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Clerk and Court State Funded Court-Related 2009-10 Fiscal Year Budget Information

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Clerk and Court State-Funded Court-Related 2009-10 Fiscal Year Budget Information

Chapters 2009-61 and 2009-204, *Laws of Florida*, directed OPPAGA to describe in detail the base budgets for each of the clerks and for the state courts system. As directed, we consulted with the Auditor General in this effort.

The Auditor General derived budget information for the clerks from documents submitted to the Clerks of Court Operations Corporation for the nine-month period, October 1, 2009, through June 30, 2010, and annualizing this number by increasing it approximately 33% to represent the best approximation possible of the 12-month budget appropriated by the Legislature for the 2009-10 state fiscal year. This was necessary because the clerks' budget process shifted to require annual Legislative appropriation on the state's fiscal year (July 1 to June 30) in the midst of an existing county fiscal year (October 1 to September 30) after budgets had already been established under the previous funding methodology. These annualized budgets were then allocated to the four core service areas using the 2010-11 fiscal year percentages. Use of the 2010-11 fiscal year percentages was necessary because the 2009-10 fiscal year budgets were not apportioned by the clerks among the four core service areas.

Budget information for the state courts system was derived from its Legislative Budget Request for the 2009-10 state fiscal year.

Due to cost considerations, this information is provided only as an electronic document.

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Clerks of Court Statewide Budget Summary Sheet

County	Core Services				Total Budget ¹	Budget to Total Budget	2009 Population ²		Number of Case Filings	Administrative Overhead Included in Budget
	Case Processing	Financial Processing	Information and Reporting	Jury Management			Non-Inmate	Inmate		
Alachua	\$4,436,495	\$ 802,354	\$ 525,716	\$ 88,092	\$ 5,852,657	1.3%	254,600	1,632	122,609	\$ 150,933
Baker	438,709	54,619	85,679	19,542	598,549	0.1%	23,816	2,083	10,373	232,537
Bay	2,077,769	569,767	721,945	30,035	3,399,516	0.8%	168,366	1,196	74,357	429,152
Bradford	328,131	93,836	124,400	3,606	549,973	0.1%	24,508	4,577	19,029	94,777
Brevard	10,570,051	1,828,934	1,886,129	403,937	14,689,051	3.3%	554,059	1,598	215,607	1,376,432
Broward	24,379,766	5,837,776	5,074,277	3,854,349	39,146,168	8.7%	1,742,583	2,007	753,467	4,179,273
Calhoun	137,890	192,587	79,564	9,528	419,569	0.1%	12,876	1,725	6,263	192,855
Charlotte	2,662,649	866,931	299,604	103,612	3,932,796	0.9%	164,326	1,129	38,052	542,380
Citrus	965,425	325,036	399,965	204,151	1,894,577	0.4%	142,419	190	36,277	492,051
Clay	2,036,044	626,794	612,587	66,136	3,341,561	0.7%	185,208	0	60,217	707,425
Collier	5,972,988	923,060	1,459,044	112,516	8,467,608	1.9%	332,914	118	104,604	1,118,833
Columbia	826,249	196,822	291,095	15,711	1,329,877	0.3%	62,797	3,612	25,419	515,785
DeSoto	357,571	152,652	284,198	29,866	824,287	0.2%	32,588	2,204	7,521	188,273
Dixie	267,430	60,327	126,761	46,422	500,940	0.1%	14,912	1,309	6,004	137,881
Duval	9,298,655	2,253,791	3,975,697	366,534	15,894,677	3.5%	899,905	613	376,722	1,895,000
Escambia	5,373,285	550,692	1,171,612	215,524	7,311,113	1.6%	310,260	2,720	111,051	1,408,825
Flagler	906,896	404,694	215,857	30,418	1,557,865	0.3%	94,901	0	25,071	466,987
Franklin	362,622	81,571	184,781	16,404	645,378	0.1%	10,671	1,743	4,329	149,536
Gadsden	791,567	155,754	193,798	36,214	1,177,333	0.3%	47,167	2,879	25,771	293,637
Gilchrist	418,933	75,721	58,423	5,642	558,719	0.1%	16,471	922	4,664	189,333
Glades	200,263	151,446	77,290	35,234	464,233	0.1%	10,330	981	6,856	226,483
Gulf	212,105	120,753	96,575	6,351	435,784	0.1%	13,450	3,348	3,595	144,263
Hamilton	241,938	92,034	79,507	20,599	434,078	0.1%	11,852	2,931	6,565	154,161
Hardee	327,978	219,550	258,989	65,676	872,193	0.2%	26,414	1,919	14,701	256,465
Hendry	472,478	293,903	316,740	20,564	1,103,685	0.2%	40,126	1,194	19,413	328,896
Hernando	2,504,797	209,451	554,249	121,125	3,389,622	0.8%	164,569	479	56,729	440,073
Highlands	779,847	545,955	486,755	50,024	1,862,581	0.4%	100,087	24	32,987	356,064
Hillsborough	20,647,524	3,128,737	5,146,084	180,412	29,102,757	6.4%	1,195,619	1,273	503,604	4,979,649
Holmes	252,795	66,552	44,316	10,119	373,782	0.1%	18,297	1,560	7,120	106,217
Indian River	2,092,706	442,592	697,651	131,976	3,364,925	0.7%	141,039	436	45,297	517,885
Jackson	547,062	137,796	283,406	44,185	1,012,449	0.2%	44,982	7,655	24,057	263,280
Jefferson	189,734	45,910	80,929	18,124	334,697	0.1%	13,483	1,194	7,701	43,879
Lafayette	177,266	39,666	29,859	18,429	265,220	0.1%	6,579	1,604	1,305	60,555
Lake	\$ 4,227,054	\$ 630,398	\$ 1,587,129	\$ 74,962	\$ 6,519,543	1.4%	290,810	1,183	94,979	\$1,675,133
Lee	9,032,666	1,901,797	846,857	197,107	11,978,427	2.7%	614,833	291	224,697	1,599,411

