

# AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0022 SUPREME COURT  
Version: 2011-0022-B-01

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Seq		Actual FY 08-09	Actual FY 09-10	Current Yr Est FY 10-11	Base	Requested FY 11-12	Requested FY 12-13
<b>1</b>	<b>10250-1000/100260 JUDGES COUNTY COURTS</b>						
	General Fund	54,923,362	55,489,520	56,136,601	56,205,145	56,234,233	56,237,142
	<i>Change from Base</i>					29,088	31,997
	Transferred Funds	1,584,742	1,601,077	1,716,000	1,716,000	1,716,000	1,716,000
	<b>TOTAL</b>	<b>56,508,104</b>	<b>57,090,597</b>	<b>57,852,601</b>	<b>57,921,145</b>	<b>57,950,233</b>	<b>57,953,142</b>
<b>2</b>	<b>10280-1000/100290 COUNTY PROSECUTORS SALARIES</b>						
	General Fund	24,683,932	23,366,704	26,375,549	26,403,973	26,403,973	26,403,973
	Transferred Funds	845,472	800,355	806,000	806,000	806,000	806,000
	<b>TOTAL</b>	<b>25,529,404</b>	<b>24,167,059</b>	<b>27,181,549</b>	<b>27,209,973</b>	<b>27,209,973</b>	<b>27,209,973</b>
<b>3</b>	<b>33510-2390/102200 PUBLIC DEFENDER COMMISSION</b>						
	General Fund	9,864,699	11,412,057	12,810,655	12,810,927	15,960,927	15,960,927
	<i>Change from Base</i>					3,150,000	3,150,000
	Dedicated Funds	5,408,058	4,795,728	5,400,000	5,400,000	5,400,000	5,400,000
	<b>TOTAL</b>	<b>15,272,757</b>	<b>16,207,785</b>	<b>18,210,655</b>	<b>18,210,927</b>	<b>21,360,927</b>	<b>21,360,927</b>
<b>4</b>	<b>10210-1000/100220 SUPREME COURT</b>						
	General Fund	9,875,638	9,302,124	9,508,536	9,521,184	11,379,387	10,656,359
	<i>Change from Base</i>					1,858,203	1,135,175
	Transferred Funds	24,313	23,874	21,636	21,636	21,636	21,636
	<b>TOTAL</b>	<b>9,899,951</b>	<b>9,325,998</b>	<b>9,530,172</b>	<b>9,542,820</b>	<b>11,401,023</b>	<b>10,677,995</b>
<b>5</b>	<b>17150-1000/210220 GUARDIAN AD LITEM</b>						
	General Fund	2,819,739	2,787,509	3,308,205	2,970,248	2,970,248	2,970,248
<b>6</b>	<b>14810-1000/108760 CIVIL LEGAL AID FUND</b>						
	General Fund	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>7</b>	<b>14800-1000/108750 IND CONF FOR LEGAL EDUC OPPORTUNITY</b>						
	General Fund	778,273	776,837	778,750	778,750	778,750	778,750
<b>8</b>	<b>10760-1000/100810 TRIAL COURT OPERATIONS</b>						
	General Fund	564,506	548,765	596,075	596,075	596,075	596,075
<b>9</b>	<b>11350-1000/101450 COMMISSION ON RACE AND GENDER FAIRNESS</b>						
	General Fund	347,016	180,223	380,996	380,996	380,996	380,996
<b>10</b>	<b>10340-1000/100360 SPECIAL JUDGES-COUNTY COURTS</b>						
	General Fund	131,144	136,027	149,000	149,000	162,000	163,300
	<i>Change from Base</i>					13,000	14,300

