

Fund: 0001 General Fund
Unit: 0101 Supreme Court

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
Expenditures					
101	Personal Services	2,566,407.09	504,026.39	3,070,433.48	4,073,438.00
202	In State Travel	20,918.62	1,004.68	21,923.30	35,000.00
203	State Vehicle Operation	0.00	0.00	0.00	155.00
205	Out Of State Travel	16,677.39	2,671.53	19,348.92	15,000.00
301	Office Supplies	167,765.70	6,505.00	174,270.70	180,000.00
303	Equipment Maintenance Supplies	1,674.24	367.65	2,041.89	3,000.00
311	Food	357.87	0.00	357.87	500.00
312	Uniforms & Related Items	0.00	0.00	0.00	250.00
313	Postage	30.17	.65	30.82	350.00
401	Communications	7,211.58	1,031.94	8,243.52	10,000.00
402	Rentals	2,970.00	0.00	2,970.00	100.00
405	Prof & Scientific Services	0.00	0.00	0.00	100.00
406	Outside Services	5,242.88	399.20	5,642.08	5,000.00
414	Reimbursements To Other Agency	518.50	74.00	592.50	1,000.00
503	Equipment-Non Inventory	4,695.26	0.00	4,695.26	1.00
602	Other Expenses & Obligations	0.00	0.00	0.00	100.00
Total Expenditures:		2,794,469.30	516,081.04	3,310,550.34	4,323,994.00
Total Obligations (Exp+Enc):		2,794,469.30	516,081.04	3,310,550.34	4,323,994.00
Total Commitments (Exp+Enc+Pre):		2,794,469.30	516,081.04	3,310,550.34	
Remaining Authority (Rev-Obl):		(2,794,469.30)	(516,081.04)	(3,310,550.34)	(4,323,994.00)

Fund: 0001 General Fund
Unit: 0102 Court Of Appeals

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	2,911,992.73	544,315.18	3,456,307.91	4,596,203.00
202	In State Travel	32,042.91	4,233.92	36,276.83	45,000.00
205	Out Of State Travel	19,417.78	0.00	19,417.78	25,000.00
301	Office Supplies	2,773.33	0.00	2,773.33	3,000.00
308	Other Supplies	0.00	0.00	0.00	2,500.00
309	Printing & Binding	0.00	0.00	0.00	200.00
312	Uniforms & Related Items	398.00	0.00	398.00	500.00
313	Postage	57.98	5.92	63.90	1,000.00
401	Communications	679.92	0.00	679.92	2,000.00
402	Rentals	510.00	200.00	710.00	1,000.00
406	Outside Services	0.00	205.60	205.60	1,000.00
414	Reimbursements To Other Agency	647.25	85.00	732.25	1,500.00
503	Equipment-Non Inventory	179.99	0.00	179.99	1.00
Total Expenditures:		2,968,699.89	549,045.62	3,517,745.51	4,678,904.00

Total Obligations (Exp+Enc): 2,968,699.89 549,045.62 3,517,745.51 4,678,904.00

Total Commitments (Exp+Enc+Pre): 2,968,699.89 549,045.62 3,517,745.51

Remaining Authority (Rev-Obl): (2,968,699.89) (549,045.62) (3,517,745.51) (4,678,904.00)

Fund: 0001 General Fund

Unit: 0103 Juvenile Court Improvement

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Revenue Collected

201	Federal Support	243,395.89	0.00	243,395.89	167,156.00
Total Revenue Collected:		243,395.89	0.00	243,395.89	167,156.00

Expenditures

101	Personal Services	61,066.59	16,680.84	77,747.43	151,156.00
202	In State Travel	9,028.45	504.00	9,532.45	8,000.00
205	Out Of State Travel	18,980.40	0.00	18,980.40	2,500.00
301	Office Supplies	964.08	2,198.43	3,162.51	0.00
303	Equipment Maintenance Supplies	384.87	0.00	384.87	0.00
311	Food	2,951.75	0.00	2,951.75	500.00
401	Communications	60.20	8.60	68.80	0.00
402	Rentals	10,554.00	0.00	10,554.00	0.00
406	Outside Services	24,990.00	0.00	24,990.00	5,000.00
414	Reimbursements To Other Agency	101.75	14.75	116.50	0.00
Total Expenditures:		129,082.09	19,406.62	148,488.71	167,156.00

Total Obligations (Exp+Enc):		129,082.09	19,406.62	148,488.71	167,156.00
Total Commitments (Exp+Enc+Pre):		129,082.09	19,406.62	148,488.71	
Remaining Authority (Rev-Obl):		114,313.80	(19,406.62)	94,907.18	0.00

Fund: 0001 General Fund

Unit: 0105 CIP Data Technology Grant

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Revenue Collected

201	Federal Support	21,999.05	0.00	21,999.05	151,993.00
Total Revenue Collected:		21,999.05	0.00	21,999.05	151,993.00

Expenditures

101	Personal Services	55,711.62	12,914.73	68,626.35	145,993.00
202	In State Travel	3,961.50	1,215.55	5,177.05	3,000.00

301	Office Supplies	588.72	65.00	653.72	3,000.00
414	Reimbursements To Other Agency	38.50	5.50	44.00	0.00
Total Expenditures:		60,300.34	14,200.78	74,501.12	151,993.00

Total Obligations (Exp+Enc):		60,300.34	14,200.78	74,501.12	151,993.00
Total Commitments (Exp+Enc+Pre):		60,300.34	14,200.78	74,501.12	
Remaining Authority (Rev-Obl):		(38,301.29)	(14,200.78)	(52,502.07)	0.00

Fund: 0001 General Fund
Unit: 0106 CIP Educational Opportunity Grant

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
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Revenue Collected

201	Federal Support	43,487.57	0.00	43,487.57	160,335.00
Total Revenue Collected:		43,487.57	0.00	43,487.57	160,335.00

Expenditures

101	Personal Services	41,902.72	10,116.63	52,019.35	140,335.00
202	In State Travel	63,762.55	12,699.77	76,462.32	20,000.00
311	Food	1,061.50	0.00	1,061.50	0.00
402	Rentals	10,412.00	0.00	10,412.00	0.00
406	Outside Services	5,385.00	5,000.00	10,385.00	0.00
414	Reimbursements To Other Agency	38.50	5.50	44.00	0.00
Total Expenditures:		122,562.27	27,821.90	150,384.17	160,335.00

Total Obligations (Exp+Enc):		122,562.27	27,821.90	150,384.17	160,335.00
Total Commitments (Exp+Enc+Pre):		122,562.27	27,821.90	150,384.17	
Remaining Authority (Rev-Obl):		(79,074.70)	(27,821.90)	(106,896.60)	0.00

Fund: 0001 General Fund

Unit: 0107 Domestic Abuse-Technology

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Revenue Collected

201	Federal Support	0.00	0.00	0.00	76,030.00
204	Intra-State Transfers	37,464.36	0.00	37,464.36	0.00
Total Revenue Collected:		37,464.36	0.00	37,464.36	76,030.00

Expenditures

101	Personal Services	46,230.45	9,143.95	55,374.40	76,030.00
414	Reimbursements To Other Agency	19.25	2.75	22.00	0.00
Total Expenditures:		46,249.70	9,146.70	55,396.40	76,030.00

Total Obligations (Exp+Enc): 46,249.70 9,146.70 55,396.40 76,030.00

Total Commitments (Exp+Enc+Pre): 46,249.70 9,146.70 55,396.40

Remaining Authority (Rev-Obl): (8,785.34) (9,146.70) (17,932.04) 0.00

Fund: 0001 General Fund

Unit: 0116 Improve Permanency Outcomes

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	294,514.05	57,970.13	352,484.18	579,278.00
202	In State Travel	11,579.50	3,168.00	14,747.50	15,000.00
414	Reimbursements To Other Agency	103.75	14.25	118.00	0.00
Total Expenditures:		306,197.30	61,152.38	367,349.68	594,278.00

Total Obligations (Exp+Enc): 306,197.30 61,152.38 367,349.68 594,278.00

Total Commitments (Exp+Enc+Pre): 306,197.30 61,152.38 367,349.68

Remaining Authority (Rev-Obl): (306,197.30) (61,152.38) (367,349.68) (594,278.00)

Fund: 0001 General Fund

Unit: 0130 Drug Court Discretionary Program

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Revenue Collected

201	Federal Support	105,569.60	0.00	105,569.60	395,553.00
Total Revenue Collected:		105,569.60	0.00	105,569.60	395,553.00

Expenditures

101	Personal Services	72,185.36	16,804.33	88,989.69	171,553.00
406	Outside Services	44,525.82	190.79	44,716.61	224,000.00
Total Expenditures:		116,711.18	16,995.12	133,706.30	395,553.00

Total Obligations (Exp+Enc): 116,711.18 16,995.12 133,706.30 395,553.00

Total Commitments (Exp+Enc+Pre): 116,711.18 16,995.12 133,706.30

Remaining Authority (Rev-Obl): (11,141.58) (16,995.12) (28,136.70) 0.00

Fund: 0001 General Fund

Unit: 0132 Telementoring Model

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Revenue Collected

201	Federal Support	83,107.26	0.00	83,107.26	600,772.00
Total Revenue Collected:		83,107.26	0.00	83,107.26	600,772.00

Expenditures

101	Personal Services	63,252.51	14,397.51	77,650.02	212,072.00
301	Office Supplies	3,654.88	121.50	3,776.38	0.00

406	Outside Services	158,471.45	0.00	158,471.45	388,700.00
Total Expenditures:		225,378.84	14,519.01	239,897.85	600,772.00
Total Obligations (Exp+Enc):		225,378.84	14,519.01	239,897.85	600,772.00
Total Commitments (Exp+Enc+Pre):		225,378.84	14,519.01	239,897.85	
Remaining Authority (Rev-Obl):		(142,271.58)	(14,519.01)	(156,790.59)	0.00

Fund: 0001 General Fund
Unit: 0134 Criminal & Juvenile & Mental Health Collaboration Program

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Revenue Collected

201	Federal Support	71,962.54	0.00	71,962.54	258,395.00
Total Revenue Collected:		71,962.54	0.00	71,962.54	258,395.00

Expenditures

101	Personal Services	91,980.71	1,996.64	93,977.35	158,395.00
202	In State Travel	2,696.92	0.00	2,696.92	0.00
205	Out Of State Travel	1,507.77	0.00	1,507.77	0.00
406	Outside Services	22,605.19	0.00	22,605.19	100,000.00
Total Expenditures:		118,790.59	1,996.64	120,787.23	258,395.00

Total Obligations (Exp+Enc):		118,790.59	1,996.64	120,787.23	258,395.00
Total Commitments (Exp+Enc+Pre):		118,790.59	1,996.64	120,787.23	
Remaining Authority (Rev-Obl):		(46,828.05)	(1,996.64)	(48,824.69)	0.00

Fund: 0001 General Fund
Unit: 0150 Juvenile Justice Reform TA - Grt.

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Revenue Collected

201	Federal Support	0.00	0.00	0.00	8,000.00
Total Revenue Collected:		0.00	0.00	0.00	8,000.00

Expenditures

406	Outside Services	0.00	0.00	0.00	8,000.00
Total Expenditures:		0.00	0.00	0.00	8,000.00

Total Obligations (Exp+Enc):		0.00	0.00	0.00	8,000.00
Total Commitments (Exp+Enc+Pre):		0.00	0.00	0.00	
Remaining Authority (Rev-Obl):		0.00	0.00	0.00	0.00

Fund: 0001 General Fund
Unit: 0155 Iowa Statewide Drug Court Enhancement Project Grt.

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Revenue Collected

201	Federal Support	120,583.96	0.00	120,583.96	163,859.00
Total Revenue Collected:		120,583.96	0.00	120,583.96	163,859.00

Expenditures

101	Personal Services	0.00	0.00	0.00	163,859.00
406	Outside Services	14,511.00	0.00	14,511.00	0.00
Total Expenditures:		14,511.00	0.00	14,511.00	163,859.00

Total Obligations (Exp+Enc):		14,511.00	0.00	14,511.00	163,859.00
Total Commitments (Exp+Enc+Pre):		14,511.00	0.00	14,511.00	
Remaining Authority (Rev-Obl):		106,072.96	0.00	106,072.96	0.00

Fund: 0001 General Fund

Unit: 0210 Administration

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
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Revenue Collected

234	Gov Transfer In Other Agencies	0.00	6,179.73	6,179.73	1,597,633.00
401	Fees, Licenses & Permits	79,489.41	11,522.73	91,012.14	150,000.00
Total Revenue Collected:		79,489.41	17,702.46	97,191.87	1,747,633.00

Expenditures

101	Personal Services	2,950,515.07	611,689.65	3,562,204.72	4,850,684.00
202	In State Travel	77,573.39	11,453.46	89,026.85	50,000.00
203	State Vehicle Operation	3,397.33	613.03	4,010.36	5,000.00
204	State Vehicle Depreciation	802.00	0.00	802.00	4,500.00
205	Out Of State Travel	24,535.02	850.00	25,385.02	30,000.00
301	Office Supplies	288,806.75	3,297.88	292,104.63	175,000.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	3,600.00
309	Printing & Binding	10,413.74	0.00	10,413.74	11,000.00
313	Postage	18,086.12	715.74	18,801.86	15,000.00
401	Communications	5,689.96	820.76	6,510.72	8,000.00
402	Rentals	4,600.00	2,300.00	6,900.00	5,000.00
405	Prof & Scientific Services	108,808.75	4,906.25	113,715.00	25,000.00
406	Outside Services	7,630.90	0.00	7,630.90	55,000.00
414	Reimbursements To Other Agency	795.25	120.25	915.50	250,000.00
416	ITD Reimbursements	0.00	0.00	0.00	30,639.00
432	Gov Transfer Attorney General	3,139.96	565.20	3,705.16	3,000.00
433	Gov Transfer Auditor of State	47,958.40	0.00	47,958.40	500,000.00
434	Gov Transfer Other Agencies	6,033.00	1,417.50	7,450.50	87,690.00
503	Equipment-Non Inventory	0.00	0.00	0.00	5,000.00