County	Core Services				Total Budget ¹	Budget to Total Budget	2009 Population ²		Number of Case Filings	Administrative Overhead Included in Budget
	Case Processing	Financial Processing	Information and Reporting	Jury Management			Non-Inmate	Inmate		
Leon	4,178,735	947,713	1,188,584	106,301	6,421,333	1.4%	273,173	1,630	122,323	1,757,549
Levy	468,103	152,803	272,087	238,246	1,131,239	0.3%	40,417	257	12,897	59,300
Liberty	178,622	44,381	83,071	5,858	311,932	0.1%	6,612	1,608	2,662	142,785
Madison	213,135	130,509	79,355	11,608	434,607	0.1%	18,597	1,736	13,009	131,384
Manatee	4,419,783	312,355	1,299,771	76,315	6,108,224	1.4%	318,094	310	95,173	1,964,168
Marion	4,117,263	694,789	985,594	37,566	5,835,212	1.3%	325,960	4,480	105,577	901,733
Martin	2,600,315	399,803	488,422	112,018	3,600,558	0.8%	142,177	1,679	50,539	502,508
Miami-Dade	49,102,046	11,795,040	8,634,670	888,538	70,420,294	15.6%	2,461,642	10,162	1,685,947	4,422,688
Monroe	2,147,337	435,219	673,882	102,500	3,358,938	0.7%	77,853	72	41,496	372,373
Nassau	1,264,397	326,355	422,982	79,316	2,093,050	0.5%	72,461	106	21,615	696,497
Okaloosa	2,316,563	416,225	655,930	72,925	3,461,643	0.8%	194,633	1,601	73,901	576,408
Okeechobee	1,055,127	74,540	185,370	39,379	1,354,416	0.3%	37,712	1,991	12,965	0
Orange	24,727,734	3,157,413	2,362,569	26,470	30,274,186	6.7%	1,105,931	2,951	539,908	8,431,801
Osceola	4,849,120	848,024	1,629,072	15,325	7,341,541	1.6%	272,389	399	199,945	992,024
Palm Beach	23,102,310	4,707,994	5,327,755	431,119	33,569,178	7.4%	1,282,598	4,023	558,285	4,571,323
Pasco	8,692,078	1,338,341	2,944,020	95,368	13,069,807	2.9%	438,867	835	142,484	683,767
Pinellas	15,224,934	2,432,490	5,280,508	307,742	23,245,674	5.1%	929,855	1,258	321,476	1,296,373
Polk	9,331,113	1,546,766	1,926,565	475,693	13,280,137	2.9%	580,757	3,586	235,348	928,511
Putnam	1,282,863	419,367	411,793	27,912	2,141,935	0.5%	74,152	456	26,223	649,084
Santa Rosa	1,461,226	613,133	919,166	77,543	3,071,068	0.7%	183,226	274	57,880	335,580
Sarasota	6,117,780	643,870	1,038,862	136,378	7,936,890	1.8%	272,697	167	124,814	1,621,156
Seminole	6,292,781	1,886,568	527,133	90,091	8,796,573	1.9%	141,759	2,749	170,219	2,109,284
St. Johns	2,155,899	506,187	1,133,302	79,179	3,874,567	0.9%	389,308	12	67,173	676,639
St. Lucie	5,143,403	904,439	1,854,774	204,312	8,106,928	1.8%	423,574	185	101,117	1,428,064
Sumter	791,046	290,598	408,284	3,944	1,493,872	0.3%	86,029	9,275	27,092	80,672
Suwannee	614,178	210,586	282,208	53,460	1,160,432	0.3%	40,035	195	11,620	301,761
Taylor	280,727	83,549	184,139	4,038	552,453	0.1%	20,132	3,032	8,932	0
Union	285,924	68,510	51,347	16,432	422,213	0.1%	10,957	4,619	3,356	121,635
Volusia	9,048,626	833,287	1,998,502	91,896	11,972,311	2.7%	505,119	1,986	225,275	2,661,889
Wakulla	422,842	135,370	76,210	40,062	674,484	0.1%	28,972	2,819	9,157	227,895
Walton	1,073,257	189,279	335,522	42,495	1,640,553	0.4%	56,327	1,590	30,704	601,243
Washington	303,434	183,021	115,744	15,656	617,855	0.1%	22,417	2,304	10,328	107,864
Totals	\$307,778,039	\$60,808,782	\$72,134,661	\$10,658,811	\$451,380,293	100.0%	18,622,249	126,676	8,186,257	\$65,268,277

¹ Nineteen dollars of the total \$451,380,312 Legislative appropriation for the 2009-10 fiscal year was unallocated.

² 2009 population data are preliminary estimates by the Bureau of Economic and Business Research.

Individual Clerk of Court Budgets for State-Funded Court-Related Functions

**Alachua County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$1,179,042	\$1,126,668	\$ 52,374	\$0
	County	1,293,033	1,226,692	66,341	0
	Juvenile Delinquency	184,267	180,521	3,746	0
	Traffic	442,597	426,481	16,116	0
	Total Criminal Court	\$3,098,939	\$2,960,362	\$138,577	\$0
Civil Court Division	Circuit	\$589,343	\$558,225	\$31,118	\$0
	County	568,833	548,401	20,432	0
	Probate	283,063	276,252	6,811	0
	Family	620,762	588,071	32,691	0
	Juvenile Dependency	150,764	147,699	3,065	0
	Total Civil Court	\$2,212,765	\$2,118,648	\$94,117	\$0
Traffic – Civil Court		\$540,953	\$521,255	\$19,698	\$0
Total Budget		\$5,852,657	\$5,600,265	\$252,392	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$2,333,501	\$1,798,978	\$304,016	\$4,436,495
Financial Processing	393,565	236,766	172,023	802,354
Information & Reporting	303,696	157,106	64,914	525,716
Jury Management	68,177	19,915	0	88,092
Total Budget	\$3,098,939	\$2,212,765	\$540,953	\$5,852,657

**Baker County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$147,205	\$136,981	\$10,224	\$0
	County	132,276	123,089	9,187	0
	Juvenile Delinquency	24,106	22,431	1,675	0
	Traffic	62,161	57,844	4,317	0
	Total Criminal Court	\$365,748	\$340,345	\$25,403	\$0
Civil Court Division	Circuit	\$35,149	\$32,708	\$2,441	\$0
	County	31,735	29,531	2,204	0
	Probate	16,145	15,024	1,121	0
	Family	54,076	46,820	7,256	0
	Juvenile Dependency	19,721	18,352	1,369	0
	Total Civil Court	\$156,826	\$142,435	\$14,391	\$0
Traffic – Civil Court		\$75,975	\$70,699	\$5,276	\$0
Total Budget		\$598,549	\$553,479	\$45,070	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$292,598	\$117,620	\$28,491	\$438,709
Financial Processing	18,287	7,841	28,491	54,619
Information & Reporting	36,576	30,110	18,993	85,679
Jury Management	18,287	1,255	0	19,542
Total Budget	\$365,748	\$156,826	\$75,975	\$598,549

**Bay County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 728,088	\$ 662,301	\$ 65,787	\$0
	County	678,986	662,269	16,717	0
	Juvenile Delinquency	182,556	177,668	4,888	0
	Traffic	320,540	314,209	6,331	0
	Total Criminal Court	\$1,910,170	\$1,816,447	\$93,723	\$0
Civil Court Division	Circuit	\$424,057	\$407,976	\$16,081	\$0
	County	236,600	230,816	5,784	0
	Probate	92,088	87,208	4,880	0
	Family	195,466	190,601	4,865	0
	Juvenile Dependency	149,363	145,364	3,999	0
	Total Civil Court	\$1,097,574	\$1,061,965	\$35,609	\$0
Traffic – Civil Court		\$391,772	\$384,035	\$7,737	\$0
Total Budget		\$3,399,516	\$3,262,447	\$137,069	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$1,245,431	\$ 666,227	\$166,111	\$2,077,769
Financial Processing	254,053	183,295	132,419	569,767
Information & Reporting	383,944	244,759	93,242	721,945
Jury Management	26,742	3,293	0	30,035
Total Budget	\$1,910,170	\$1,097,574	\$391,772	\$3,399,516