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11	<b>48050-6000/186300 JUDICIAL TECHNOLOGY &amp; AUTOMATION PROJECT</b>						
	Dedicated Funds	13,347,383	10,586,117	7,945,211	9,084,027	9,865,132	9,803,904
	<i>Change from Base</i>					781,105	719,877
	Federal Funds	140,194	217,527	1,487,667	359,316	359,316	359,316
	<b>TOTAL</b>	<b>13,487,577</b>	<b>10,803,644</b>	<b>9,432,878</b>	<b>9,443,343</b>	<b>10,224,448</b>	<b>10,163,220</b>
12	<b>17040-1000/150100 JUDICIAL BRANCH INSURANCE ADJUSTMENT ACC</b>						
	Dedicated Funds	2,526,743	2,062,975	2,522,000	2,522,000	2,522,000	2,522,000
13	<b>46610-6000/150300 AUTOMATED INFORMATION MANAGEMENT SYSTEM</b>						
	Dedicated Funds	14,280	480,868	459,000	459,000	459,000	459,000
14	<b>60010-6000/104270 JUDICIAL READINESS FOR PUB HLTH</b>						
	Dedicated Funds	0	258,551	0	0	0	0
15	<b>44700-6000/114600 DISCIPLINARY COMMISSION</b>						
	Dedicated Funds	1,568,222	198,871	1,592,027	1,594,611	1,594,611	1,594,611
16	<b>44830-6000/117400 IN. CONTINUING LEGAL ED. COM</b>						
	Dedicated Funds	351,135	114,916	347,513	348,193	348,193	348,193
17	<b>47060-6000/160400 JUDGES AND LAWYERS ASSIST COM</b>						
	Dedicated Funds	235,891	60,719	293,590	294,270	294,270	294,270
18	<b>48430-6000/193900 GAL/CASA CONFERENCE ACCOUNT</b>						
	Dedicated Funds	24,891	34,195	0	0	0	0
19	<b>48471-6000/048471 Mortgage Foreclosure Fund</b>						
	Dedicated Funds	0	19,253	827,600	827,600	827,600	827,600
20	<b>60020-6000/197700 CHILD ABUSE PREVENT &amp; TREATMNT</b>						
	Federal Funds	500,000	3,574,933	0	0	0	0
21	<b>60020-6000/134700 GRANTS FOR STATE COURTS</b>						
	Federal Funds	678,701	714,423	1,342,195	1,342,467	1,342,467	1,342,467
22	<b>60030-8020/060030 SUPREME CT DOT FUND</b>						
	Federal Funds	0	181,861	0	0	0	0
23	<b>46410-6000/146600 NATIONAL CASA ASSOCIATION GRANT</b>						
	Federal Funds	55,389	0	54,864	55,000	55,000	55,000

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24	<b>47065-6000/160430 TITLE IV-D REIMBURSEMENT FUND</b>						
	Transferred Funds	2,717,187	1,436,023	4,000,000	4,000,000	4,000,000	4,000,000
	REPORT TOTAL - General	105,488,309	105,499,766	111,544,367	111,316,298	116,366,589	115,647,770
	Percent Change		0.01%	5.73%	-0.20%	4.54%	-0.62%
	Dollar Change		11,457	6,044,601	(228,069)	5,050,291	(718,819)
	REPORT TOTAL - Dedicated	23,476,603	18,612,193	19,386,941	20,529,701	21,310,806	21,249,578
	Percent Change		-20.72%	4.16%	5.89%	3.80%	-0.29%
	Dollar Change		(4,864,410)	774,748	1,142,760	781,105	(61,228)
	REPORT TOTAL - Federal	1,374,284	4,688,744	2,884,726	1,756,783	1,756,783	1,756,783
	Percent Change		241.18%	-38.48%	-39.10%	0.00%	0.00%
	Dollar Change		3,314,460	(1,804,018)	(1,127,943)	0	0
	* Excludes Transferred funding						
	REPORT TOTAL - All *	130,339,196	128,800,703	133,816,034	133,602,782	139,434,178	138,654,131
	Percent Change		-1.18%	3.89%	-0.16%	4.36%	-0.56%
	Dollar Change		(1,538,493)	5,015,331	(213,252)	5,831,396	(780,047)