510	IT Equipment & Software	4,756.66	0.00	4,756.66	8,000.00
602	Other Expenses & Obligations	1,457.94	0.00	1,457.94	5,000.00
Total Expenditures:		3,565,000.24	638,749.72	4,203,749.96	6,127,113.00

Total Obligations (Exp+Enc):		3,565,000.24	638,749.72	4,203,749.96	6,127,113.00
Total Commitments (Exp+Enc+Pre):		3,565,000.24	638,749.72	4,203,749.96	
Remaining Authority (Rev-Obl):		(3,485,510.83)	(621,047.26)	(4,106,558.09)	(4,379,480.00)

Fund: 0001 General Fund
Unit: 0215 Sick Leave/Insurance Benifit

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
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Expenditures

101	Personal Services	1,210,498.37	259,608.84	1,470,107.21	1,855,987.00
414	Reimbursements To Other Agency	277,165.80	16,261.54	293,427.34	350,000.00
416	ITD Reimbursements	320,065.76	45,723.68	365,789.44	400,000.00
Total Expenditures:		1,807,729.93	321,594.06	2,129,323.99	2,605,987.00

Total Obligations (Exp+Enc):		1,807,729.93	321,594.06	2,129,323.99	2,605,987.00
Total Commitments (Exp+Enc+Pre):		1,807,729.93	321,594.06	2,129,323.99	
Remaining Authority (Rev-Obl):		(1,807,729.93)	(321,594.06)	(2,129,323.99)	(2,605,987.00)

Fund: 0001 General Fund
Unit: 0220 Clerk Of Court

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
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Expenditures

101	Personal Services	809,904.86	157,408.99	967,313.85	1,325,422.00
202	In State Travel	0.00	0.00	0.00	1,000.00
301	Office Supplies	1,132.39	0.00	1,132.39	1,500.00

303	Equipment Maintenance Supplies	0.00	0.00	0.00	500.00
313	Postage	6,675.63	841.12	7,516.75	8,000.00
414	Reimbursements To Other Agency	157.50	19.50	177.00	230.00
Total Expenditures:		817,870.38	158,269.61	976,139.99	1,336,652.00
Total Obligations (Exp+Enc):		817,870.38	158,269.61	976,139.99	1,336,652.00
Total Commitments (Exp+Enc+Pre):		817,870.38	158,269.61	976,139.99	
Remaining Authority (Rev-Obl):		(817,870.38)	(158,269.61)	(976,139.99)	(1,336,652.00)

Fund: 0001 General Fund

Unit: 0240 Boards

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	462.91	0.00	462.91	100.00
202	In State Travel	172.00	175.50	347.50	2,400.00
301	Office Supplies	0.00	0.00	0.00	150.00
311	Food	0.00	0.00	0.00	200.00
406	Outside Services	0.00	0.00	0.00	100.00
408	Advertising & Publicity	0.00	0.00	0.00	300.00
414	Reimbursements To Other Agency	0.00	0.00	0.00	2,500.00
Total Expenditures:		634.91	175.50	810.41	5,750.00
Total Obligations (Exp+Enc):		634.91	175.50	810.41	5,750.00
Total Commitments (Exp+Enc+Pre):		634.91	175.50	810.41	
Remaining Authority (Rev-Obl):		(634.91)	(175.50)	(810.41)	(5,750.00)

Fund: 0001 General Fund

Unit: 0260 Education

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
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	(A)	(B)	(C=A+B)	(D)	
Revenue Collected					
234	Gov Transfer In Other Agencies	5,020.82	0.00	5,020.82	0.00
Total Revenue Collected:		5,020.82	0.00	5,020.82	0.00
Expenditures					
101	Personal Services	245,898.46	47,085.48	292,983.94	399,647.00
202	In State Travel	116,719.15	2,028.72	118,747.87	180,000.00
205	Out Of State Travel	81,139.33	2,390.41	83,529.74	75,000.00
301	Office Supplies	6,310.72	94.92	6,405.64	25,000.00
302	Facility Maintenance Supplies	0.00	0.00	0.00	100.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	1,500.00
309	Printing & Binding	636.34	0.00	636.34	500.00
311	Food	421.13	20.99	442.12	40,000.00
313	Postage	0.00	0.00	0.00	125.00
402	Rentals	6,662.00	0.00	6,662.00	15,000.00
405	Prof & Scientific Services	0.00	0.00	0.00	5,000.00
406	Outside Services	7,000.00	4,500.00	11,500.00	100,000.00
414	Reimbursements To Other Agency	1,346.35	106.80	1,453.15	28,000.00
503	Equipment-Non Inventory	1,464.00	0.00	1,464.00	30,000.00
510	IT Equipment & Software	0.00	0.00	0.00	20,000.00
Total Expenditures:		467,597.48	56,227.32	523,824.80	919,872.00
Total Obligations (Exp+Enc):		467,597.48	56,227.32	523,824.80	919,872.00
Total Commitments (Exp+Enc+Pre):		467,597.48	56,227.32	523,824.80	
Remaining Authority (Rev-Obl):		(462,576.66)	(56,227.32)	(518,803.98)	(919,872.00)
Fund:	0001	General Fund			
Unit:	0280	Building Operations			

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
Revenue Collected					
501	Refunds & Reimbursements	0.00	0.00	0.00	100.00
603	Rents & Leases	69,918.00	34,959.00	104,877.00	169,000.00
Total Revenue Collected:		69,918.00	34,959.00	104,877.00	169,100.00
Expenditures					
101	Personal Services	529,402.05	102,267.84	631,669.89	870,924.00
202	In State Travel	176.86	111.50	288.36	1,000.00
203	State Vehicle Operation	1,404.88	188.10	1,592.98	10,000.00
204	State Vehicle Depreciation	6,104.00	872.00	6,976.00	9,000.00
301	Office Supplies	1,994.69	697.96	2,692.65	3,500.00
302	Facility Maintenance Supplies	25,628.21	6,200.86	31,829.07	75,000.00
303	Equipment Maintenance Supplies	96.01	0.00	96.01	3,500.00
304	Prof. & Scientific Supplies	0.00	0.00	0.00	100.00
309	Printing & Binding	27.50	0.00	27.50	100.00
312	Uniforms & Related Items	469.94	0.00	469.94	1,250.00
401	Communications	(919.72)	(559.96)	(1,479.68)	2,000.00
402	Rentals	3,205.00	0.00	3,205.00	100.00
403	Utilities	104,720.18	15,917.07	120,637.25	190,000.00
405	Prof & Scientific Services	8,229.50	0.00	8,229.50	2,000.00
406	Outside Services	193,274.32	24,707.02	217,981.34	225,000.00
414	Reimbursements To Other Agency	2,861.30	19.50	2,880.80	2,000.00
434	Gov Transfer Other Agencies	120.00	0.00	120.00	1,000.00
501	Equipment	0.00	0.00	0.00	10,000.00
502	Office Equipment	0.00	0.00	0.00	10,000.00
503	Equipment-Non Inventory	20,389.14	23,118.31	43,507.45	100,000.00

510	IT Equipment & Software	2,330.00	0.00	2,330.00	10,000.00
701	Licenses	0.00	0.00	0.00	1,000.00
Total Expenditures:		899,513.86	173,540.20	1,073,054.06	1,527,474.00

Total Obligations (Exp+Enc):		899,513.86	173,540.20	1,073,054.06	1,527,474.00
Total Commitments (Exp+Enc+Pre):		899,513.86	173,540.20	1,073,054.06	
Remaining Authority (Rev-Obl):		(829,595.86)	(138,581.20)	(968,177.06)	(1,358,374.00)

Fund: 0001 General Fund
Unit: 0300 Iciss Management System

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
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Revenue Collected

234	Gov Transfer In Other Agencies	0.00	0.00	0.00	1.00
Total Revenue Collected:		0.00	0.00	0.00	1.00

Expenditures

101	Personal Services	4,805,738.68	958,883.23	5,764,621.91	7,617,547.00
202	In State Travel	27,282.83	3,923.00	31,205.83	50,000.00
203	State Vehicle Operation	0.00	0.00	0.00	1.00
205	Out Of State Travel	0.00	0.00	0.00	1,000.00
301	Office Supplies	886.80	54.47	941.27	6,000.00
309	Printing & Binding	0.00	0.00	0.00	100.00
313	Postage	43.30	47.95	91.25	3,000.00
401	Communications	0.00	0.00	0.00	1.00
402	Rentals	0.00	0.00	0.00	1.00
406	Outside Services	0.00	0.00	0.00	1.00
408	Advertising & Publicity	0.00	0.00	0.00	1.00
414	Reimbursements To Other Agency	1,248.25	201.00	1,449.25	5,000.00

416	ITD Reimbursements	0.00	0.00	0.00	542,000.00
434	Gov Transfer Other Agencies	8,866.25	0.00	8,866.25	8,000.00
503	Equipment-Non Inventory	0.00	0.00	0.00	35,000.00
510	IT Equipment & Software	1,903.00	0.00	1,903.00	1.00
Total Expenditures:		4,845,969.11	963,109.65	5,809,078.76	8,267,653.00

Total Obligations (Exp+Enc): 4,845,969.11 963,109.65 5,809,078.76 8,267,653.00

Total Commitments (Exp+Enc+Pre): 4,845,969.11 963,109.65 5,809,078.76

Remaining Authority (Rev-Obl): (4,845,969.11) (963,109.65) (5,809,078.76) (8,267,652.00)

Fund: 0001 General Fund
Unit: 1001 District Court Admin. I

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
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Expenditures

101	Personal Services	1,070,894.01	205,762.95	1,276,656.96	1,809,331.00
202	In State Travel	5,273.10	219.00	5,492.10	10,875.00
205	Out Of State Travel	2,928.71	0.00	2,928.71	3,000.00
301	Office Supplies	2,370.71	104.47	2,475.18	4,000.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	100.00
313	Postage	0.00	0.00	0.00	250.00
401	Communications	652.05	0.00	652.05	3,700.00
402	Rentals	1,260.00	0.00	1,260.00	166.00
406	Outside Services	0.00	0.00	0.00	1,500.00
408	Advertising & Publicity	0.00	0.00	0.00	1,500.00
414	Reimbursements To Other Agency	288.65	43.95	332.60	500.00
503	Equipment-Non Inventory	908.21	0.00	908.21	1,000.00
602	Other Expenses & Obligations	1,798.00	0.00	1,798.00	2,000.00
Total Expenditures:		1,086,373.44	206,130.37	1,292,503.81	1,837,922.00

Total Obligations (Exp+Enc):	1,086,373.44	206,130.37	1,292,503.81	1,837,922.00
Total Commitments (Exp+Enc+Pre):	1,086,373.44	206,130.37	1,292,503.81	
Remaining Authority (Rev-Obl):	(1,086,373.44)	(206,130.37)	(1,292,503.81)	(1,837,922.00)

Fund: 0001 General Fund
Unit: 1002 Court Reporters I

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	1,513,643.63	278,016.73	1,791,660.36	2,364,592.00
202	In State Travel	17,200.00	1,488.00	18,688.00	33,875.00
301	Office Supplies	1,570.49	0.00	1,570.49	750.00
401	Communications	108.55	0.00	108.55	1,117.00
402	Rentals	1,680.00	0.00	1,680.00	100.00
414	Reimbursements To Other Agency	498.50	72.50	571.00	1,000.00
503	Equipment-Non Inventory	0.00	0.00	0.00	1.00
510	IT Equipment & Software	0.00	0.00	0.00	1.00
Total Expenditures:		1,534,701.17	279,577.23	1,814,278.40	2,401,436.00

Total Obligations (Exp+Enc):	1,534,701.17	279,577.23	1,814,278.40	2,401,436.00
Total Commitments (Exp+Enc+Pre):	1,534,701.17	279,577.23	1,814,278.40	
Remaining Authority (Rev-Obl):	(1,534,701.17)	(279,577.23)	(1,814,278.40)	(2,401,436.00)

Fund: 0001 General Fund
Unit: 1003 Judges & Magistrates I

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	3,945,484.10	754,543.15	4,700,027.25	6,429,103.00
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202	In State Travel	17,646.52	2,808.00	20,454.52	30,875.00
205	Out Of State Travel	3,469.97	0.00	3,469.97	0.00
301	Office Supplies	16.75	114.89	131.64	3,490.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	500.00
312	Uniforms & Related Items	350.00	0.00	350.00	1,000.00
401	Communications	3,105.08	358.10	3,463.18	8,500.00
406	Outside Services	269.80	0.00	269.80	150.00
408	Advertising & Publicity	0.00	0.00	0.00	400.00
414	Reimbursements To Other Agency	612.75	90.50	703.25	1,152.00
503	Equipment-Non Inventory	3,100.31	0.00	3,100.31	500.00
Total Expenditures:		3,974,055.28	757,914.64	4,731,969.92	6,475,670.00
Total Obligations (Exp+Enc):		3,974,055.28	757,914.64	4,731,969.92	6,475,670.00
Total Commitments (Exp+Enc+Pre):		3,974,055.28	757,914.64	4,731,969.92	
Remaining Authority (Rev-Obl):		(3,974,055.28)	(757,914.64)	(4,731,969.92)	(6,475,670.00)

Fund: 0001 General Fund
Unit: 1004 Juvenile Court Officer I

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	1,940,283.95	375,294.49	2,315,578.44	3,158,223.00
202	In State Travel	34,973.53	5,167.25	40,140.78	57,000.00
203	State Vehicle Operation	0.00	0.00	0.00	100.00
205	Out Of State Travel	0.00	0.00	0.00	500.00
301	Office Supplies	2,092.60	195.96	2,288.56	920.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	500.00
313	Postage	0.00	0.00	0.00	100.00
401	Communications	1,597.90	0.00	1,597.90	7,000.00

402	Rentals	7,043.40	57.00	7,100.40	100.00
406	Outside Services	608.00	0.00	608.00	1,500.00
414	Reimbursements To Other Agency	613.50	77.50	691.00	1,000.00
434	Gov Transfer Other Agencies	0.00	0.00	0.00	30.00
503	Equipment-Non Inventory	27,797.35	0.00	27,797.35	875.00
Total Expenditures:		2,015,010.23	380,792.20	2,395,802.43	3,227,848.00
Total Obligations (Exp+Enc):		2,015,010.23	380,792.20	2,395,802.43	3,227,848.00
Total Commitments (Exp+Enc+Pre):		2,015,010.23	380,792.20	2,395,802.43	
Remaining Authority (Rev-Obl):		(2,015,010.23)	(380,792.20)	(2,395,802.43)	(3,227,848.00)