**Bradford County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$130,160	\$128,623	\$1,537	\$0
	County	70,492	69,723	769	0
	Juvenile Delinquency	22,982	22,469	513	0
	Traffic	53,775	52,812	963	0
	Total Criminal Court	\$277,409	\$273,627	\$3,782	\$0
Civil Court Division	Circuit	\$49,843	\$49,216	\$627	\$0
	County	37,103	36,303	800	0
	Probate	25,794	25,261	533	0
	Family	75,295	74,495	800	0
	Juvenile Dependency	18,804	18,384	420	0
	Total Civil Court	\$206,839	\$203,659	\$3,180	\$0
Traffic – Civil Court		\$65,725	\$64,548	\$1,177	\$0
Total Budget		\$549,973	\$541,834	\$8,139	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$176,987	\$130,309	\$20,835	\$328,131
Financial Processing	43,553	31,026	19,257	93,836
Information & Reporting	53,263	45,504	25,633	124,400
Jury Management	3,606	0	0	3,606
Total Budget	\$277,409	\$206,839	\$65,725	\$549,973

**Brevard County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 2,574,504	\$ 2,371,329	\$ 203,175	\$0
	County	3,160,863	2,910,172	250,691	0
	Juvenile Delinquency	406,048	374,648	31,400	0
	Traffic	1,150,725	1,054,384	96,341	0
	Total Criminal Court	\$7,292,140	\$6,710,533	\$581,607	\$0
Civil Court Division	Circuit	\$2,262,004	\$2,079,937	\$182,067	\$0
	County	1,550,789	1,417,577	133,212	0
	Probate	444,688	408,213	36,475	0
	Family	1,400,767	1,265,968	134,799	0
	Juvenile Dependency	332,220	306,529	25,691	0
	Total Civil Court	\$5,990,468	\$5,478,224	\$512,244	\$0
Traffic – Civil Court		\$1,406,443	\$1,288,692	\$117,751	\$0
Total Budget		\$14,689,051	\$13,477,449	\$1,211,602	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$4,936,779	\$4,882,232	\$ 751,040	\$10,570,051
Financial Processing	991,731	491,218	345,985	1,828,934
Information & Reporting	1,013,607	563,104	309,418	1,886,129
Jury Management	350,023	53,914	0	403,937
Total Budget	\$7,292,140	\$5,990,468	\$1,406,443	\$14,689,051

**Broward County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 7,290,321	\$ 6,418,721	\$ 871,600	\$0
	County	6,198,853	5,420,005	778,848	0
	Juvenile Delinquency	1,290,120	1,205,604	84,516	0
	Traffic	4,115,094	3,660,083	455,011	0
	Total Criminal Court	\$18,894,388	\$16,704,413	\$2,189,975	\$0
Civil Court Division	Circuit	6,768,783	5,671,984	1,096,799	\$0
	County	3,796,570	3,280,513	516,057	0
	Probate	2,014,474	1,790,027	224,447	0
	Family	2,911,782	2,447,762	464,020	0
	Juvenile Dependency	1,110,936	1,038,159	72,777	0
	Total Civil Court	\$16,602,545	\$14,228,445	\$2,374,100	\$0
Traffic – Civil Court		\$3,649,235	\$3,245,735	\$403,500	\$0
Total Budget		\$39,146,168	\$34,178,593	\$4,967,575	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$11,997,936	\$10,542,616	\$1,839,214	\$24,379,766
Financial Processing	2,210,643	2,324,356	1,302,777	5,837,776
Information & Reporting	1,927,228	2,639,805	507,244	5,074,277
Jury Management	2,758,581	1,095,768	0	3,854,349
Total Budget	\$18,894,388	\$16,602,545	\$3,649,235	\$39,146,168

**Calhoun County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$102,375	\$ 91,364	\$ 11,011	\$0
	County	104,167	93,156	11,011	0
	Juvenile Delinquency	6,978	6,739	239	0
	Traffic	24,671	22,280	2,391	0
	Total Criminal Court	\$238,191	\$213,539	\$24,652	\$0
Civil Court Division	Circuit	\$23,424	\$17,472	\$5,952	\$0
	County	42,491	38,696	3,795	0
	Probate	13,071	12,963	108	0
	Family	66,529	61,541	4,988	0
	Juvenile Dependency	5,708	5,513	195	0
	Total Civil Court	\$151,223	\$136,185	\$15,038	\$0
Traffic – Civil Court		\$30,155	\$27,232	\$2,923	\$0
Total Budget		\$419,569	\$376,956	\$42,613	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$ 90,513	\$ 42,040	\$ 5,337	\$137,890
Financial Processing	104,804	71,831	15,952	192,587
Information & Reporting	33,346	37,352	8,866	79,564
Jury Management	9,528	0	0	9,528
Total Budget	\$238,191	\$151,223	\$30,155	\$419,569

**Charlotte County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 668,826	\$ 598,885	\$ 69,941	\$0
	County	677,710	588,287	89,423	0
	Juvenile Delinquency	69,676	62,175	7,501	0
	Traffic	248,968	224,343	24,625	0
	Total Criminal Court	\$1,665,180	\$1,473,690	\$191,490	\$0
Civil Court Division	Circuit	\$1,053,675	\$922,251	\$131,424	\$0
	County	309,917	278,241	31,676	0
	Probate	344,160	327,512	16,648	0
	Family	198,562	148,629	49,933	0
	Juvenile Dependency	57,006	50,869	6,137	0
	Total Civil Court	\$1,963,320	\$1,727,502	\$235,818	\$0
Traffic – Civil Court		\$304,296	\$274,197	\$30,099	\$0
Total Budget		\$3,932,796	\$3,475,389	\$457,407	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$1,155,635	\$1,331,131	\$175,883	\$2,662,649
Financial Processing	294,737	475,123	97,071	866,931
Information & Reporting	146,536	121,726	31,342	299,604
Jury Management	68,272	35,340	0	103,612
Total Budget	\$1,665,180	\$1,963,320	\$304,296	\$3,932,796

**Citrus County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 316,813	\$ 304,517	\$12,296	\$0
	County	199,444	191,756	7,688	0
	Juvenile Delinquency	91,145	87,604	3,541	0
	Traffic	131,969	126,937	5,032	0
	Total Criminal Court	\$739,371	\$710,814	\$28,557	\$0
Civil Court Division	Circuit	\$546,626	\$525,370	\$21,256	\$0
	County	175,242	168,469	6,773	0
	Probate	171,062	164,433	6,629	0
	Family	26,407	16,664	9,743	0
	Juvenile Dependency	74,573	71,676	2,897	0
	Total Civil Court	\$993,910	\$946,612	\$47,298	\$0
Traffic – Civil Court		\$161,296	\$155,145	\$6,151	\$0
Total Budget		\$1,894,577	\$1,812,571	\$82,006	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$401,480	\$498,943	\$ 65,002	\$ 965,425
Financial Processing	116,820	164,989	43,227	325,036
Information & Reporting	118,299	228,599	53,067	399,965
Jury Management	102,772	101,379	0	204,151
Total Budget	\$739,371	\$993,910	\$161,296	\$1,894,577

