	22021	0.00	0.00	0.00	17,871.00	0.00	0.00	151,221.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26353	Arrest Process & Disp Reporting	22021	0.00	0.00	0.00	110,012.00	0.00	0.00	1,012,423.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26355	Access & Visitation Prog FFY16	22005	0.00	0.00	0.00	48,693.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26361	Domstc Viol Sanc 15VWJUDSANCTI	22005	0.00	0.00	0.00	39,841.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26371	WOCM - JAG13 FORMULA GRANT	22005	0.00	0.00	0.00	40,912.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26372	WOCM - JAG14 FORMULA GRANT	22005	0.00	0.00	0.00	77,351.00	0.00	0.00	22,649.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26373	WOCM-JAG15 Formula Grant	22005	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26384	Access & Visitation Prog FFY17	22005	0.00	0.00	0.00	61,847.00	0.00	0.00	38,153.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26390	Domstc Viol Sanc 16VWJUDSANCTI	22005	0.00	0.00	0.00	42,809.00	0.00	0.00	42,809.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26391	Dom Viol Hi Risk Sanctn Pilot	22005	0.00	0.00	0.00	7,997.00	0.00	0.00	1,802.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26392	Protection Order Synchroniz	22021	0.00	0.00	0.00	0.00	0.00	0.00	176,382.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26396	Dom Viol Offender Batterer	22005	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26400	JAG Judicial Equipment Grant	22021	0.00	0.00	0.00	0.00	0.00	0.00	64,996.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26401	Dom Viol Hi Risk Sanctn Pilot	22005	0.00	0.00	0.00	0.00	0.00	0.00	19,596.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30620	Judicial Conference & Seminars	22004	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00

BR-5 REPORT

JUD95000 - Judicial Department

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		30620	Judicial Conference & Seminars	22005	0.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00
12060		30653	Vicarious Trauma, Part II	22021	0.00	0.00	0.00	2,600.00	0.00	0.00	2,600.00	0.00	0.00	2,600.00	0.00	0.00	2,600.00
12060		30654	Court Interpreter Training	22021	0.00	0.00	0.00	2,807.00	0.00	0.00	2,807.00	0.00	0.00	2,807.00	0.00	0.00	2,807.00
12060		30661	Cultural Competency Video Project	22021	0.00	0.00	0.00	32,806.00	0.00	0.00	32,806.00	0.00	0.00	32,806.00	0.00	0.00	32,806.00
12060		30685	MacArthur Fdn Safety & Justice	22005	0.00	0.00	0.00	25,289.00	0.00	0.00	25,289.00	0.00	0.00	25,289.00	0.00	0.00	25,289.00
12060		35199	Judicial Data Processing Operations Revolving Account	22009	0.00	0.00	0.00	457,487.73	0.00	0.00	450,000.00	0.00	0.00	450,000.00	0.00	0.00	450,000.00
12060		35203	Crime Violence Victim Escrow Acct	22004	0.00	0.00	0.00	271.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00
12060		35205	Client Security Fund	22004	2.00	0.00	0.00	4,063,212.30	2.00	0.00	4,063,212.00	2.00	0.00	4,063,212.00	2.00	0.00	4,063,212.00
12060		35205	Client Security Fund	22009	0.00	0.00	0.00	1,016.73	0.00	0.00	1,017.00	0.00	0.00	1,017.00	0.00	0.00	1,017.00
12060		35359	Probation Trans-Tech Viol Unit	22005	29.00	1.00	0.00	2,974,743.49	30.00	0.00	2,999,500.00	30.00	0.00	3,134,299.00	30.00	0.00	3,315,844.00
12060		90281	Board of Parole Residential & Non-Residential Services	22005	0.00	0.00	0.00	1,045,425.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90281	Board of Parole Residential & Non-Residential Services	22009	0.00	0.00	0.00	24,868.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90626	ASIST Program	22005	0.00	0.00	0.00	490,602.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90640	Uniform Arrest Rep Sync System	22004	0.00	0.00	0.00	45.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90650	Civil Protection Orders	22004	0.00	0.00	0.00	8,144.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90650	Civil Protection Orders	22009	0.00	0.00	0.00	4,413.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90651	CRMVS Criminal Disposition Mod	22004	0.00	0.00	0.00	350.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90651	CRMVS Criminal Disposition Mod	22009	0.00	0.00	0.00	25,473.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90671	Protection Order Registry Improvements	22004	0.00	0.00	0.00	3,797.64	0.00	0.00	1,383.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90671	Protection Order Registry Improvements	22009	0.00	0.00	0.00	1,474.90	0.00	0.00	537.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90672	Criminal Disposition Reporting	22004	0.00	0.00	0.00	482.48	0.00	0.00	161.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90672	Criminal Disposition Reporting	22009	0.00	0.00	0.00	96,961.82	0.00	0.00	32,484.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90682	Dom Viol Hi Risk Sanctn Pilot	22005	0.00	0.00	0.00	2,389.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90687	Protection Ord & Firearms Cond	22021	0.00	0.00	0.00	1,986.00	0.00	0.00	16,802.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90688	Arrest Process & Disp Reporting	22021	0.00	0.00	0.00	12,223.00	0.00	0.00	112,492.00	0.00	0.00	0.00	0.00	0.00	0.00

BR-5 REPORT

JUD95000 - Judicial Department

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		90691	Domstc Viol Sanc 15VWJUDSANCTI	22005	0.00	0.00	0.00	13,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90697	Domstc Viol Sanc 16VWJUDSANCTI	22005	0.00	0.00	0.00	14,270.00	0.00	0.00	14,270.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90698	Dom Viol Hi Risk Sanctn Pilot	22005	0.00	0.00	0.00	2,666.00	0.00	0.00	601.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90700	Protection Order Synchroniz	22021	0.00	0.00	0.00	0.00	0.00	0.00	19,598.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90702	Dom Viol Offender Batterer	22005	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90705	Dom Viol Hi Risk Sanctn Pilot	22005	0.00	0.00	0.00	0.00	0.00	0.00	6,532.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTALS</b>					<b>34.00</b>	<b>1.00</b>	<b>0.00</b>	<b>28,007,377.55</b>	<b>35.00</b>	<b>0.00</b>	<b>32,663,787.00</b>	<b>35.00</b>	<b>0.00</b>	<b>34,355,884.00</b>	<b>35.00</b>	<b>0.00</b>	<b>36,517,229.00</b>