Fund: 0001 General Fund
Unit: 1005 District Court Clerk I

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
Expenditures					
101	Personal Services	3,787,753.34	772,847.36	4,560,600.70	6,377,020.00
202	In State Travel	22,492.00	1,454.50	23,946.50	28,375.00
205	Out Of State Travel	0.00	0.00	0.00	1,500.00
301	Office Supplies	13,246.65	1,688.06	14,934.71	14,534.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	9,400.00
313	Postage	82,553.35	20,283.04	102,836.39	105,000.00
401	Communications	12,253.00	1,334.45	13,587.45	21,500.00
402	Rentals	11,935.00	0.00	11,935.00	6,500.00
406	Outside Services	2,559.20	249.90	2,809.10	3,000.00
408	Advertising & Publicity	0.00	0.00	0.00	100.00
414	Reimbursements To Other Agency	1,425.75	212.00	1,637.75	2,160.00
502	Office Equipment	0.00	0.00	0.00	5,000.00
503	Equipment-Non Inventory	908.22	0.00	908.22	1.00

Total Expenditures:	3,935,126.51	798,069.31	4,733,195.82	6,574,090.00
Total Obligations (Exp+Enc):	3,935,126.51	798,069.31	4,733,195.82	6,574,090.00
Total Commitments (Exp+Enc+Pre):	3,935,126.51	798,069.31	4,733,195.82	
Remaining Authority (Rev-Obl):	(3,935,126.51)	(798,069.31)	(4,733,195.82)	(6,574,090.00)

Fund: 0001 General Fund
Unit: 2001 District Court Admin. li

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	914,840.46	181,946.04	1,096,786.50	1,736,461.00
202	In State Travel	10,894.50	740.50	11,635.00	17,875.00
205	Out Of State Travel	3,819.88	0.00	3,819.88	2,500.00
301	Office Supplies	440.35	821.12	1,261.47	1,575.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	125.00
313	Postage	0.00	0.00	0.00	300.00
401	Communications	769.90	0.00	769.90	2,100.00
406	Outside Services	83.00	27.00	110.00	175.00
408	Advertising & Publicity	0.00	0.00	0.00	500.00
414	Reimbursements To Other Agency	341.00	40.00	381.00	480.00
434	Gov Transfer Other Agencies	0.00	0.00	0.00	615.00
503	Equipment-Non Inventory	0.00	0.00	0.00	1.00
602	Other Expenses & Obligations	0.00	0.00	0.00	615.00
Total Expenditures:		931,189.09	183,574.66	1,114,763.75	1,763,322.00

Total Obligations (Exp+Enc):	931,189.09	183,574.66	1,114,763.75	1,763,322.00
Total Commitments (Exp+Enc+Pre):	931,189.09	183,574.66	1,114,763.75	
Remaining Authority (Rev-Obl):	(931,189.09)	(183,574.66)	(1,114,763.75)	(1,763,322.00)

Fund: 0001 General Fund
Unit: 2002 Court Reporters li

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
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Expenditures

101	Personal Services	1,926,258.46	377,231.96	2,303,490.42	2,979,308.00
202	In State Travel	42,155.50	4,917.00	47,072.50	65,875.00
301	Office Supplies	0.00	63.49	63.49	995.00
402	Rentals	0.00	0.00	0.00	100.00
406	Outside Services	1,100.00	0.00	1,100.00	0.00
414	Reimbursements To Other Agency	606.00	86.00	692.00	875.00
503	Equipment-Non Inventory	11,724.21	0.00	11,724.21	1.00
Total Expenditures:		1,981,844.17	382,298.45	2,364,142.62	3,047,154.00

Total Obligations (Exp+Enc):		1,981,844.17	382,298.45	2,364,142.62	3,047,154.00
Total Commitments (Exp+Enc+Pre):		1,981,844.17	382,298.45	2,364,142.62	
Remaining Authority (Rev-Obl):		(1,981,844.17)	(382,298.45)	(2,364,142.62)	(3,047,154.00)

Fund: 0001 General Fund
Unit: 2003 Judges & Magistrates li

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
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Expenditures

101	Personal Services	5,147,467.32	991,888.36	6,139,355.68	8,244,746.00
202	In State Travel	39,465.51	5,368.79	44,834.30	65,875.00
205	Out Of State Travel	3,671.83	0.00	3,671.83	2,500.00
301	Office Supplies	0.00	0.00	0.00	1,498.00
302	Facility Maintenance Supplies	223.96	0.00	223.96	500.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	1,400.00

312	Uniforms & Related Items	1,210.00	0.00	1,210.00	8,000.00
401	Communications	13,704.45	1,541.98	15,246.43	25,000.00
406	Outside Services	84.78	0.00	84.78	500.00
408	Advertising & Publicity	0.00	0.00	0.00	500.00
414	Reimbursements To Other Agency	876.50	135.50	1,012.00	1,250.00
503	Equipment-Non Inventory	300.00	0.00	300.00	1.00
Total Expenditures:		5,207,004.35	998,934.63	6,205,938.98	8,351,770.00
Total Obligations (Exp+Enc):		5,207,004.35	998,934.63	6,205,938.98	8,351,770.00
Total Commitments (Exp+Enc+Pre):		5,207,004.35	998,934.63	6,205,938.98	
Remaining Authority (Rev-Obl):		(5,207,004.35)	(998,934.63)	(6,205,938.98)	(8,351,770.00)

Fund: 0001 General Fund
Unit: 2004 Juvenile Court Officer li

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	2,302,055.84	440,504.73	2,742,560.57	3,854,013.00
202	In State Travel	44,311.15	6,933.43	51,244.58	60,875.00
205	Out Of State Travel	943.31	0.00	943.31	10,000.00
301	Office Supplies	672.94	0.00	672.94	1,495.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	500.00
313	Postage	1,000.00	0.00	1,000.00	1,000.00
401	Communications	2,731.44	229.95	2,961.39	8,000.00
402	Rentals	970.32	0.00	970.32	1,500.00
406	Outside Services	221.00	158.00	379.00	500.00
408	Advertising & Publicity	0.00	0.00	0.00	100.00
414	Reimbursements To Other Agency	543.75	77.00	620.75	1,000.00
503	Equipment-Non Inventory	0.00	0.00	0.00	1.00

Total Expenditures:	2,353,449.75	447,903.11	2,801,352.86	3,938,984.00
Total Obligations (Exp+Enc):	2,353,449.75	447,903.11	2,801,352.86	3,938,984.00
Total Commitments (Exp+Enc+Pre):	2,353,449.75	447,903.11	2,801,352.86	
Remaining Authority (Rev-Obl):	(2,353,449.75)	(447,903.11)	(2,801,352.86)	(3,938,984.00)

Fund: 0001 General Fund
Unit: 2005 District Court Clerk li

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	4,615,199.74	925,577.63	5,540,777.37	8,184,632.00
202	In State Travel	25,074.00	2,173.00	27,247.00	35,075.00
301	Office Supplies	8,357.62	12,260.21	20,617.83	29,998.00
303	Equipment Maintenance Supplies	1,711.23	33.22	1,744.45	3,000.00
313	Postage	100,192.65	1,151.82	101,344.47	105,000.00
401	Communications	5,738.63	1,257.82	6,996.45	22,000.00
402	Rentals	5,973.78	31.50	6,005.28	11,000.00
406	Outside Services	1,428.00	159.00	1,587.00	3,500.00
408	Advertising & Publicity	0.00	0.00	0.00	500.00
414	Reimbursements To Other Agency	2,172.50	303.50	2,476.00	3,500.00
503	Equipment-Non Inventory	4,970.08	0.00	4,970.08	1.00
602	Other Expenses & Obligations	0.00	0.00	0.00	1.00
Total Expenditures:		4,770,818.23	942,947.70	5,713,765.93	8,398,207.00

Total Obligations (Exp+Enc):	4,770,818.23	942,947.70	5,713,765.93	8,398,207.00
Total Commitments (Exp+Enc+Pre):	4,770,818.23	942,947.70	5,713,765.93	
Remaining Authority (Rev-Obl):	(4,770,818.23)	(942,947.70)	(5,713,765.93)	(8,398,207.00)

Fund: 0001 General Fund

Unit: 3001 District Court Admin. Iii

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	945,210.28	202,509.09	1,147,719.37	1,330,669.00
202	In State Travel	4,258.36	993.80	5,252.16	5,375.00
301	Office Supplies	937.41	0.00	937.41	1,000.00
303	Equipment Maintenance Supplies	139.21	0.00	139.21	200.00
401	Communications	24.52	0.00	24.52	1,000.00
414	Reimbursements To Other Agency	326.75	54.50	381.25	358.00
503	Equipment-Non Inventory	0.00	0.00	0.00	1.00
Total Expenditures:		950,896.53	203,557.39	1,154,453.92	1,338,603.00

Total Obligations (Exp+Enc): 950,896.53 203,557.39 1,154,453.92 1,338,603.00

Total Commitments (Exp+Enc+Pre): 950,896.53 203,557.39 1,154,453.92

Remaining Authority (Rev-Obl): (950,896.53) (203,557.39) (1,154,453.92) (1,338,603.00)

Fund: 0001 General Fund

Unit: 3002 Court Reporters III

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	1,245,037.33	252,522.91	1,497,560.24	1,956,664.00
202	In State Travel	26,364.10	3,669.50	30,033.60	44,875.00
301	Office Supplies	0.00	206.63	206.63	565.00
401	Communications	0.00	0.00	0.00	200.00
414	Reimbursements To Other Agency	379.00	54.00	433.00	1,000.00
503	Equipment-Non Inventory	0.00	0.00	0.00	1.00
510	IT Equipment & Software	0.00	0.00	0.00	25.00

Total Expenditures:	1,271,780.43	256,453.04	1,528,233.47	2,003,330.00
Total Obligations (Exp+Enc):	1,271,780.43	256,453.04	1,528,233.47	2,003,330.00
Total Commitments (Exp+Enc+Pre):	1,271,780.43	256,453.04	1,528,233.47	
Remaining Authority (Rev-Obl):	(1,271,780.43)	(256,453.04)	(1,528,233.47)	(2,003,330.00)

Fund: 0001 General Fund
Unit: 3003 Judges & Magistrates Iii

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	3,739,271.98	718,791.73	4,458,063.71	6,019,741.00
202	In State Travel	36,732.83	6,226.50	42,959.33	60,000.00
301	Office Supplies	944.52	0.00	944.52	4,595.00
302	Facility Maintenance Supplies	170.41	55.99	226.40	1,500.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	3,000.00
309	Printing & Binding	0.00	0.00	0.00	100.00
312	Uniforms & Related Items	1,545.00	1,194.00	2,739.00	1,500.00
401	Communications	8,557.24	984.25	9,541.49	14,000.00
406	Outside Services	48.00	0.00	48.00	500.00
408	Advertising & Publicity	0.00	0.00	0.00	100.00
414	Reimbursements To Other Agency	693.00	103.50	796.50	1,500.00
503	Equipment-Non Inventory	899.97	0.00	899.97	1.00
602	Other Expenses & Obligations	125.00	0.00	125.00	100.00
Total Expenditures:		3,788,987.95	727,355.97	4,516,343.92	6,106,637.00

Total Obligations (Exp+Enc):	3,788,987.95	727,355.97	4,516,343.92	6,106,637.00
Total Commitments (Exp+Enc+Pre):	3,788,987.95	727,355.97	4,516,343.92	
Remaining Authority (Rev-Obl):	(3,788,987.95)	(727,355.97)	(4,516,343.92)	(6,106,637.00)

Fund: 0001 General Fund
 Unit: 3004 Juvenile Court Officers Iii

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
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Expenditures

101	Personal Services	2,094,280.32	415,961.48	2,510,241.80	3,490,993.00
202	In State Travel	64,003.76	7,173.16	71,176.92	71,818.00
203	State Vehicle Operation	0.00	0.00	0.00	3,500.00
204	State Vehicle Depreciation	0.00	0.00	0.00	100.00
205	Out Of State Travel	0.00	0.00	0.00	100.00
301	Office Supplies	951.03	0.00	951.03	4,000.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	250.00
313	Postage	4,500.00	0.00	4,500.00	4,500.00
401	Communications	4,029.67	519.15	4,548.82	5,000.00
402	Rentals	335.40	0.00	335.40	825.00
406	Outside Services	12,025.00	0.00	12,025.00	8,000.00
414	Reimbursements To Other Agency	691.50	89.00	780.50	1,250.00
503	Equipment-Non Inventory	0.00	0.00	0.00	1.00
Total Expenditures:		2,180,816.68	423,742.79	2,604,559.47	3,590,337.00

Total Obligations (Exp+Enc): 2,180,816.68 423,742.79 2,604,559.47 3,590,337.00

Total Commitments (Exp+Enc+Pre): 2,180,816.68 423,742.79 2,604,559.47

Remaining Authority (Rev-Obl): (2,180,816.68) (423,742.79) (2,604,559.47) (3,590,337.00)

Fund: 0001 General Fund
 Unit: 3005 District Court Clerk Iii

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
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Expenditures

101	Personal Services	4,102,466.82	797,370.20	4,899,837.02	6,895,161.00
202	In State Travel	8,185.86	1,072.00	9,257.86	11,250.00
301	Office Supplies	10,997.15	5,084.09	16,081.24	35,000.00
303	Equipment Maintenance Supplies	235.24	0.00	235.24	11,750.00
309	Printing & Binding	0.00	0.00	0.00	75.00
313	Postage	100,028.31	9,500.00	109,528.31	125,000.00
401	Communications	11,302.36	1,539.98	12,842.34	18,000.00
402	Rentals	6,190.00	0.00	6,190.00	7,350.00
406	Outside Services	24,693.00	6,091.00	30,784.00	8,000.00
408	Advertising & Publicity	0.00	0.00	0.00	500.00
414	Reimbursements To Other Agency	1,527.00	216.75	1,743.75	2,600.00
503	Equipment-Non Inventory	263.18	0.00	263.18	1.00
510	IT Equipment & Software	0.00	0.00	0.00	160.00
Total Expenditures:		4,265,888.92	820,874.02	5,086,762.94	7,114,847.00
Total Obligations (Exp+Enc):		4,265,888.92	820,874.02	5,086,762.94	7,114,847.00
Total Commitments (Exp+Enc+Pre):		4,265,888.92	820,874.02	5,086,762.94	
Remaining Authority (Rev-Obl):		(4,265,888.92)	(820,874.02)	(5,086,762.94)	(7,114,847.00)