**Clay County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 349,169	\$ 298,918	\$ 50,251	\$0
	County	655,883	529,082	126,801	0
	Juvenile Delinquency	103,811	102,136	1,675	0
	Traffic	357,727	334,775	22,952	0
	Total Criminal Court	\$1,466,590	\$1,264,911	\$201,679	\$0
Civil Court Division	Circuit	\$756,315	\$711,726	\$44,589	\$0
	County	448,720	415,119	33,601	0
	Probate	44,968	43,749	1,219	0
	Family	102,808	93,740	9,068	0
	Juvenile Dependency	84,938	83,567	1,371	0
	Total Civil Court	\$1,437,749	\$1,347,901	\$89,848	\$0
Traffic – Civil Court		\$437,222	\$409,169	\$28,053	\$0
Total Budget		\$3,341,561	\$3,021,981	\$319,580	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$ 885,821	\$ 946,040	\$204,183	\$2,036,044
Financial Processing	375,447	163,903	87,444	626,794
Information & Reporting	205,322	261,670	145,595	612,587
Jury Management	0	66,136	0	66,136
Total Budget	\$1,466,590	\$1,437,749	\$437,222	\$3,341,561

**Collier County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$1,486,801	\$1,294,833	\$191,968	\$0
	County	895,106	783,206	111,900	0
	Juvenile Delinquency	179,818	165,974	13,844	0
	Traffic	333,035	309,604	23,431	0
	Total Criminal Court	\$2,894,760	\$2,553,617	\$341,143	\$0
Civil Court Division	Circuit	\$1,839,605	\$1,684,979	\$154,626	\$0
	County	1,955,486	1,865,338	90,148	0
	Probate	457,028	434,429	22,599	0
	Family	418,123	386,323	31,800	0
	Juvenile Dependency	95,891	88,509	7,382	0
Total Civil Court	\$4,766,133	\$4,459,578	\$306,555	\$0	
Traffic – Civil Court		\$806,715	\$749,957	\$56,758	\$0
Total Budget		\$8,467,608	\$7,763,152	\$704,456	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$2,046,595	\$3,622,261	\$304,132	\$5,972,988
Financial Processing	266,318	409,888	246,854	923,060
Information & Reporting	578,952	624,363	255,729	1,459,044
Jury Management	2,895	109,621	0	112,516
Total Budget	\$2,894,760	\$4,766,133	\$806,715	\$8,467,608

**Columbia County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 373,909	\$ 356,161	\$17,748	\$0
	County	323,307	307,250	16,057	0
	Juvenile Delinquency	55,040	52,355	2,685	0
	Traffic	78,493	74,097	4,396	0
	Total Criminal Court	\$830,749	\$789,863	\$40,886	\$0
Civil Court Division	Circuit	\$106,437	\$101,173	\$5,264	\$0
	County	88,302	83,419	4,883	0
	Probate	60,457	57,201	3,256	0
	Family	102,963	94,824	8,139	0
	Juvenile Dependency	45,033	42,836	2,197	0
	Total Civil Court	\$403,192	\$379,453	\$23,739	\$0
Traffic – Civil Court		\$95,936	\$90,564	\$5,372	\$0
Total Budget		\$1,329,877	\$1,259,880	\$69,997	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$564,079	\$230,223	\$31,947	\$ 826,249
Financial Processing	124,612	43,141	29,069	196,822
Information & Reporting	128,766	127,409	34,920	291,095
Jury Management	13,292	2,419	0	15,711
Total Budget	\$830,749	\$403,192	\$95,936	\$1,329,877

**DeSoto County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$184,563	\$177,148	\$ 7,415	\$0
	County	145,890	140,063	5,827	0
	Juvenile Delinquency	73,048	70,380	2,668	0
	Traffic	33,079	30,896	2,183	0
	Total Criminal Court	\$436,580	\$418,487	\$18,093	\$0
Civil Court Division	Circuit	95,847	91,788	4,059	\$0
	County	95,793	91,428	4,365	0
	Probate	63,715	62,595	1,120	0
	Family	32,156	30,539	1,617	0
	Juvenile Dependency	59,767	57,584	2,183	0
	Total Civil Court	\$347,278	\$333,934	\$13,344	\$0
Traffic – Civil Court		\$40,429	\$37,761	\$2,668	\$0
Total Budget		\$824,287	\$790,182	\$34,105	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$204,319	\$149,330	\$ 3,922	\$357,571
Financial Processing	62,868	61,120	28,664	152,652
Information & Reporting	154,113	122,242	7,843	284,198
Jury Management	15,280	14,586	0	29,866
Total Budget	\$436,580	\$347,278	\$40,429	\$824,287

**Dixie County Budget
July 1, 2009—June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$100,443	\$ 84,302	\$16,141	\$0
	County	43,769	36,736	7,033	0
	Juvenile Delinquency	30,145	26,436	3,709	0
	Traffic	8,678	7,283	1,395	0
	Total Criminal Court	\$183,035	\$154,757	\$28,278	\$0
Civil Court Division	Circuit	\$86,724	\$77,667	\$9,057	\$0
	County	59,767	53,711	6,056	0
	Probate	37,354	33,569	3,785	0
	Family	77,350	64,783	12,567	0
	Juvenile Dependency	7,536	6,609	927	0
	Total Civil Court	\$268,731	\$236,339	\$32,392	\$0
Traffic – Civil Court		\$49,174	\$41,271	\$7,903	\$0
Total Budget		\$500,940	\$432,367	\$68,573	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$ 91,517	\$158,014	\$17,899	\$267,430
Financial Processing	15,192	31,710	13,425	60,327
Information & Reporting	45,759	63,152	17,850	126,761
Jury Management	30,567	15,855	0	46,422
Total Budget	\$183,035	\$268,731	\$49,174	\$500,940

**Duval County Budget
July 1, 2009—June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 2,389,671	\$ 1,960,372	\$ 429,299	\$0
	County	3,201,816	2,668,445	533,371	0
	Juvenile Delinquency	548,672	450,508	98,164	0
	Traffic	1,526,430	1,234,373	292,057	0
	Total Criminal Court	7,666,589	6,313,698	1,352,891	\$0
Civil Court Division	Circuit	2,866,299	2,344,344	521,955	\$0
	County	1,684,032	1,367,636	316,396	0
	Probate	387,826	331,037	56,789	0
	Family	975,380	699,548	275,832	0
	Juvenile Dependency	448,913	368,597	80,316	0
	Total Civil Court	\$6,362,450	\$5,111,162	\$1,251,288	\$0
Traffic – Civil Court		\$1,865,638	\$1,508,679	\$356,959	\$0
Total Budget		\$15,894,677	\$12,933,539	\$2,961,138	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$4,323,957	\$4,116,505	\$ 858,193	\$ 9,298,655
Financial Processing	1,326,319	451,734	475,738	2,253,791
Information & Reporting	1,694,316	1,749,674	531,707	3,975,697
Jury Management	321,997	44,537	0	366,534
Total Budget	\$7,666,589	\$6,362,450	\$1,865,638	\$15,894,677

**Escambia County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$1,803,644	\$1,609,599	\$194,045	\$0
	County	1,247,665	1,122,025	125,640	0
	Juvenile Delinquency	345,982	329,883	16,099	0
	Traffic	489,101	474,696	14,405	0
	Total Criminal Court	\$3,886,392	\$3,536,203	\$350,189	\$0
Civil Court Division	Circuit	665,906	575,411	90,495	\$0
	County	355,209	321,865	33,344	0
	Probate	475,878	451,167	24,711	0
	Family	1,046,861	985,121	61,740	0
	Juvenile Dependency	283,076	269,904	13,172	0
	Total Civil Court	\$2,826,930	\$2,603,468	\$223,462	\$0
Traffic – Civil Court		\$597,791	\$580,184	\$17,607	\$0
Total Budget		\$7,311,113	\$6,719,855	\$591,258	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$2,883,703	\$2,131,505	\$358,077	\$5,373,285
Financial Processing	194,320	248,770	107,602	550,692
Information & Reporting	629,595	409,905	132,112	1,171,612
Jury Management	178,774	36,750	0	215,524
Total Budget	\$3,886,392	\$2,826,930	\$597,791	\$7,311,113