Fund: 0001 General Fund
Unit: 4001 District Court Admin. Iv

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	730,970.14	157,728.76	888,698.90	1,262,478.00
202	In State Travel	645.19	190.00	835.19	2,081.00
301	Office Supplies	1,793.23	0.00	1,793.23	2,190.00
313	Postage	2,500.00	0.00	2,500.00	2,500.00
401	Communications	1,075.04	206.64	1,281.68	1,500.00

405	Prof & Scientific Services	0.00	0.00	0.00	500.00
406	Outside Services	312.00	39.00	351.00	500.00
414	Reimbursements To Other Agency	205.80	30.80	236.60	500.00
503	Equipment-Non Inventory	0.00	0.00	0.00	1.00
Total Expenditures:		737,501.40	158,195.20	895,696.60	1,272,250.00

Total Obligations (Exp+Enc):		737,501.40	158,195.20	895,696.60	1,272,250.00
Total Commitments (Exp+Enc+Pre):		737,501.40	158,195.20	895,696.60	
Remaining Authority (Rev-Obl):		(737,501.40)	(158,195.20)	(895,696.60)	(1,272,250.00)

Fund: 0001 General Fund
Unit: 4002 Court Reporters Iv

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
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Expenditures

101	Personal Services	1,036,746.41	204,402.01	1,241,148.42	1,664,869.00
202	In State Travel	12,216.00	2,187.50	14,403.50	20,390.00
301	Office Supplies	106.83	0.00	106.83	800.00
401	Communications	0.00	0.00	0.00	400.00
414	Reimbursements To Other Agency	245.00	38.00	283.00	500.00
503	Equipment-Non Inventory	0.00	0.00	0.00	1.00
Total Expenditures:		1,049,314.24	206,627.51	1,255,941.75	1,686,960.00

Total Obligations (Exp+Enc):		1,049,314.24	206,627.51	1,255,941.75	1,686,960.00
Total Commitments (Exp+Enc+Pre):		1,049,314.24	206,627.51	1,255,941.75	
Remaining Authority (Rev-Obl):		(1,049,314.24)	(206,627.51)	(1,255,941.75)	(1,686,960.00)

Fund: 0001 General Fund
Unit: 4003 Judges & Magistrates Iv

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
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	(A)	(B)	(C=A+B)	(D)	
Expenditures					
101	Personal Services	2,423,425.33	469,154.20	2,892,579.53	3,877,205.00
202	In State Travel	16,307.92	1,739.00	18,046.92	25,750.00
301	Office Supplies	27.06	0.00	27.06	1,395.00
302	Facility Maintenance Supplies	0.00	89.98	89.98	1.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	200.00
309	Printing & Binding	0.00	0.00	0.00	1.00
312	Uniforms & Related Items	1,388.95	0.00	1,388.95	1,500.00
401	Communications	2,229.36	367.24	2,596.60	6,000.00
406	Outside Services	0.00	0.00	0.00	500.00
414	Reimbursements To Other Agency	386.50	57.50	444.00	1,000.00
503	Equipment-Non Inventory	0.00	0.00	0.00	1.00
Total Expenditures:		2,443,765.12	471,407.92	2,915,173.04	3,913,553.00
Total Obligations (Exp+Enc):		2,443,765.12	471,407.92	2,915,173.04	3,913,553.00
Total Commitments (Exp+Enc+Pre):		2,443,765.12	471,407.92	2,915,173.04	
Remaining Authority (Rev-Obl):		(2,443,765.12)	(471,407.92)	(2,915,173.04)	(3,913,553.00)

Fund: 0001 General Fund
Unit: 4004 Juvenile Court Officers Iv

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures					
101	Personal Services	1,220,873.40	229,515.79	1,450,389.19	1,961,480.00
202	In State Travel	24,650.31	3,290.40	27,940.71	38,841.00
205	Out Of State Travel	0.00	0.00	0.00	1,000.00
301	Office Supplies	435.16	0.00	435.16	2,500.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	250.00

313	Postage	2,507.70	0.00	2,507.70	2,500.00
401	Communications	0.00	0.00	0.00	1,250.00
402	Rentals	0.00	0.00	0.00	1,000.00
406	Outside Services	312.00	39.00	351.00	500.00
414	Reimbursements To Other Agency	226.00	32.00	258.00	650.00
503	Equipment-Non Inventory	0.00	0.00	0.00	1.00
Total Expenditures:		1,249,004.57	232,877.19	1,481,881.76	2,009,972.00
Total Obligations (Exp+Enc):		1,249,004.57	232,877.19	1,481,881.76	2,009,972.00
Total Commitments (Exp+Enc+Pre):		1,249,004.57	232,877.19	1,481,881.76	
Remaining Authority (Rev-Obl):		(1,249,004.57)	(232,877.19)	(1,481,881.76)	(2,009,972.00)

Fund: 0001 General Fund
Unit: 4005 District Court Clerk Iv

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	2,623,979.26	528,464.22	3,152,443.48	4,274,763.00
202	In State Travel	13,262.46	1,444.50	14,706.96	18,375.00
301	Office Supplies	7,060.09	1,142.40	8,202.49	17,110.00
303	Equipment Maintenance Supplies	228.87	0.00	228.87	4,000.00
309	Printing & Binding	0.00	0.00	0.00	65.00
313	Postage	54,233.66	6,500.00	60,733.66	70,000.00
401	Communications	744.45	0.00	744.45	3,100.00
402	Rentals	162.00	0.00	162.00	5,000.00
406	Outside Services	2,121.00	210.00	2,331.00	2,000.00
408	Advertising & Publicity	0.00	0.00	0.00	100.00
414	Reimbursements To Other Agency	834.50	122.00	956.50	1,500.00
503	Equipment-Non Inventory	1,568.53	0.00	1,568.53	1.00

510	IT Equipment & Software	0.00	0.00	0.00	500.00
602	Other Expenses & Obligations	94.90	0.00	94.90	0.00
Total Expenditures:		2,704,289.72	537,883.12	3,242,172.84	4,396,514.00

Total Obligations (Exp+Enc):		2,704,289.72	537,883.12	3,242,172.84	4,396,514.00
Total Commitments (Exp+Enc+Pre):		2,704,289.72	537,883.12	3,242,172.84	
Remaining Authority (Rev-Obl):		(2,704,289.72)	(537,883.12)	(3,242,172.84)	(4,396,514.00)

Fund: 0001 General Fund
Unit: 5001 District Court Admin. V

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
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Expenditures

101	Personal Services	2,909,765.24	567,950.90	3,477,716.14	4,541,610.00
202	In State Travel	7,163.00	221.00	7,384.00	7,840.00
205	Out Of State Travel	7,216.76	(3,244.82)	3,971.94	0.00
301	Office Supplies	3,590.35	0.00	3,590.35	6,375.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	450.00
309	Printing & Binding	0.00	0.00	0.00	1.00
313	Postage	28.18	0.00	28.18	250.00
401	Communications	0.00	0.00	0.00	3,000.00
406	Outside Services	0.00	75.00	75.00	1,169.00
408	Advertising & Publicity	0.00	0.00	0.00	1,500.00
414	Reimbursements To Other Agency	977.75	150.00	1,127.75	1,600.00
434	Gov Transfer Other Agencies	2,280.00	409.00	2,689.00	4,000.00
503	Equipment-Non Inventory	1,005.72	0.00	1,005.72	1.00
602	Other Expenses & Obligations	0.00	0.00	0.00	750.00
Total Expenditures:		2,932,027.00	565,561.08	3,497,588.08	4,568,546.00

Total Obligations (Exp+Enc):	2,932,027.00	565,561.08	3,497,588.08	4,568,546.00
Total Commitments (Exp+Enc+Pre):	2,932,027.00	565,561.08	3,497,588.08	
Remaining Authority (Rev-Obl):	(2,932,027.00)	(565,561.08)	(3,497,588.08)	(4,568,546.00)

Fund: 0001 General Fund
Unit: 5002 Court Reporters V

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	2,601,949.53	539,752.58	3,141,702.11	4,206,183.00
202	In State Travel	36,917.00	6,132.50	43,049.50	55,000.00
301	Office Supplies	0.00	0.00	0.00	697.00
302	Facility Maintenance Supplies	0.00	0.00	0.00	1.00
303	Equipment Maintenance Supplies	129.60	0.00	129.60	1.00
313	Postage	2.09	28.30	30.39	50.00
401	Communications	0.00	0.00	0.00	1,000.00
406	Outside Services	2,136.25	0.00	2,136.25	100.00
414	Reimbursements To Other Agency	861.25	133.00	994.25	1,400.00
503	Equipment-Non Inventory	4,629.66	0.00	4,629.66	1.00
Total Expenditures:		2,646,625.38	546,046.38	3,192,671.76	4,264,433.00

Total Obligations (Exp+Enc):	2,646,625.38	546,046.38	3,192,671.76	4,264,433.00
Total Commitments (Exp+Enc+Pre):	2,646,625.38	546,046.38	3,192,671.76	
Remaining Authority (Rev-Obl):	(2,646,625.38)	(546,046.38)	(3,192,671.76)	(4,264,433.00)

Fund: 0001 General Fund
Unit: 5003 Judges & Magistrates V

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	7,751,630.64	1,495,882.05	9,247,512.69	12,582,860.00
202	In State Travel	42,140.21	3,738.50	45,878.71	61,377.00
205	Out Of State Travel	4,360.96	3,244.82	7,605.78	3,000.00
301	Office Supplies	916.42	1,128.59	2,045.01	4,783.00
302	Facility Maintenance Supplies	762.85	50.10	812.95	1.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	100.00
309	Printing & Binding	0.00	0.00	0.00	1.00
312	Uniforms & Related Items	1,105.00	804.00	1,909.00	7,500.00
313	Postage	0.00	0.00	0.00	45.00
401	Communications	2,688.60	464.29	3,152.89	12,000.00
406	Outside Services	619.09	0.00	619.09	1,000.00
408	Advertising & Publicity	0.00	0.00	0.00	500.00
414	Reimbursements To Other Agency	1,269.25	181.50	1,450.75	2,500.00
503	Equipment-Non Inventory	17,882.04	0.00	17,882.04	1.00
Total Expenditures:		7,823,375.06	1,505,493.85	9,328,868.91	12,675,668.00
Total Obligations (Exp+Enc):		7,823,375.06	1,505,493.85	9,328,868.91	12,675,668.00
Total Commitments (Exp+Enc+Pre):		7,823,375.06	1,505,493.85	9,328,868.91	
Remaining Authority (Rev-Obl):		(7,823,375.06)	(1,505,493.85)	(9,328,868.91)	(12,675,668.00)

Fund: 0001 General Fund
Unit: 5004 Juvenile Court Officers V

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	4,079,203.40	796,650.01	4,875,853.41	6,827,714.00
202	In State Travel	52,693.76	7,563.00	60,256.76	95,866.00
203	State Vehicle Operation	0.00	0.00	0.00	100.00
205	Out Of State Travel	19,438.75	3,403.83	22,842.58	10,000.00

301	Office Supplies	2,029.98	36.40	2,066.38	6,000.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	675.00
309	Printing & Binding	0.00	0.00	0.00	2,000.00
313	Postage	973.97	250.03	1,224.00	5,500.00
401	Communications	1,293.60	297.47	1,591.07	9,000.00
402	Rentals	323.40	0.00	323.40	500.00
406	Outside Services	532.00	54.00	586.00	1,350.00
414	Reimbursements To Other Agency	1,392.50	204.50	1,597.00	2,000.00
503	Equipment-Non Inventory	351.07	0.00	351.07	1.00
602	Other Expenses & Obligations	125.00	0.00	125.00	100.00
Total Expenditures:		4,158,357.43	808,459.24	4,966,816.67	6,960,806.00

Total Obligations (Exp+Enc): 4,158,357.43 808,459.24 4,966,816.67 6,960,806.00

Total Commitments (Exp+Enc+Pre): 4,158,357.43 808,459.24 4,966,816.67

Remaining Authority (Rev-Obl): (4,158,357.43) (808,459.24) (4,966,816.67) (6,960,806.00)

Fund: 0001 General Fund
Unit: 5005 District Court Clerk V

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	7,172,170.74	1,467,123.80	8,639,294.54	11,972,418.00
202	In State Travel	14,608.50	1,323.50	15,932.00	19,875.00
301	Office Supplies	17,621.38	12,051.83	29,673.21	54,988.00
303	Equipment Maintenance Supplies	8,189.74	339.50	8,529.24	11,000.00
313	Postage	148,823.36	24,329.42	173,152.78	180,000.00
401	Communications	3,275.58	508.52	3,784.10	12,000.00
402	Rentals	8,889.20	897.90	9,787.10	13,000.00
406	Outside Services	98,108.16	884.57	98,992.73	110,000.00

408	Advertising & Publicity	0.00	0.00	0.00	1,000.00
414	Reimbursements To Other Agency	2,155.00	303.00	2,458.00	4,500.00
503	Equipment-Non Inventory	428.94	0.00	428.94	1.00
602	Other Expenses & Obligations	968.68	0.00	968.68	5,000.00
Total Expenditures:		7,475,239.28	1,507,762.04	8,983,001.32	12,383,782.00

Total Obligations (Exp+Enc):		7,475,239.28	1,507,762.04	8,983,001.32	12,383,782.00
Total Commitments (Exp+Enc+Pre):		7,475,239.28	1,507,762.04	8,983,001.32	
Remaining Authority (Rev-Obl):		(7,475,239.28)	(1,507,762.04)	(8,983,001.32)	(12,383,782.00)

Fund: 0001 General Fund
Unit: 6001 District Court Admin. Vi

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	1,524,676.30	317,987.16	1,842,663.46	2,610,918.00
202	In State Travel	11,299.02	1,784.00	13,083.02	20,000.00
301	Office Supplies	2,137.66	412.35	2,550.01	4,518.00
401	Communications	3,096.14	336.74	3,432.88	6,600.00
406	Outside Services	250.00	0.00	250.00	1,000.00
408	Advertising & Publicity	0.00	0.00	0.00	100.00
414	Reimbursements To Other Agency	557.00	74.50	631.50	1,000.00
503	Equipment-Non Inventory	0.00	45.99	45.99	1.00
Total Expenditures:		1,542,016.12	320,640.74	1,862,656.86	2,644,137.00

Total Obligations (Exp+Enc):		1,542,016.12	320,640.74	1,862,656.86	2,644,137.00
Total Commitments (Exp+Enc+Pre):		1,542,016.12	320,640.74	1,862,656.86	
Remaining Authority (Rev-Obl):		(1,542,016.12)	(320,640.74)	(1,862,656.86)	(2,644,137.00)

Fund: 0001 General Fund

Unit: 6002 Court Reporters Vi

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
Expenditures					
101	Personal Services	1,096,730.35	219,747.62	1,316,477.97	1,461,185.00
202	In State Travel	20,574.00	1,836.50	22,410.50	29,875.00
301	Office Supplies	0.00	0.00	0.00	1,500.00
401	Communications	789.87	93.10	882.97	1,200.00
414	Reimbursements To Other Agency	356.50	51.50	408.00	750.00
503	Equipment-Non Inventory	0.00	0.00	0.00	1.00
Total Expenditures:		1,118,450.72	221,728.72	1,340,179.44	1,494,511.00
Total Obligations (Exp+Enc):		1,118,450.72	221,728.72	1,340,179.44	1,494,511.00
Total Commitments (Exp+Enc+Pre):		1,118,450.72	221,728.72	1,340,179.44	
Remaining Authority (Rev-Obl):		(1,118,450.72)	(221,728.72)	(1,340,179.44)	(1,494,511.00)

Fund: 0001 General Fund

Unit: 6003 Judges & Magistrates Vi

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
Expenditures					
101	Personal Services	3,794,232.91	722,005.95	4,516,238.86	6,100,873.00
202	In State Travel	21,044.31	2,126.00	23,170.31	35,875.00
301	Office Supplies	1,521.58	322.63	1,844.21	1,000.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	750.00
312	Uniforms & Related Items	571.95	0.00	571.95	500.00
313	Postage	0.00	0.00	0.00	100.00
401	Communications	5,060.34	778.83	5,839.17	4,000.00
402	Rentals	4,760.00	595.00	5,355.00	0.00

406	Outside Services	39.67	23.46	63.13	5,500.00
414	Reimbursements To Other Agency	598.00	91.00	689.00	1,000.00
503	Equipment-Non Inventory	8,299.11	0.00	8,299.11	1.00
Total Expenditures:		3,836,127.87	725,942.87	4,562,070.74	6,149,599.00
Total Obligations (Exp+Enc):		3,836,127.87	725,942.87	4,562,070.74	6,149,599.00
Total Commitments (Exp+Enc+Pre):		3,836,127.87	725,942.87	4,562,070.74	
Remaining Authority (Rev-Obl):		(3,836,127.87)	(725,942.87)	(4,562,070.74)	(6,149,599.00)

Fund: 0001 General Fund
Unit: 6004 Juvenile Court Officers Vi

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
Expenditures					
101	Personal Services	2,117,464.66	425,814.56	2,543,279.22	3,538,615.00
202	In State Travel	25,505.93	2,855.08	28,361.01	29,875.00
203	State Vehicle Operation	102.82	38.22	141.04	0.00
205	Out Of State Travel	9,206.85	3,054.76	12,261.61	1,000.00
301	Office Supplies	1,024.05	238.78	1,262.83	1,450.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	250.00
313	Postage	0.00	0.00	0.00	150.00
401	Communications	5,481.21	711.80	6,193.01	12,500.00
402	Rentals	323.69	78.00	401.69	852.00
406	Outside Services	515.00	55.00	570.00	1,000.00
414	Reimbursements To Other Agency	691.00	111.00	802.00	1,000.00
434	Gov Transfer Other Agencies	0.00	0.00	0.00	30.00
503	Equipment-Non Inventory	0.00	0.00	0.00	1.00
Total Expenditures:		2,160,315.21	432,957.20	2,593,272.41	3,586,723.00

Total Obligations (Exp+Enc):	2,160,315.21	432,957.20	2,593,272.41	3,586,723.00
Total Commitments (Exp+Enc+Pre):	2,160,315.21	432,957.20	2,593,272.41	
Remaining Authority (Rev-Obl):	(2,160,315.21)	(432,957.20)	(2,593,272.41)	(3,586,723.00)

Fund: 0001 General Fund
Unit: 6005 District Court Clerk Vi

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	3,728,525.46	721,790.34	4,450,315.80	6,304,347.00
202	In State Travel	3,901.00	1,048.00	4,949.00	5,251.00
301	Office Supplies	14,636.12	612.14	15,248.26	24,000.00
303	Equipment Maintenance Supplies	273.91	0.00	273.91	4,200.00
313	Postage	65,260.37	40,000.00	105,260.37	110,000.00
401	Communications	8,259.53	1,644.82	9,904.35	12,500.00
402	Rentals	8,684.30	0.00	8,684.30	10,000.00
406	Outside Services	7,359.20	785.77	8,144.97	5,000.00
408	Advertising & Publicity	0.00	0.00	0.00	195.00
414	Reimbursements To Other Agency	1,215.00	177.00	1,392.00	2,000.00
503	Equipment-Non Inventory	1,800.00	0.00	1,800.00	1.00
510	IT Equipment & Software	0.00	0.00	0.00	500.00
Total Expenditures:		3,839,914.89	766,058.07	4,605,972.96	6,477,994.00

Total Obligations (Exp+Enc):	3,839,914.89	766,058.07	4,605,972.96	6,477,994.00
Total Commitments (Exp+Enc+Pre):	3,839,914.89	766,058.07	4,605,972.96	
Remaining Authority (Rev-Obl):	(3,839,914.89)	(766,058.07)	(4,605,972.96)	(6,477,994.00)

Fund: 0001 General Fund
Unit: 7001 District Court Admin. Vii

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
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		(A)	(B)	(C=A+B)	(D)
Expenditures					
101	Personal Services	1,098,097.00	218,147.93	1,316,244.93	1,926,829.00
202	In State Travel	3,260.83	408.68	3,669.51	5,000.00
205	Out Of State Travel	0.00	0.00	0.00	3,000.00
301	Office Supplies	3,503.29	849.18	4,352.47	5,000.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	100.00
313	Postage	23.55	4.54	28.09	100.00
401	Communications	9,962.65	(2,211.57)	7,751.08	10,000.00
406	Outside Services	19,417.00	0.00	19,417.00	1,000.00
414	Reimbursements To Other Agency	338.10	54.80	392.90	1,000.00
503	Equipment-Non Inventory	6,393.02	0.00	6,393.02	1.00
602	Other Expenses & Obligations	0.00	0.00	0.00	100.00
Total Expenditures:		1,140,995.44	217,253.56	1,358,249.00	1,952,130.00
Total Obligations (Exp+Enc):		1,140,995.44	217,253.56	1,358,249.00	1,952,130.00
Total Commitments (Exp+Enc+Pre):		1,140,995.44	217,253.56	1,358,249.00	
Remaining Authority (Rev-Obl):		(1,140,995.44)	(217,253.56)	(1,358,249.00)	(1,952,130.00)

Fund: 0001 General Fund
Unit: 7002 Court Reporters Vii

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures					
101	Personal Services	1,056,692.33	221,630.16	1,278,322.49	1,619,322.00
202	In State Travel	20,770.82	1,097.50	21,868.32	34,875.00
301	Office Supplies	13.00	0.00	13.00	790.00
401	Communications	2,597.38	(867.60)	1,729.78	2,000.00
414	Reimbursements To Other Agency	314.00	42.00	356.00	1,000.00

503	Equipment-Non Inventory	431.10	0.00	431.10	1.00
Total Expenditures:		1,080,818.63	221,902.06	1,302,720.69	1,657,988.00
Total Obligations (Exp+Enc):		1,080,818.63	221,902.06	1,302,720.69	1,657,988.00
Total Commitments (Exp+Enc+Pre):		1,080,818.63	221,902.06	1,302,720.69	
Remaining Authority (Rev-Obl):		(1,080,818.63)	(221,902.06)	(1,302,720.69)	(1,657,988.00)

Fund: 0001 General Fund
Unit: 7003 Judges & Magistrates Vii

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
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Expenditures

101	Personal Services	3,263,567.17	602,112.42	3,865,679.59	5,271,867.00
202	In State Travel	19,193.77	3,352.50	22,546.27	32,875.00
205	Out Of State Travel	2,821.04	0.00	2,821.04	1,500.00
301	Office Supplies	38.45	0.00	38.45	1,390.00
312	Uniforms & Related Items	1,430.26	0.00	1,430.26	1,500.00
401	Communications	5,370.13	(1,126.63)	4,243.50	6,000.00
406	Outside Services	0.00	0.00	0.00	100.00
408	Advertising & Publicity	0.00	0.00	0.00	238.00
414	Reimbursements To Other Agency	752.50	121.50	874.00	1,500.00
503	Equipment-Non Inventory	6,264.49	0.00	6,264.49	1.00
Total Expenditures:		3,299,437.81	604,459.79	3,903,897.60	5,316,971.00
Total Obligations (Exp+Enc):		3,299,437.81	604,459.79	3,903,897.60	5,316,971.00
Total Commitments (Exp+Enc+Pre):		3,299,437.81	604,459.79	3,903,897.60	
Remaining Authority (Rev-Obl):		(3,299,437.81)	(604,459.79)	(3,903,897.60)	(5,316,971.00)

Fund: 0001 General Fund
Unit: 7004 Juvenile Court Officers Vii

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
Expenditures					
101	Personal Services	1,809,455.96	353,233.72	2,162,689.68	2,965,852.00
202	In State Travel	18,112.74	1,699.00	19,811.74	32,716.00
205	Out Of State Travel	914.78	0.00	914.78	0.00
301	Office Supplies	1,960.93	42.24	2,003.17	2,500.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	1,000.00
313	Postage	287.25	43.10	330.35	500.00
401	Communications	7,933.34	(665.15)	7,268.19	6,000.00
402	Rentals	359.83	0.00	359.83	500.00
408	Advertising & Publicity	0.00	0.00	0.00	100.00
414	Reimbursements To Other Agency	409.00	60.00	469.00	715.00
503	Equipment-Non Inventory	0.00	0.00	0.00	1.00
602	Other Expenses & Obligations	0.00	0.00	0.00	500.00
Total Expenditures:		1,839,433.83	354,412.91	2,193,846.74	3,010,384.00
Total Obligations (Exp+Enc):		1,839,433.83	354,412.91	2,193,846.74	3,010,384.00
Total Commitments (Exp+Enc+Pre):		1,839,433.83	354,412.91	2,193,846.74	
Remaining Authority (Rev-Obl):		(1,839,433.83)	(354,412.91)	(2,193,846.74)	(3,010,384.00)
Fund:	0001	General Fund			
Unit:	7005	District Court Clerk Vii			

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
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Expenditures					
101	Personal Services	3,187,422.55	624,556.05	3,811,978.60	5,156,990.00
202	In State Travel	7,893.70	1,237.50	9,131.20	10,375.00
205	Out Of State Travel	0.00	0.00	0.00	2,000.00

301	Office Supplies	6,773.75	1,293.73	8,067.48	16,890.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	1.00
308	Other Supplies	0.00	0.00	0.00	500.00
313	Postage	35,611.70	25,496.31	61,108.01	80,000.00
401	Communications	17,444.38	(2,728.51)	14,715.87	35,000.00
402	Rentals	960.00	0.00	960.00	2,000.00
406	Outside Services	3,441.30	514.32	3,955.62	6,500.00
414	Reimbursements To Other Agency	1,016.00	152.00	1,168.00	1,810.00
503	Equipment-Non Inventory	20,652.82	0.00	20,652.82	1.00
Total Expenditures:		3,281,216.20	650,521.40	3,931,737.60	5,312,067.00

Total Obligations (Exp+Enc): 3,281,216.20 650,521.40 3,931,737.60 5,312,067.00

Total Commitments (Exp+Enc+Pre): 3,281,216.20 650,521.40 3,931,737.60

Remaining Authority (Rev-Obl): (3,281,216.20) (650,521.40) (3,931,737.60) (5,312,067.00)

Fund: 0001 General Fund
Unit: 8001 District Court Admin. VIII

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	916,216.44	182,298.66	1,098,515.10	1,623,588.00
202	In State Travel	19,787.00	3,936.00	23,723.00	32,000.00
301	Office Supplies	112.26	0.00	112.26	2,480.00
303	Equipment Maintenance Supplies	0.00	71.25	71.25	2,000.00
313	Postage	0.00	0.00	0.00	1,000.00
401	Communications	3,167.81	383.45	3,551.26	4,100.00
402	Rentals	480.00	0.00	480.00	800.00
406	Outside Services	4,235.00	1,340.00	5,575.00	4,500.00
414	Reimbursements To Other Agency	289.60	43.80	333.40	500.00

503	Equipment-Non Inventory	0.00	0.00	0.00	1.00
Total Expenditures:		944,288.11	188,073.16	1,132,361.27	1,670,969.00
Total Obligations (Exp+Enc):		944,288.11	188,073.16	1,132,361.27	1,670,969.00
Total Commitments (Exp+Enc+Pre):		944,288.11	188,073.16	1,132,361.27	
Remaining Authority (Rev-Obl):		(944,288.11)	(188,073.16)	(1,132,361.27)	(1,670,969.00)