**Flagler County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 265,211	\$ 233,646	\$ 31,565	\$0
	County	123,416	101,537	21,879	0
	Juvenile Delinquency	43,570	37,689	5,881	0
	Traffic	70,768	55,612	15,156	0
	Total Criminal Court	\$502,965	\$428,484	\$74,481	\$0
Civil Court Division	Circuit	\$390,848	\$322,733	\$68,115	\$0
	County	134,182	109,009	25,173	0
	Probate	100,991	90,131	10,860	0
	Family	91,532	78,276	13,256	0
	Juvenile Dependency	35,649	30,837	4,812	0
	Total Civil Court	\$753,202	\$630,986	\$122,216	\$0
Traffic – Civil Court		\$301,698	\$237,083	\$64,615	\$0
Total Budget		\$1,557,865	\$1,296,553	\$261,312	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$298,761	\$498,619	\$109,516	\$ 906,896
Financial Processing	68,907	219,935	115,852	404,694
Information & Reporting	111,658	27,869	76,330	215,857
Jury Management	23,639	6,779	0	30,418
Total Budget	\$502,965	\$753,202	\$301,698	\$1,557,865

**Franklin County Budget
July 1, 2009—June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$132,415	\$105,762	\$26,653	\$0
	County	170,209	143,556	26,653	0
	Juvenile Delinquency	11,587	9,891	1,696	0
	Traffic	61,560	56,011	5,549	0
	Total Criminal Court	\$375,771	\$315,220	\$60,551	\$0
Civil Court Division	Circuit	\$84,260	\$70,505	\$13,755	\$0
	County	61,297	52,797	8,500	0
	Probate	7,883	4,028	3,855	0
	Family	31,447	29,659	1,788	0
	Juvenile Dependency	9,480	8,092	1,388	0
	Total Civil Court	\$194,367	\$165,081	\$29,286	\$0
Traffic – Civil Court		\$75,240	\$68,457	\$6,783	\$0
Total Budget		\$645,378	\$548,758	\$96,620	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$232,226	\$108,652	\$21,744	\$362,622
Financial Processing	22,922	29,155	29,494	81,571
Information & Reporting	105,968	54,811	24,002	184,781
Jury Management	14,655	1,749	0	16,404
Total Budget	\$375,771	\$194,367	\$75,240	\$645,378

**Gadsden County Budget
July 1, 2009—June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 165,686	\$ 146,666	\$19,020	\$0
	County	157,255	144,804	12,451	\$0
	Juvenile Delinquency	66,001	64,085	1,916	\$0
	Traffic	107,148	101,712	5,436	\$0
	Total Criminal Court	\$496,090	\$457,267	\$38,823	\$0
Civil Court Division	Circuit	\$300,543	\$270,552	\$29,991	\$0
	County	146,756	138,159	8,597	\$0
	Probate	1,847	0	1,847	\$0
	Family	47,137	45,789	1,348	\$0
	Juvenile Dependency	54,001	52,433	1,568	\$0
	Total Civil Court	\$550,284	\$506,933	\$43,351	\$0
Traffic – Civil Court		\$130,959	\$124,315	\$6,644	\$0
Total Budget		\$1,177,333	\$1,088,515	\$88,818	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$372,068	\$360,436	\$ 59,063	\$ 791,567
Financial Processing	24,308	89,146	42,300	155,754
Information & Reporting	63,500	100,702	29,596	193,798
Jury Management	36,214	0	0	36,214
Total Budget	\$496,090	\$550,284	\$130,959	1,177,333

**Gilchrist County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 60,955	\$45,484	\$15,471	\$0
	County	91,547	75,807	15,740	0
	Juvenile Delinquency	24,135	19,567	4,568	0
	Traffic	79,282	72,510	6,772	0
	Total Criminal Court	\$255,919	\$213,368	\$42,551	\$0
Civil Court Division	Circuit	\$56,476	\$44,028	\$12,448	\$0
	County	45,675	37,668	8,007	0
	Probate	25,479	18,835	6,644	0
	Family	58,523	48,132	10,391	0
	Juvenile Dependency	19,746	16,009	3,737	0
	Total Civil Court	\$205,899	\$164,672	\$41,227	\$0
Traffic – Civil Court		\$96,901	\$88,625	\$8,276	\$0
Total Budget		\$558,719	\$466,665	\$92,054	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$214,460	\$170,073	\$34,400	\$418,933
Financial Processing	20,985	9,677	45,059	75,721
Information & Reporting	16,891	24,090	17,442	58,423
Jury Management	3,583	2,059	0	5,642
Total Budget	\$255,919	\$205,899	\$96,901	\$558,719

**Glades County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$120,516	\$ 94,019	\$26,497	\$0
	County	10,304	9,402	902	0
	Juvenile Delinquency	14,611	13,212	1,399	0
	Traffic	96,278	77,951	18,327	0
	Total Criminal Court	\$241,709	\$194,584	\$47,125	\$0
Civil Court Division	Circuit	53,729	44,718	9,011	0
	County	30,992	28,026	2,966	0
	Probate	4,856	4,004	852	0
	Family	3,320	699	2,621	0
	Juvenile Dependency	11,954	10,810	1,144	0
	Total Civil Court	\$104,851	\$88,257	\$16,594	\$0
Traffic – Civil Court		\$117,673	\$95,273	\$22,400	\$0
Total Budget		\$464,233	\$378,114	\$86,119	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$104,659	\$59,241	\$36,363	\$200,263
Financial Processing	73,480	22,543	55,423	151,446
Information & Reporting	29,489	21,914	25,887	77,290
Jury Management	34,081	1,153	0	35,234
Total Budget	\$241,709	\$104,851	\$117,673	\$464,233

**Gulf County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 89,040	\$ 80,157	\$ 8,883	\$0
	County	46,236	37,353	8,883	0
	Juvenile Delinquency	12,933	11,613	1,320	0
	Traffic	44,666	43,317	1,349	0
	Total Criminal Court	\$192,875	\$172,440	\$20,435	\$0
Civil Court Division	Circuit	\$49,239	\$43,015	\$6,224	\$0
	County	58,275	55,276	2,999	0
	Probate	13,051	11,252	1,799	0
	Family	57,171	55,271	1,900	0
	Juvenile Dependency	10,581	9,501	1,080	0
	Total Civil Court	\$188,317	\$174,315	\$14,002	\$0
Traffic – Civil Court		\$54,592	\$52,943	\$1,649	\$0
Total Budget		\$435,784	\$399,698	\$36,086	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$ 88,723	\$106,022	\$17,360	\$212,105
Financial Processing	59,405	43,878	17,470	120,753
Information & Reporting	38,961	37,852	19,762	96,575
Jury Management	5,786	565	0	6,351
Total Budget	\$192,875	\$188,317	\$54,592	\$435,784