Fund: 0001 General Fund
Unit: 8002 Court Reporters VIII

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	1,032,732.72	203,511.53	1,236,244.25	1,643,246.00
202	In State Travel	17,773.00	2,972.14	20,745.14	31,748.00
301	Office Supplies	42.29	0.00	42.29	470.00
401	Communications	2,620.30	327.51	2,947.81	5,000.00
406	Outside Services	0.00	0.00	0.00	100.00
414	Reimbursements To Other Agency	329.00	47.00	376.00	1,000.00
503	Equipment-Non Inventory	0.00	0.00	0.00	1.00
Total Expenditures:		1,053,497.31	206,858.18	1,260,355.49	1,681,565.00

Total Obligations (Exp+Enc):		1,053,497.31	206,858.18	1,260,355.49	1,681,565.00
Total Commitments (Exp+Enc+Pre):		1,053,497.31	206,858.18	1,260,355.49	
Remaining Authority (Rev-Obl):		(1,053,497.31)	(206,858.18)	(1,260,355.49)	(1,681,565.00)

Fund: 0001 General Fund
Unit: 8003 Judges & Magistrates VIII

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	3,320,041.59	636,498.18	3,956,539.77	5,330,223.00
202	In State Travel	37,148.13	5,206.00	42,354.13	62,441.00
301	Office Supplies	96.80	608.97	705.77	990.00
302	Facility Maintenance Supplies	268.43	0.00	268.43	1,000.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	2,000.00
312	Uniforms & Related Items	2,564.75	0.00	2,564.75	1,000.00
401	Communications	13,089.85	1,770.52	14,860.37	22,000.00
406	Outside Services	0.00	0.00	0.00	37.00
414	Reimbursements To Other Agency	572.00	81.00	653.00	1,000.00
503	Equipment-Non Inventory	2,425.00	0.00	2,425.00	1.00
Total Expenditures:		3,376,206.55	644,164.67	4,020,371.22	5,420,692.00
Total Obligations (Exp+Enc):		3,376,206.55	644,164.67	4,020,371.22	5,420,692.00
Total Commitments (Exp+Enc+Pre):		3,376,206.55	644,164.67	4,020,371.22	
Remaining Authority (Rev-Obl):		(3,376,206.55)	(644,164.67)	(4,020,371.22)	(5,420,692.00)

Fund: 0001 General Fund
Unit: 8004 Juvenile Court Officers VIII

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	1,495,355.16	298,115.90	1,793,471.06	2,667,441.00
202	In State Travel	30,630.06	4,333.00	34,963.06	50,875.00
205	Out Of State Travel	0.00	622.40	622.40	1,000.00
301	Office Supplies	747.79	20.09	767.88	990.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	800.00
313	Postage	0.00	0.00	0.00	100.00
401	Communications	8,848.02	1,021.02	9,869.04	15,000.00
402	Rentals	0.00	0.00	0.00	650.00

406	Outside Services	600.00	0.00	600.00	1,000.00
414	Reimbursements To Other Agency	347.50	46.50	394.00	1,000.00
503	Equipment-Non Inventory	0.00	0.00	0.00	1.00
Total Expenditures:		1,536,528.53	304,158.91	1,840,687.44	2,738,857.00
Total Obligations (Exp+Enc):		1,536,528.53	304,158.91	1,840,687.44	2,738,857.00
Total Commitments (Exp+Enc+Pre):		1,536,528.53	304,158.91	1,840,687.44	
Remaining Authority (Rev-Obl):		(1,536,528.53)	(304,158.91)	(1,840,687.44)	(2,738,857.00)

Fund: 0001 General Fund
Unit: 8005 District Court Clerk VIII

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
Expenditures					
101	Personal Services	2,687,234.81	552,192.85	3,239,427.66	4,623,516.00
202	In State Travel	22,526.00	3,414.00	25,940.00	41,000.00
301	Office Supplies	3,397.73	0.00	3,397.73	19,990.00
303	Equipment Maintenance Supplies	347.22	0.00	347.22	100.00
308	Other Supplies	0.00	0.00	0.00	100.00
313	Postage	0.00	70,000.00	70,000.00	71,000.00
401	Communications	20,388.56	2,729.32	23,117.88	35,000.00
402	Rentals	8,992.00	0.00	8,992.00	9,000.00
406	Outside Services	760.00	700.00	1,460.00	1,500.00
408	Advertising & Publicity	0.00	0.00	0.00	500.00
414	Reimbursements To Other Agency	957.25	143.50	1,100.75	1,500.00
503	Equipment-Non Inventory	0.00	0.00	0.00	1.00
Total Expenditures:		2,744,603.57	629,179.67	3,373,783.24	4,803,207.00
Total Obligations (Exp+Enc):		2,744,603.57	629,179.67	3,373,783.24	4,803,207.00

Total Commitments (Exp+Enc+Pre):	2,744,603.57	629,179.67	3,373,783.24	
Remaining Authority (Rev-Obl):	(2,744,603.57)	(629,179.67)	(3,373,783.24)	(4,803,207.00)

Fund: 0001 General Fund
Unit: 9700 Special Court and Diversion Program

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Revenue Collected

234	Gov Transfer In Other Agencies	0.00	0.00	0.00	50,000.00
Total Revenue Collected:		0.00	0.00	0.00	50,000.00

Expenditures

202	In State Travel	0.00	0.00	0.00	10,000.00
406	Outside Services	0.00	0.00	0.00	40,000.00
Total Expenditures:		0.00	0.00	0.00	50,000.00

Total Obligations (Exp+Enc):	0.00	0.00	0.00	50,000.00
Total Commitments (Exp+Enc+Pre):	0.00	0.00	0.00	
Remaining Authority (Rev-Obl):	0.00	0.00	0.00	0.00

Fund: 0001 General Fund
Unit: B21A Jury & Witness (GF) to Revolving Fd. (0043)

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

407	Intra-State Transfers	3,600,000.00	0.00	3,600,000.00	3,600,000.00
Total Expenditures:		3,600,000.00	0.00	3,600,000.00	3,600,000.00

Total Obligations (Exp+Enc):	3,600,000.00	0.00	3,600,000.00	3,600,000.00
Total Commitments (Exp+Enc+Pre):	3,600,000.00	0.00	3,600,000.00	

Remaining Authority (Rev-Obl): (3,600,000.00) 0.00 (3,600,000.00) (3,600,000.00)

Fund: 0001 General Fund
 Unit: B22A Court Ordered Services-GF

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

205	Out Of State Travel	3,801.93	0.00	3,801.93	1,000.00
301	Office Supplies	22,950.00	0.00	22,950.00	25,000.00
304	Prof. & Scientific Supplies	13,532.18	2,775.38	16,307.56	15,000.00
405	Prof & Scientific Services	608,757.99	79,382.14	688,140.13	(46,116.00)
406	Outside Services	500.00	0.00	500.00	5,000.00
407	Intra-State Transfers	0.00	0.00	0.00	1,600,000.00
434	Gov Transfer Other Agencies	0.00	0.00	0.00	500.00
803	Aid To Individuals	613,890.90	135,874.16	749,765.06	1,483,000.00
807	Loans To Local Governments	0.00	0.00	0.00	500.00
Total Expenditures:		1,263,433.00	218,031.68	1,481,464.68	3,083,884.00

Total Obligations (Exp+Enc): 1,263,433.00 218,031.68 1,481,464.68 3,083,884.00

Total Commitments (Exp+Enc+Pre): 1,263,433.00 218,031.68 1,481,464.68

Remaining Authority (Rev-Obl): (1,263,433.00) (218,031.68) (1,481,464.68) (3,083,884.00)

Fund: 0001 General Fund
 Unit: B23A Graduated Sanctions-GF

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

101	Personal Services	576,370.60	98,896.11	675,266.71	1,120,303.00
202	In State Travel	2,426.40	113.00	2,539.40	4,000.00
205	Out Of State Travel	0.00	0.00	0.00	1,000.00

304	Prof. & Scientific Supplies	0.00	0.00	0.00	1,000.00
405	Prof & Scientific Services	639,278.49	111,616.87	750,895.36	1,968,898.00
406	Outside Services	0.00	0.00	0.00	1,000.00
407	Intra-State Transfers	0.00	0.00	0.00	3,958,395.00
414	Reimbursements To Other Agency	309.75	33.50	343.25	0.00
705	Refunds-Other	0.00	0.00	0.00	10,000.00
803	Aid To Individuals	3,523,518.38	941,288.07	4,464,806.45	7,000,000.00
Total Expenditures:		4,741,903.62	1,151,947.55	5,893,851.17	14,064,596.00
Total Obligations (Exp+Enc):		4,741,903.62	1,151,947.55	5,893,851.17	14,064,596.00
Total Commitments (Exp+Enc+Pre):		4,741,903.62	1,151,947.55	5,893,851.17	
Remaining Authority (Rev-Obl):		(4,741,903.62)	(1,151,947.55)	(5,893,851.17)	(14,064,596.00)

Fund: 0043 Jury & Witness Revolving
Unit: 5555 Jury & Witness Fee Revolving

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
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Revenue Collected

204	Intra-State Transfers	3,600,000.00	0.00	3,600,000.00	3,600,000.00
704	Other	50.00	0.00	50.00	1,000.00
Total Revenue Collected:		3,600,050.00	0.00	3,600,050.00	3,601,000.00

Expenditures

101	Personal Services	175,055.46	35,027.25	210,082.71	282,770.00
313	Postage	58,500.00	0.00	58,500.00	135,000.00
405	Prof & Scientific Services	15,630.25	18,825.00	34,455.25	40,000.00
406	Outside Services	1,008,478.90	160,266.62	1,168,745.52	1,600,000.00
414	Reimbursements To Other Agency	21.85	3.15	25.00	1,000.00
434	Gov Transfer Other Agencies	5,461.88	9,682.40	15,144.28	50,000.00

801	State Aid	872,400.00	84,000.00	956,400.00	2,300,000.00
Total Expenditures:		2,135,548.34	307,804.42	2,443,352.76	4,408,770.00
Total Obligations (Exp+Enc):		2,135,548.34	307,804.42	2,443,352.76	4,408,770.00
Total Commitments (Exp+Enc+Pre):		2,135,548.34	307,804.42	2,443,352.76	
Remaining Authority (Rev-Obl):		1,464,501.66	(307,804.42)	1,156,697.24	(807,770.00)

Fund: 0075 Civil Reparations Trust
Unit: 7900 Civil Reperations Trust Fund

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Revenue Collected

501	Refunds & Reimbursements	0.00	0.00	0.00	10,000.00
Total Revenue Collected:		0.00	0.00	0.00	10,000.00

Expenditures

602	Other Expenses & Obligations	0.00	0.00	0.00	5,000.00
801	State Aid	329,808.00	0.00	329,808.00	5,000.00
Total Expenditures:		329,808.00	0.00	329,808.00	10,000.00

Total Obligations (Exp+Enc):		329,808.00	0.00	329,808.00	10,000.00
Total Commitments (Exp+Enc+Pre):		329,808.00	0.00	329,808.00	
Remaining Authority (Rev-Obl):		(329,808.00)	0.00	(329,808.00)	0.00

Fund: 013A Judicial Branch Court Debt Clearing Fund
Unit: 013A Judicial Branch Court Debt Clearing Fund

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Revenue Collected

704	Other	8,865,778.81	4,716,266.91	13,582,045.72	5,001,000.00
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Total Revenue Collected:	8,865,778.81	4,716,266.91	13,582,045.72	5,001,000.00
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Expenditures

406	Outside Services	1,707,368.82	33,518.91	1,740,887.73	1,000.00
601	Claims	2,034,716.52	263,716.23	2,298,432.75	5,000,000.00
Total Expenditures:		3,742,085.34	297,235.14	4,039,320.48	5,001,000.00

Total Obligations (Exp+Enc):	3,742,085.34	297,235.14	4,039,320.48	5,001,000.00
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Total Commitments (Exp+Enc+Pre):	3,742,085.34	297,235.14	4,039,320.48	
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Remaining Authority (Rev-Obl):	5,123,693.47	4,419,031.77	9,542,725.24	0.00
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Fund: 013B Prevention Services - Title IV-E Reimbursement

Unit: FAMI Families First Act Grant

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Revenue Collected

234	Gov Transfer In Other Agencies	1,543,904.19	0.00	1,543,904.19	2,100,000.00
Total Revenue Collected:		1,543,904.19	0.00	1,543,904.19	2,100,000.00

Expenditures

101	Personal Services	1,065,690.65	212,201.75	1,277,892.40	1,681,502.00
202	In State Travel	30,393.29	2,294.80	32,688.09	60,000.00
205	Out Of State Travel	959.71	0.00	959.71	20,000.00
301	Office Supplies	320.47	149.00	469.47	2,500.00
309	Printing & Binding	2,085.27	0.00	2,085.27	0.00
313	Postage	0.00	0.00	0.00	100.00
401	Communications	0.00	0.00	0.00	100.00
402	Rentals	0.00	0.00	0.00	8,000.00
406	Outside Services	889,480.25	124,118.75	1,013,599.00	1,200,000.00

407	Intra-State Transfers	24,830.10	0.00	24,830.10	75,000.00
418	IT Outside Services	1,125.00	4,125.00	5,250.00	110,000.00
503	Equipment-Non Inventory	558.21	0.00	558.21	10,000.00
602	Other Expenses & Obligations	403.00	0.00	403.00	1,000.00
Total Expenditures:		2,015,845.95	342,889.30	2,358,735.25	3,168,202.00

Total Obligations (Exp+Enc):		2,015,845.95	342,889.30	2,358,735.25	3,168,202.00
Total Commitments (Exp+Enc+Pre):		2,015,845.95	342,889.30	2,358,735.25	
Remaining Authority (Rev-Obl):		(471,941.76)	(342,889.30)	(814,831.06)	(1,068,202.00)

Fund: 013B Prevention Services - Title IV-E Reimbursement

Unit: PREV Prevention Services

Obj/Rev Class	Obj/Rev Class Name	Prior Months (A)	Current Month (B)	Total Year To Date (C=A+B)	Annual Budget (D)
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Revenue Collected

234	Gov Transfer In Other Agencies	68,682.87	0.00	68,682.87	100,000.00
Total Revenue Collected:		68,682.87	0.00	68,682.87	100,000.00

Expenditures

407	Intra-State Transfers	0.00	0.00	0.00	25,000.00
803	Aid To Individuals	36,015.08	0.00	36,015.08	70,000.00
Total Expenditures:		36,015.08	0.00	36,015.08	95,000.00

Total Obligations (Exp+Enc):		36,015.08	0.00	36,015.08	95,000.00
Total Commitments (Exp+Enc+Pre):		36,015.08	0.00	36,015.08	
Remaining Authority (Rev-Obl):		32,667.79	0.00	32,667.79	5,000.00

Fund: 0466 Court Tech & Modernization

Unit: 9100 Case Proc. & Public Access

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
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		(A)	(B)	(C=A+B)	(D)
Revenue Collected					
202	Local Governments	7,006,157.94	728.09	7,006,886.03	7,000,000.00
234	Gov Transfer In Other Agencies	14,511.00	0.00	14,511.00	1,000.00
301	Interest	0.00	0.00	0.00	10.00
401	Fees, Licenses & Permits	265,175.00	34,875.00	300,050.00	380,000.00
501	Refunds & Reimbursements	740,230.89	135,199.44	875,430.33	1,300,000.00
602	Sale Of Equipment & Salvage	26,652.25	0.00	26,652.25	35,000.00
Total Revenue Collected:		8,052,727.08	170,802.53	8,223,529.61	8,716,010.00
Expenditures					
202	In State Travel	0.00	0.00	0.00	10,000.00
205	Out Of State Travel	7,917.46	0.00	7,917.46	4,000.00
301	Office Supplies	18,117.10	0.00	18,117.10	4,500.00
303	Equipment Maintenance Supplies	0.00	0.00	0.00	500.00
309	Printing & Binding	25,086.04	6,458.32	31,544.36	52,500.00
313	Postage	1,047.84	130.62	1,178.46	10,000.00
401	Communications	992,045.75	130,618.16	1,122,663.91	2,446,000.00
406	Outside Services	2,017,056.83	142,254.46	2,159,311.29	4,000,000.00
416	ITD Reimbursements	123,122.34	19,029.17	142,151.51	500,000.00
418	IT Outside Services	72,805.74	13,240.50	86,046.24	1,300,000.00
434	Gov Transfer Other Agencies	0.00	0.00	0.00	10,000.00
502	Office Equipment	926,873.41	76,796.46	1,003,669.87	2,000,000.00
503	Equipment-Non Inventory	86,262.44	14,144.22	100,406.66	300,000.00
510	IT Equipment & Software	5,314,948.08	309,622.97	5,624,571.05	4,000,000.00
602	Other Expenses & Obligations	658,191.02	110,104.72	768,295.74	1,200,000.00
Total Expenditures:		10,243,474.05	822,399.60	11,065,873.65	15,837,500.00

Total Obligations (Exp+Enc):	10,243,474.05	822,399.60	11,065,873.65	15,837,500.00
Total Commitments (Exp+Enc+Pre):	10,243,474.05	822,399.60	11,065,873.65	
Remaining Authority (Rev-Obl):	(2,190,746.97)	(651,597.07)	(2,842,344.04)	(7,121,490.00)

Fund: 0466 Court Tech & Modernization

Unit: CARE CAREs Funding

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

510	IT Equipment & Software	73,433.00	0.00	73,433.00	73,433.00
Total Expenditures:		73,433.00	0.00	73,433.00	73,433.00

Total Obligations (Exp+Enc):	73,433.00	0.00	73,433.00	73,433.00
Total Commitments (Exp+Enc+Pre):	73,433.00	0.00	73,433.00	
Remaining Authority (Rev-Obl):	(73,433.00)	0.00	(73,433.00)	(73,433.00)

Fund: 0793 Judicial Retirement

Unit: 2110 Judicial Retirement Fund

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Revenue Collected

301	Interest	12,777,196.14	585,413.60	13,362,609.74	10,000,000.00
302	Dividends	1,764,418.77	44,063.85	1,808,482.62	2,500,000.00
401	Fees, Licenses & Permits	0.00	0.00	0.00	10.00
501	Refunds & Reimbursements	0.00	0.00	0.00	10.00
801	Payroll Deductions	6,009,868.22	705,856.04	6,715,724.26	8,100,000.00
Total Revenue Collected:		20,551,483.13	1,335,333.49	21,886,816.62	20,600,020.00

Expenditures

405	Prof & Scientific Services	0.00	0.00	0.00	500.00
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406	Outside Services	0.00	0.00	0.00	4,000.00
414	Reimbursements To Other Agency	0.00	0.00	0.00	4,000.00
416	ITD Reimbursements	0.00	0.00	0.00	1,000.00
434	Gov Transfer Other Agencies	0.00	0.00	0.00	100.00
602	Other Expenses & Obligations	12,590,923.02	1,649,949.59	14,240,872.61	19,000,000.00
Total Expenditures:		12,590,923.02	1,649,949.59	14,240,872.61	19,009,600.00

Total Obligations (Exp+Enc):	12,590,923.02	1,649,949.59	14,240,872.61	19,009,600.00
Total Commitments (Exp+Enc+Pre):	12,590,923.02	1,649,949.59	14,240,872.61	
Remaining Authority (Rev-Obl):	7,960,560.11	(314,616.10)	7,645,944.01	1,590,420.00

Fund: 0943 Technology Reinvestment Fund

Unit: B32B County Courthouse Technology Projects FY24-0943-TRF

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

401	Communications	16,445.62	0.00	16,445.62	1,000.00
406	Outside Services	0.00	0.00	0.00	4,000.00
502	Office Equipment	0.00	0.00	0.00	5,000.00
503	Equipment-Non Inventory	2,090.69	0.00	2,090.69	8,536.00
Total Expenditures:		18,536.31	0.00	18,536.31	18,536.00

Total Obligations (Exp+Enc):	18,536.31	0.00	18,536.31	18,536.00
Total Commitments (Exp+Enc+Pre):	18,536.31	0.00	18,536.31	
Remaining Authority (Rev-Obl):	(18,536.31)	0.00	(18,536.31)	(18,536.00)

Fund: 0991 General Fixed Asset Acct Group

Unit: 0280 Building Operations

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

501	Equipment	18,844.04	2,403.98	21,248.02	0.00
Total Expenditures:		18,844.04	2,403.98	21,248.02	0.00

Total Obligations (Exp+Enc):		18,844.04	2,403.98	21,248.02	0.00
Total Commitments (Exp+Enc+Pre):		18,844.04	2,403.98	21,248.02	
Remaining Authority (Rev-Obl):		(18,844.04)	(2,403.98)	(21,248.02)	0.00

Fund: 0991 General Fixed Asset Acct Group

Unit: 0300 Icic Management System

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

501	Equipment	5,134.31	654.99	5,789.30	0.00
Total Expenditures:		5,134.31	654.99	5,789.30	0.00

Total Obligations (Exp+Enc):		5,134.31	654.99	5,789.30	0.00
Total Commitments (Exp+Enc+Pre):		5,134.31	654.99	5,789.30	
Remaining Authority (Rev-Obl):		(5,134.31)	(654.99)	(5,789.30)	0.00

Fund: 0991 General Fixed Asset Acct Group

Unit: 1005 District Court Clerk I

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

501	Equipment	1,209.99	151.48	1,361.47	0.00
Total Expenditures:		1,209.99	151.48	1,361.47	0.00

Total Obligations (Exp+Enc):		1,209.99	151.48	1,361.47	0.00
Total Commitments (Exp+Enc+Pre):		1,209.99	151.48	1,361.47	

Remaining Authority (Rev-Obl): (1,209.99) (151.48) (1,361.47) 0.00

Fund: 0991 General Fixed Asset Acct Group

Unit: 22RF T & T Rollforward 22 to 23

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

501	Equipment	171,433.93	21,452.19	192,886.12	0.00
Total Expenditures:		171,433.93	21,452.19	192,886.12	0.00

Total Obligations (Exp+Enc): 171,433.93 21,452.19 192,886.12 0.00

Total Commitments (Exp+Enc+Pre): 171,433.93 21,452.19 192,886.12

Remaining Authority (Rev-Obl): (171,433.93) (21,452.19) (192,886.12) 0.00

Fund: 0991 General Fixed Asset Acct Group

Unit: 3001 District Court Admin. Iii

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

501	Equipment	970.24	123.77	1,094.01	0.00
Total Expenditures:		970.24	123.77	1,094.01	0.00

Total Obligations (Exp+Enc): 970.24 123.77 1,094.01 0.00

Total Commitments (Exp+Enc+Pre): 970.24 123.77 1,094.01

Remaining Authority (Rev-Obl): (970.24) (123.77) (1,094.01) 0.00

Fund: 0991 General Fixed Asset Acct Group

Unit: 5003 Judges & Magistrates V

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

501	Equipment	341,862.11	38,559.62	380,421.73	0.00
Total Expenditures:		341,862.11	38,559.62	380,421.73	0.00

Total Obligations (Exp+Enc):		341,862.11	38,559.62	380,421.73	0.00
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Total Commitments (Exp+Enc+Pre):		341,862.11	38,559.62	380,421.73	
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Remaining Authority (Rev-Obl):		(341,862.11)	(38,559.62)	(380,421.73)	0.00
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Fund: 0991 General Fixed Asset Acct Group

Unit: 5004 Juvenile Court Officers V

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

501	Equipment	1,609.68	205.34	1,815.02	0.00
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Total Expenditures:		1,609.68	205.34	1,815.02	0.00
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Total Obligations (Exp+Enc):		1,609.68	205.34	1,815.02	0.00
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Total Commitments (Exp+Enc+Pre):		1,609.68	205.34	1,815.02	
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Remaining Authority (Rev-Obl):		(1,609.68)	(205.34)	(1,815.02)	0.00
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Fund: 0991 General Fixed Asset Acct Group

Unit: 5005 District Court Clerk V

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

501	Equipment	2,179.40	278.04	2,457.44	0.00
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Total Expenditures:		2,179.40	278.04	2,457.44	0.00
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Total Obligations (Exp+Enc):		2,179.40	278.04	2,457.44	0.00
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Total Commitments (Exp+Enc+Pre):		2,179.40	278.04	2,457.44	
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Remaining Authority (Rev-Obl):		(2,179.40)	(278.04)	(2,457.44)	0.00
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Fund: 0991 General Fixed Asset Acct Group

Unit: 6005 District Court Clerk Vi

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

501	Equipment	1,594.11	202.68	1,796.79	0.00
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Total Expenditures:		1,594.11	202.68	1,796.79	0.00
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Total Obligations (Exp+Enc):		1,594.11	202.68	1,796.79	0.00
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Total Commitments (Exp+Enc+Pre):		1,594.11	202.68	1,796.79	
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Remaining Authority (Rev-Obl):		(1,594.11)	(202.68)	(1,796.79)	0.00
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Fund: 0991 General Fixed Asset Acct Group

Unit: 9100 Case Proc. & Public Access

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

501	Equipment	1,412,614.75	178,565.33	1,591,180.08	0.00
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Total Expenditures:		1,412,614.75	178,565.33	1,591,180.08	0.00
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Total Obligations (Exp+Enc):		1,412,614.75	178,565.33	1,591,180.08	0.00
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Total Commitments (Exp+Enc+Pre):		1,412,614.75	178,565.33	1,591,180.08	
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Remaining Authority (Rev-Obl):		(1,412,614.75)	(178,565.33)	(1,591,180.08)	0.00
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Fund: 0991 General Fixed Asset Acct Group

Unit: B32A County Courthouse Technology Projects-0943-TRF

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

501	Equipment	1,482.68	189.15	1,671.83	0.00
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Total Expenditures:	1,482.68	189.15	1,671.83	0.00
Total Obligations (Exp+Enc):	1,482.68	189.15	1,671.83	0.00
Total Commitments (Exp+Enc+Pre):	1,482.68	189.15	1,671.83	
Remaining Authority (Rev-Obl):	(1,482.68)	(189.15)	(1,671.83)	0.00

Fund: 0991 General Fixed Asset Acct Group
Unit: B32B County Courthouse Technology Projects FY24-0943-TRF

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

501	Equipment	6,489.91	827.93	7,317.84	0.00
Total Expenditures:		6,489.91	827.93	7,317.84	0.00

Total Obligations (Exp+Enc):	6,489.91	827.93	7,317.84	0.00
Total Commitments (Exp+Enc+Pre):	6,489.91	827.93	7,317.84	
Remaining Authority (Rev-Obl):	(6,489.91)	(827.93)	(7,317.84)	0.00

Fund: 0991 General Fixed Asset Acct Group
Unit: CARE CAREs Funding

Obj/Rev Class	Obj/Rev Class Name	Prior Months	Current Month	Total Year To Date	Annual Budget
		(A)	(B)	(C=A+B)	(D)

Expenditures

501	Equipment	474,796.07	60,570.65	535,366.72	0.00
Total Expenditures:		474,796.07	60,570.65	535,366.72	0.00

Total Obligations (Exp+Enc):	474,796.07	60,570.65	535,366.72	0.00
Total Commitments (Exp+Enc+Pre):	474,796.07	60,570.65	535,366.72	
Remaining Authority (Rev-Obl):	(474,796.07)	(60,570.65)	(535,366.72)	0.00

Percent of Budget

(E=C/D)

75.38

62.64

0.00

128.99

96.82

68.06

71.57

0.00

8.81

82.44

2,970.00

0.00

112.84

59.25

469,526.00

0.00

76.56 Expenditures

76.56

76.56

Percent of Budget
(E=C/D)

75.20
80.62
77.67
92.44
0.00
0.00
79.60
6.39
34.00
71.00
20.56
48.82
17,999.00
75.18 Expenditures

75.18

75.18

Percent of Budget
(E=C/D)

145.61
145.61 Revenue Collected

51.44

119.16

759.22

0.00

0.00

590.35

0.00

0.00

499.80

0.00

88.83 Expenditures

88.83

0.00

**Percent of Budget
(E=C/D)**

14.47

14.47 Revenue Collected

47.01

172.57

21.79

0.00

49.02 Expenditures

49.02

0.00

Percent of Budget

(E=C/D)