**Hamilton County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$122,215	\$113,104	\$ 9,111	\$0
	County	65,343	60,472	4,871	0
	Juvenile Delinquency	21,192	19,612	1,580	0
	Traffic	42,535	39,364	3,171	0
	Total Criminal Court	\$251,285	\$232,552	\$18,733	\$0
Civil Court Division	Circuit	\$61,691	\$57,092	\$4,599	\$0
	County	39,133	36,216	2,917	0
	Probate	12,643	11,700	943	0
	Family	0	0	0	0
	Juvenile Dependency	17,339	16,047	1,292	0
	Total Civil Court	\$130,806	\$121,055	\$9,751	\$0
Traffic – Civil Court		\$51,987	\$48,112	\$3,875	\$0
Total Budget		\$434,078	\$401,719	\$32,359	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$143,986	\$ 74,298	\$23,654	\$241,938
Financial Processing	50,257	25,245	16,532	92,034
Information & Reporting	39,452	28,254	11,801	79,507
Jury Management	17,590	3,009	0	20,599
Total Budget	\$251,285	\$130,806	\$51,987	\$434,078

**Hardee County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$125,301	\$113,798	\$11,503	\$0
	County	97,793	88,847	8,946	0
	Juvenile Delinquency	30,987	28,145	2,842	0
	Traffic	95,458	86,783	8,675	0
	Total Criminal Court	\$349,539	\$317,573	\$31,966	\$0
Civil Court Division	Circuit	209,264	190,164	19,100	0
	County	40,675	36,899	3,776	0
	Probate	22,405	20,418	1,987	0
	Family	108,286	98,349	9,937	0
	Juvenile Dependency	25,354	23,028	2,326	0
	Total Civil Court	\$405,984	\$368,858	\$37,126	\$0
Traffic – Civil Court		\$116,670	\$106,068	\$10,602	\$0
Total Budget		\$872,193	\$792,499	\$79,694	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$141,214	\$164,830	\$ 21,934	\$327,978
Financial Processing	82,491	75,107	61,952	219,550
Information & Reporting	107,658	118,547	32,784	258,989
Jury Management	18,176	47,500	0	65,676
Total Budget	\$349,539	\$405,984	\$116,670	\$872,193

**Hendry County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 173,416	\$138,007	\$ 35,409	\$0
	County	241,274	192,009	49,265	0
	Juvenile Delinquency	53,236	42,365	10,871	0
	Traffic	136,892	108,940	27,952	0
	Total Criminal Court	\$604,818	\$481,321	\$123,497	\$0
Civil Court Division	Circuit	\$141,869	\$112,901	\$28,968	0
	County	86,423	68,776	17,647	0
	Probate	38,025	30,261	7,764	0
	Family	21,681	8,269	13,412	0
	Juvenile Dependency	43,556	34,663	8,893	0
	Total Civil Court	\$331,554	\$254,870	\$76,684	\$0
Traffic – Civil Court		\$167,313	\$133,149	\$34,164	\$0
Total Budget		\$1,103,685	\$869,340	\$234,345	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$278,216	\$143,232	\$ 51,030	\$ 472,478
Financial Processing	140,318	91,177	62,408	293,903
Information & Reporting	165,720	97,145	53,875	316,740
Jury Management	20,564	0	0	20,564
Total Budget	\$604,818	\$331,554	\$167,313	\$1,103,685

**Hernando County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 673,214	\$ 608,265	\$ 64,949	\$0
	County	611,727	564,590	47,137	0
	Juvenile Delinquency	100,142	87,457	12,685	0
	Traffic	206,612	192,285	14,327	0
	Total Criminal Court	\$1,591,695	\$1,452,597	\$139,098	\$0
Civil Court Division	Circuit	\$540,799	\$506,472	\$34,327	0
	County	291,532	272,117	19,415	0
	Probate	328,436	314,493	13,943	0
	Family	302,698	236,377	66,321	0
	Juvenile Dependency	81,935	71,556	10,379	0
	Total Civil Court	\$1,545,400	\$1,401,015	\$144,385	\$0
Traffic – Civil Court		\$252,527	\$235,016	\$17,511	0
Total Budget		\$3,389,622	\$3,088,628	\$300,994	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$1,160,346	\$1,251,774	\$ 92,677	\$2,504,797
Financial Processing	68,443	69,543	71,465	209,451
Information & Reporting	289,688	176,176	88,385	554,249
Jury Management	73,218	47,907	0	121,125
Total Budget	\$1,591,695	\$1,545,400	\$252,527	\$3,389,622

**Highlands County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 404,330	\$ 385,363	\$18,967	\$0
	County	252,379	233,412	18,967	0
	Juvenile Delinquency	134,247	134,247	0	0
	Traffic	170,052	170,052	0	0
	Total Criminal Court	\$961,008	\$923,074	\$37,934	\$0
Civil Court Division	Circuit	\$105,210	\$93,635	\$11,575	0
	County	83,425	83,425	0	0
	Probate	210,593	210,593	0	0
	Family	184,665	184,665	0	0
	Juvenile Dependency	109,839	109,839	0	0
	Total Civil Court	\$693,732	\$682,157	\$11,575	\$0
Traffic – Civil Court		\$207,841	\$207,841	\$0	0
Total Budget		\$1,862,581	\$1,813,072	\$49,509	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$452,635	\$259,456	\$ 67,756	\$ 779,847
Financial Processing	197,968	253,212	94,775	545,955
Information & Reporting	265,237	176,208	45,310	486,755
Jury Management	45,168	4,856	0	50,024
Total Budget	\$961,008	\$693,732	\$207,841	\$1,862,581

**Hillsborough County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 6,085,532	\$ 5,562,307	\$ 523,225	\$0
	County	3,169,399	2,906,439	262,960	0
	Juvenile Delinquency	1,321,928	1,289,988	31,940	0
	Traffic	3,509,415	3,290,647	218,768	0
	Total Criminal Court	\$14,086,274	\$13,049,381	\$1,036,893	\$0
Civil Court Division	Circuit	\$3,710,520	\$3,477,797	\$232,723	0
	County	2,597,229	2,494,361	102,868	0
	Probate	1,531,462	1,482,657	48,805	0
	Family	1,806,408	1,393,124	413,284	0
	Juvenile Dependency	1,081,577	1,055,445	26,132	0
	Total Civil Court	\$10,727,196	\$9,903,384	\$823,812	\$0
Traffic – Civil Court		\$4,289,287	\$4,021,903	\$267,384	0
Total Budget		\$29,102,757	\$26,974,668	\$2,128,089	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$10,987,294	\$ 7,820,126	\$1,840,104	\$20,647,524
Financial Processing	1,183,247	804,540	1,140,950	3,128,737
Information & Reporting	1,788,957	2,048,894	1,308,233	5,146,084
Jury Management	126,776	53,636	0	180,412
Total Budget	\$14,086,274	\$10,727,196	\$4,289,287	\$29,102,757

Holmes County Budget
July 1, 2009, Through June 30, 2010

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 71,967	\$ 64,250	\$ 7,184	\$ 533
	County	66,908	59,732	6,680	496
	Juvenile Delinquency	13,821	12,296	1,420	105
	Traffic	57,034	50,739	5,860	435
	Total Criminal Court	\$209,730	\$187,017	\$21,144	\$1,569
Civil Court Division	Circuit	\$32,341	\$28,904	\$3,200	\$237
	County	30,045	26,729	3,087	229
	Probate	5,462	4,860	561	41
	Family	15,189	15,189	0	0
	Juvenile Dependency	11,308	10,060	1,161	87
	Total Civil Court	\$94,345	\$85,742	\$8,009	\$594
Traffic – Civil Court		\$69,707	\$62,013	\$7,163	\$531
Total Budget		\$373,782	\$334,772	\$36,316	\$2,694

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$147,440	\$72,175	\$33,180	\$252,795
Financial Processing	27,474	12,171	26,907	66,552
Information & Reporting	25,168	9,528	9,620	44,316
Jury Management	9,648	471	0	10,119
Total Budget	\$209,730	\$94,345	\$69,707	\$373,782

**Indian River County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 754,020	\$ 691,753	\$ 62,267	\$0
	County	337,333	309,448	27,885	0
	Juvenile Delinquency	135,140	123,980	11,160	0
	Traffic	236,208	219,025	17,183	0
	Total Criminal Court	\$1,462,701	\$1,344,206	\$118,495	\$0
Civil Court Division	Circuit	\$458,404	\$420,549	\$37,855	0
	County	424,260	389,188	35,072	0
	Probate	151,496	138,985	12,511	0
	Family	468,795	417,695	51,100	0
	Juvenile Dependency	110,570	101,439	9,131	0
	Total Civil Court	\$1,613,525	\$1,467,856	\$145,669	\$0
Traffic – Civil Court		\$288,699	\$267,699	\$21,000	0
Total Budget		\$3,364,925	\$3,079,761	\$285,164	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$ 896,636	\$1,114,946	\$ 81,124	\$2,092,706
Financial Processing	176,987	145,217	120,388	442,592
Information & Reporting	323,257	287,207	87,187	697,651
Jury Management	65,821	66,155	0	131,976
Total Budget	\$1,462,701	\$1,613,525	\$288,699	\$3,364,925

**Jackson County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 190,919	\$168,091	\$ 22,828	\$0
	County	190,547	166,088	24,459	0
	Juvenile Delinquency	32,210	28,663	3,547	0
	Traffic	97,149	89,652	7,497	0
	Total Criminal Court	\$510,825	\$452,494	\$58,331	\$0
Civil Court Division	Circuit	\$135,361	\$106,549	\$28,812	0
	County	118,498	108,179	10,319	0
	Probate	91,293	87,424	3,869	0
	Family	11,381	4,933	6,448	0
	Juvenile Dependency	26,355	23,452	2,903	0
	Total Civil Court	\$382,888	\$330,537	\$52,351	\$0
Traffic – Civil Court		\$118,736	\$109,573	\$9,163	0
Total Budget		\$1,012,449	\$892,604	\$119,845	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$309,560	\$192,976	\$44,526	\$ 547,062
Financial Processing	71,515	34,460	31,821	137,796
Information & Reporting	87,862	153,155	42,389	283,406
Jury Management	41,888	2,297	0	44,185
Total Budget	\$510,825	\$382,888	\$118,736	\$1,012,449

**Jefferson County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 77,504	\$ 74,276	\$ 3,228	\$0
	County	146,252	137,375	8,877	0
	Juvenile Delinquency	0	0	0	0
	Traffic	0	0	0	0
	Total Criminal Court	\$223,756	\$211,651	\$12,105	\$0
Civil Court Division	Circuit	\$79,920	\$77,284	\$2,636	0
	County	31,021	30,580	441	0
	Probate	0	0	0	0
	Family	0	0	0	0
	Juvenile Dependency	0	0	0	0
	Total Civil Court	\$110,941	\$107,864	\$3,077	\$0
Traffic – Civil Court		\$0	\$0	\$0	0
Total Budget		\$334,697	\$319,515	\$15,182	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$108,969	\$80,765	\$0	\$189,734
Financial Processing	24,166	21,744	0	45,910
Information & Reporting	72,497	8,432	0	80,929
Jury Management	18,124	0	0	18,124
Total Budget	\$223,756	\$110,941	\$0	\$334,697

**Lafayette County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 70,243	\$ 59,566	\$10,677	\$0
	County	37,765	31,493	6,272	0
	Juvenile Delinquency	12,012	9,980	2,032	0
	Traffic	16,843	14,114	2,729	0
	Total Criminal Court	\$136,863	\$115,153	\$21,710	\$0
Civil Court Division	Circuit	\$30,051	\$25,241	\$4,810	0
	County	38,951	32,885	6,066	0
	Probate	15,027	12,653	2,374	0
	Family	13,913	11,670	2,243	0
	Juvenile Dependency	9,827	8,166	1,661	0
	Total Civil Court	\$107,769	\$90,615	\$17,154	\$0
Traffic – Civil Court		\$20,588	\$17,252	\$3,336	0
Total Budget		\$265,220	\$223,020	\$42,200	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$ 94,025	\$ 68,541	\$14,700	\$177,266
Financial Processing	17,108	19,614	2,944	39,666
Information & Reporting	17,108	9,807	2,944	29,859
Jury Management	8,622	9,807	0	18,429
Total Budget	\$136,863	\$107,769	\$20,588	\$265,220

**Lake County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$1,478,298	\$1,375,378	\$102,920	\$0
	County	931,679	883,590	48,089	0
	Juvenile Delinquency	234,146	224,173	9,973	0
	Traffic	705,768	682,163	23,605	0
	Total Criminal Court	\$3,349,891	\$3,165,304	\$184,587	\$0
Civil Court Division	Circuit	\$733,768	\$689,791	\$43,977	\$0
	County	601,046	579,775	21,271	0
	Probate	267,240	256,007	11,233	0
	Family	513,416	502,243	11,173	0
	Juvenile Dependency	191,575	183,415	8,160	0
	Total Civil Court	\$2,307,045	\$2,211,231	\$95,814	\$0
Traffic – Civil Court		\$862,607	\$833,756	\$28,851	\$0
Total Budget		\$6,519,543	\$6,210,291	\$309,252	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$2,368,373	\$1,391,148	\$467,533	\$4,227,054
Financial Processing	244,542	288,381	97,475	630,398
Information & Reporting	666,628	622,902	297,599	1,587,129
Jury Management	70,348	4,614	0	74,962
Total Budget	\$3,349,891	\$2,307,045	\$862,607	\$6,519,543

**Lee County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 1,901,930	\$ 1,663,164	\$ 238,662	\$104
	County	1,505,234	1,347,381	157,770	83
	Juvenile Delinquency	454,111	436,527	17,559	25
	Traffic	1,272,176	1,212,175	59,932	69
	Total Criminal Court	\$5,133,451	\$4,659,247	\$473,923	\$281
Civil Court Division	Circuit	\$1,822,416	\$1,493,467	\$328,849	\$100
	County	1,128,191	1,060,791	67,339	61
	Probate	607,457	584,034	23,390	33
	Family	1,360,486	1,322,435	37,976	75
	Juvenile Dependency	371,544	357,159	14,365	20
	Total Civil Court	\$5,290,094	\$4,817,886	\$471,919	\$289
Traffic – Civil Court		\$1,554,882	\$1,481,547	\$73,250	\$85
Total Budget		\$11,978,427	\$10,958,680	\$1,019,092	\$655