27.12

27.12 Revenue Collected

37.07

382.31

0.00

0.00

0.00

0.00

93.79 Expenditures

93.79

0.00

**Percent of Budget
(E=C/D)**

0.00

0.00

49.28 Revenue Collected

72.83

0.00

72.86 Expenditures

72.86

0.00

**Percent of Budget
(E=C/D)**

60.85

98.32

0.00

61.81 Expenditures

61.81

61.81

Percent of Budget
(E=C/D)

26.69

26.69 Revenue Collected

51.87

19.96

33.80 Expenditures

33.80

0.00

Percent of Budget
(E=C/D)

13.83

13.83 Revenue Collected

36.61

0.00

40.77

39.93 Expenditures

39.93

0.00

Percent of Budget

(E=C/D)

27.85

27.85 Revenue Collected

59.33

0.00

0.00

22.61

46.75 Expenditures

46.75

0.00

Percent of Budget

(E=C/D)

0.00

0.00 Revenue Collected

0.00

0.00 Expenditures

0.00

0.00

Percent of Budget
(E=C/D)

73.59

73.59 Revenue Collected

0.00

0.00

8.86 Expenditures

8.86

0.00

**Percent of Budget
(E=C/D)**

.39

60.67

5.56 Revenue Collected

73.44

178.05

80.21

17.82

84.62

166.92

0.00

94.67

125.35

81.38

138.00

454.86

13.87

.37

0.00

123.51

9.59

8.50

0.00

59.46

29.16

68.61 Expenditures

68.61

93.77

Percent of Budget

(E=C/D)

79.21

83.84

91.45

81.71 Expenditures

81.71

81.71

Percent of Budget

(E=C/D)

72.98

0.00

75.49

0.00

93.96

76.96

73.03 Expenditures

73.03

73.03

Percent of Budget

(E=C/D)

462.91

14.48

0.00

0.00

0.00

0.00

0.00

14.09 Expenditures

14.09

14.09

Percent of Budget

(E=C/D)

0.00

0.00 Revenue Collected

73.31

65.97

111.37

25.62

0.00

0.00

127.27

1.11

0.00

44.41

0.00

11.50

5.19

4.88

0.00

56.95 Expenditures

56.95

56.40

Percent of Budget

(E=C/D)

0.00

62.06

62.02 Revenue Collected

72.53

28.84

15.93

77.51

76.93

42.44

2.74

0.00

27.50

37.60

(73.98)

3,205.00

63.49

411.48

96.88

144.04

12.00

0.00

0.00

43.51

23.30

0.00

70.25 Expenditures

70.25

71.27

Percent of Budget

(E=C/D)

0.00

0.00 Revenue Collected

75.68

62.41

0.00

0.00

15.69

0.00

3.04

0.00

0.00

0.00

0.00

28.99

0.00
110.83
0.00
190,300.00
70.26 Expenditures

70.26

70.26

Percent of Budget
(E=C/D)

70.56
50.50
97.62
61.88
0.00
0.00
17.62
759.04
0.00
0.00
66.52
90.82
89.90
70.32 Expenditures

70.32

70.32

**Percent of Budget
(E=C/D)**

75.77

55.17

209.40

9.72

1,680.00

57.10

0.00

0.00

75.55 Expenditures

75.55

75.55

**Percent of Budget
(E=C/D)**

73.11

66.25
0.00
3.77
0.00
35.00
40.74
179.87
0.00
61.05
620.06
73.07 Expenditures

73.07

73.07

Percent of Budget
(E=C/D)

73.32
70.42
0.00
0.00
248.76
0.00
0.00
22.83

7,100.40

40.53

69.10

0.00

3,176.84

74.22 Expenditures

74.22

74.22

Percent of Budget

(E=C/D)

71.52

84.39

0.00

102.76

0.00

97.94

63.20

183.62

93.64

0.00

75.82

0.00

90,822.00

72.00 Expenditures

72.00

72.00

**Percent of Budget
(E=C/D)**

63.16

65.09

152.80

80.09

0.00

0.00

36.66

62.86

0.00

79.38

0.00

0.00

0.00

63.22 Expenditures

63.22

63.22

Percent of Budget

(E=C/D)

77.32

71.46

6.38

0.00

0.00

79.09

1,172,421.00

77.59 Expenditures

77.59

77.59

Percent of Budget

(E=C/D)

74.46

68.06

146.87

0.00

44.79

0.00

15.13
60.99
16.96
0.00
80.96
30,000.00
74.31 Expenditures

74.31

74.31

**Percent of Budget
(E=C/D)**

71.16
84.18
9.43
45.01
0.00
100.00
37.02
64.69
75.80
0.00
62.08
0.00

71.12 Expenditures

71.12

71.12

**Percent of Budget
(E=C/D)**

67.70

77.68

68.73

58.15

96.52

31.80

54.59

45.34

0.00

70.74

497,008.00

0.00

68.04 Expenditures

68.04

68.04

**Percent of Budget
(E=C/D)**

86.25

97.71

93.74

69.61

2.45

106.49

0.00

86.24 Expenditures

86.24

86.24

**Percent of Budget
(E=C/D)**

76.54

66.93

36.57

0.00

43.30

0.00

0.00

76.28 Expenditures

76.28

76.28

**Percent of Budget
(E=C/D)**

74.06

71.60

20.56

15.09

0.00

0.00

182.60

68.15

9.60

0.00

53.10

89,997.00

125.00

73.96 Expenditures

73.96

73.96

Percent of Budget
(E=C/D)

71.91

99.11

0.00

0.00

0.00

23.78

0.00

100.00

90.98

40.65

150.31

62.44

0.00

72.54 Expenditures

72.54

72.54

Percent of Budget
(E=C/D)

71.06
82.29
45.95
2.00
0.00
87.62
71.35
84.22
384.80
0.00
67.07
26,318.00
0.00
71.50 Expenditures

71.50

71.50

**Percent of Budget
(E=C/D)**

70.39
40.13
81.88
100.00
85.45

0.00
70.20
47.32
0.00
70.40 Expenditures

70.40

70.40

Percent of Budget
(E=C/D)

74.55
70.64
13.35
0.00
56.60
0.00
74.45 Expenditures

74.45

74.45

Percent of Budget

(E=C/D)

74.60

70.09

1.94

8,998.00

0.00

0.00

92.60

43.28

0.00

44.40

0.00

74.49 Expenditures

74.49

74.49

Percent of Budget

(E=C/D)

73.94

71.94

0.00

17.41

0.00

100.31
0.00
0.00
70.20
39.69
0.00
73.73 Expenditures

73.73

73.73

Percent of Budget
(E=C/D)

73.75
80.04
47.94
5.72
0.00
86.76
24.01
3.24
116.55
0.00
63.77
156,853.00

0.00

0.00

73.74 Expenditures

73.74

73.74

Percent of Budget

(E=C/D)

76.57

94.18

0.00

56.32

0.00

0.00

11.27

0.00

6.42

0.00

70.48

67.23

100,572.00

0.00

76.56 Expenditures

76.56

76.56

**Percent of Budget
(E=C/D)**

74.69

78.27

0.00

0.00

12,960.00

60.78

0.00

2,136.25

71.02

462,966.00

74.87 Expenditures

74.87

74.87

**Percent of Budget
(E=C/D)**

73.49
74.75
253.53
42.76
81,295.00
0.00
0.00
25.45
0.00
26.27
61.91
0.00
58.03
1,788,204.00
73.60 Expenditures

73.60

73.60

Percent of Budget
(E=C/D)

71.41
62.86
0.00
228.43

34.44
0.00
0.00
22.25
17.68
64.68
43.41
79.85
35,107.00
125.00
71.35 Expenditures

71.35

71.35

**Percent of Budget
(E=C/D)**

72.16
80.16
53.96
77.54
96.20
31.53
75.29
89.99

0.00
54.62
42,894.00
19.37
72.54 Expenditures

72.54

72.54

Percent of Budget
(E=C/D)

70.58
65.42
56.44
52.01
25.00
0.00
63.15
4,599.00
70.44 Expenditures

70.44

70.44

**Percent of Budget
(E=C/D)**

90.10

75.01

0.00

73.58

54.40

0.00

89.67 Expenditures

89.67

89.67

**Percent of Budget
(E=C/D)**

74.03

64.59

184.42

0.00

114.39

0.00

145.98

0.00

1.15
68.90
829,911.00
74.18 Expenditures

74.18

74.18

Percent of Budget
(E=C/D)

71.87
94.93
0.00
1,226.16
87.09
0.00
0.00
49.54
47.15
57.00
80.20
0.00
0.00
72.30 Expenditures

72.30

72.30

Percent of Budget
(E=C/D)

70.59

94.25

63.53

6.52

95.69

79.23

86.84

162.90

0.00

69.60

180,000.00

0.00

71.10 Expenditures

71.10

71.10

Percent of Budget

(E=C/D)

68.31

73.39

0.00

87.05

0.00

28.09

77.51

1,941.70

39.29

639,302.00

0.00

69.58 Expenditures

69.58

69.58

Percent of Budget

(E=C/D)

78.94

62.70

1.65

86.49

35.60

43,110.00

78.57 Expenditures

78.57

78.57

Percent of Budget

(E=C/D)

73.33

68.58

188.07

2.77

95.35

70.73

0.00

0.00

58.27

626,449.00

73.42 Expenditures

73.42

73.42

Percent of Budget
(E=C/D)

72.92
60.56
0.00
80.13
0.00
66.07
121.14
71.97
0.00
65.59
0.00
0.00
72.88 Expenditures

72.88

72.88

Percent of Budget
(E=C/D)

73.92
88.01
0.00

47.76

0.00

0.00

76.39

42.05

48.00

60.86

64.53

2,065,282.00

74.02 Expenditures

74.02

74.02

Percent of Budget

(E=C/D)

67.66

74.13

4.53

3.56

0.00

86.62

60.00

123.89

66.68

0.00
67.77 Expenditures

67.77

67.77

Percent of Budget
(E=C/D)

75.23

65.34

9.00

58.96

0.00

37.60

0.00

74.95 Expenditures

74.95

74.95

Percent of Budget
(E=C/D)

74.23
67.83
71.29
26.84
0.00
256.48
67.55
0.00
65.30
242,500.00
74.17 Expenditures

74.17

74.17

Percent of Budget
(E=C/D)

67.24
68.72
62.24
77.56
0.00
0.00
65.79
0.00

60.00

39.40

0.00

67.21 Expenditures

67.21

67.21

Percent of Budget

(E=C/D)

70.06

63.27

17.00

347.22

0.00

98.59

66.05

99.91

97.33

0.00

73.38

0.00

70.24 Expenditures

70.24

70.24

Percent of Budget
(E=C/D)

0.00

0.00 Revenue Collected

0.00

0.00

0.00 Expenditures

0.00

0.00

Percent of Budget
(E=C/D)

100.00

100.00 Expenditures

100.00

100.00

Percent of Budget
(E=C/D)

380.19

91.80

108.72

(1,492.19)

10.00

0.00

0.00

50.56

0.00

48.04 Expenditures

48.04

48.04

Percent of Budget
(E=C/D)

60.28

63.49

0.00

0.00
38.14
0.00
0.00
0.00
0.00
63.78
41.91 Expenditures

41.91

41.91

**Percent of Budget
(E=C/D)**

100.00
5.00
99.97 Revenue Collected

74.29
43.33
86.14
73.05
2.50
30.29

41.58

55.42 Expenditures

55.42

(143.20)

Percent of Budget

(E=C/D)

0.00

0.00 Revenue Collected

0.00

6,596.16

3,298.08 Expenditures

3,298.08

0.00

Percent of Budget

(E=C/D)

271.59

271.59 Revenue Collected

174,088.77

45.97

80.77 Expenditures

80.77

0.00

Percent of Budget

(E=C/D)

73.52

73.52 Revenue Collected

76.00

54.48

4.80

18.78

0.00

0.00

0.00

0.00

84.47

33.11

4.77

5.58

40.30

74.45 Expenditures

74.45

76.28

Percent of Budget

(E=C/D)

68.68

68.68 Revenue Collected

0.00

51.45

37.91 Expenditures

37.91

653.36

Percent of Budget

(E=C/D)

100.10

1,451.10

0.00

78.96

67.34

76.15

94.35 Revenue Collected

0.00

197.94

402.60

0.00

60.08

11.78

45.90

53.98

28.43

6.62

0.00

50.18

33.47

140.61

64.02

69.87 Expenditures

69.87

39.91

**Percent of Budget
(E=C/D)**

100.00

100.00 Expenditures

100.00

100.00

**Percent of Budget
(E=C/D)**

133.63

72.34

0.00

0.00

82.91

106.25 Revenue Collected

0.00

0.00

0.00

0.00

0.00

74.95

74.91 Expenditures

74.91

480.75

Percent of Budget

(E=C/D)

1,644.56

0.00

0.00

24.49

100.00 Expenditures

100.00

100.00

Percent of Budget

(E=C/D)

0.00

0.00 Expenditures

0.00

0.00

Percent of Budget

(E=C/D)

0.00

0.00 Expenditures

0.00

0.00

Percent of Budget

(E=C/D)

0.00

0.00 Expenditures

0.00

0.00

Percent of Budget
(E=C/D)

0.00

0.00 Expenditures

0.00

0.00

Percent of Budget
(E=C/D)

0.00

0.00 Expenditures

0.00

0.00

Percent of Budget
(E=C/D)

0.00

0.00 Expenditures

0.00

0.00

Percent of Budget

(E=C/D)

0.00

0.00 Expenditures

0.00

0.00

Percent of Budget

(E=C/D)

0.00

0.00 Expenditures

0.00

0.00

Percent of Budget
(E=C/D)

0.00

0.00 Expenditures

0.00

0.00

Percent of Budget
(E=C/D)

0.00

0.00 Expenditures

0.00

0.00

Percent of Budget
(E=C/D)

0.00

0.00 Expenditures

0.00

0.00

Percent of Budget
(E=C/D)

0.00

0.00 Expenditures

0.00

0.00

Percent of Budget
(E=C/D)

0.00

0.00 Expenditures

0.00

0.00