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$3,701,219	\$4,337,877	\$ 993,570	\$ 9,032,666
Financial Processing	831,619	634,811	435,367	1,901,797
Information & Reporting	472,277	248,635	125,945	846,857
Jury Management	128,336	68,771	0	197,107
Total Budget	\$5,133,451	\$5,290,094	\$1,554,882	\$11,978,427

**Leon County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 362,793	\$ 310,332	\$ 52,461	\$0
	County	652,501	558,147	94,354	0
	Juvenile Delinquency	202,582	191,096	11,486	0
	Traffic	1,457,408	1,374,774	82,634	0
	Total Criminal Court	\$2,675,284	\$2,434,349	\$240,935	\$0
Civil Court Division	Circuit	\$490,278	\$435,246	\$55,032	0
	County	1,225,001	1,155,543	69,458	0
	Probate	192,837	181,903	10,934	0
	Family	(109,096)	68,339	(177,435)	0
	Juvenile Dependency	165,751	156,352	9,399	0
	Total Civil Court	\$1,964,771	\$1,997,383	\$(32,612)	\$0
Traffic – Civil Court		\$1,781,278	\$1,680,281	\$100,997	0
Total Budget		\$6,421,333	\$6,112,013	\$309,320	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$1,934,230	\$1,469,649	\$ 774,856	\$4,178,735
Financial Processing	200,647	64,837	682,229	947,713
Information & Reporting	436,071	428,320	324,193	1,188,584
Jury Management	104,336	1,965	0	106,301
Total Budget	\$2,675,284	\$1,964,771	\$1,781,278	\$6,421,333

**Levy County Budget
July 1, 2009—June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 181,811	\$ 174,524	\$ 7,287	\$0
	County	422,952	410,032	12,920	0
	Juvenile Delinquency	79,902	77,211	2,691	0
	Traffic	78,866	76,923	1,943	0
	Total Criminal Court	\$763,531	\$738,690	\$24,841	\$0
Civil Court Division	Circuit	\$70,332	\$65,603	\$4,729	0
	County	52,360	48,784	3,576	0
	Probate	35,534	32,565	2,969	0
	Family	47,716	36,415	11,301	0
	Juvenile Dependency	65,374	63,173	2,201	0
	Total Civil Court	\$271,316	\$246,540	\$24,776	\$0
Traffic – Civil Court		\$96,392	\$94,017	\$2,375	0
Total Budget		\$1,131,239	\$1,079,247	\$51,992	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$313,048	\$110,426	\$44,629	\$ 468,103
Financial Processing	95,441	42,325	15,037	152,803
Information & Reporting	133,618	101,743	36,726	272,087
Jury Management	221,424	16,822	0	238,246
Total Budget	\$763,531	\$271,316	\$96,392	\$1,131,239

**Liberty County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 75,938	\$ 66,062	\$ 9,876	\$0
	County	52,871	47,615	5,256	0
	Juvenile Delinquency	11,452	9,964	1,488	0
	Traffic	48,708	42,683	6,025	0
	Total Criminal Court	\$188,969	\$166,324	\$22,645	\$0
Civil Court Division	Circuit	\$24,236	\$20,776	\$3,460	0
	County	22,571	19,215	3,356	0
	Probate	3,336	2,873	463	0
	Family	3,919	2,280	1,639	0
	Juvenile Dependency	9,369	8,152	1,217	0
	Total Civil Court	\$63,431	\$53,296	\$10,135	\$0
Traffic – Civil Court		\$59,532	\$52,168	\$7,364	0
Total Budget		\$311,932	\$271,788	\$40,144	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$111,303	\$39,518	\$27,801	\$178,622
Financial Processing	24,188	6,977	13,216	44,381
Information & Reporting	47,620	16,936	18,515	83,071
Jury Management	5,858	0	0	5,858
Total Budget	\$188,969	\$63,431	\$59,532	\$311,932

**Madison County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 83,970	\$ 74,413	\$ 9,557	\$0
	County	60,636	52,153	8,483	0
	Juvenile Delinquency	16,578	14,651	1,927	0
	Traffic	55,715	48,139	7,576	0
	Total Criminal Court	\$216,899	\$189,356	\$27,543	\$0
Civil Court Division	Circuit	\$64,158	\$56,549	\$7,609	0
	County	28,600	25,093	3,507	0
	Probate	30,140	26,637	3,503	0
	Family	13,151	7,879	5,272	0
	Juvenile Dependency	13,563	11,987	1,576	0
	Total Civil Court	\$149,612	\$128,145	\$21,467	\$0
Traffic – Civil Court		\$68,096	\$58,836	\$9,260	0
Total Budget		\$434,607	\$376,337	\$58,270	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$116,692	\$ 77,649	\$18,794	\$213,135
Financial Processing	53,791	39,946	36,772	130,509
Information & Reporting	36,005	30,820	12,530	79,355
Jury Management	10,411	1,197	0	11,608
Total Budget	\$216,899	\$149,612	\$68,096	\$434,607

**Manatee County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$1,639,263	\$1,527,363	\$110,419	\$1,481
	County	1,362,289	1,212,512	148,589	1,188
	Juvenile Delinquency	318,575	311,060	7,224	291
	Traffic	246,480	237,776	8,480	224
	Total Criminal Court	\$3,566,607	\$3,288,711	\$274,712	\$3,184
Civil Court Division	Circuit	\$1,182,283	\$1,100,181	\$81,043	\$1,059
	County	243,488	228,992	14,277	219
	Probate	201,340	190,880	10,279	181
	Family	352,600	330,696	21,587	317
	Juvenile Dependency	260,652	254,504	5,911	237
	Total Civil Court	\$2,240,363	\$2,105,253	\$133,097	\$2,013
Traffic – Civil Court		\$301,254	\$290,616	\$10,365	\$273
Total Budget		\$6,108,224	\$5,684,580	\$418,174	\$5,470

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$2,789,087	\$1,487,601	\$143,095	\$4,419,783
Financial Processing	256,796	38,086	17,473	312,355
Information & Reporting	460,092	698,993	140,686	1,299,771
Jury Management	60,632	15,683	0	76,315
Total Budget	\$3,566,607	\$2,240,363	\$301,254	\$6,108,224

**Marion County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$1,457,490	\$1,195,029	\$262,461	\$0
	County	622,765	474,020	148,745	0
	Juvenile Delinquency	207,641	186,672	20,969	0
	Traffic	447,805	420,732	27,073	0
	Total Criminal Court	\$2,735,701	\$2,276,453	\$459,248	\$0
Civil Court Division	Circuit	\$494,424	\$430,295	\$64,129	0
	County	547,604	520,561	27,043	\$0
	Probate	326,274	309,677	16,597	0
	Family	746,795	727,715	19,080	0
	Juvenile Dependency	253,784	228,155	25,629	0
	Total Civil Court	\$2,368,881	\$2,216,403	\$152,478	\$0
Traffic – Civil Court		\$730,630	\$686,457	\$44,173	\$0
Total Budget		\$5,835,212	\$5,179,313	\$655,899	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$2,081,869	\$1,738,759	\$296,635	\$4,117,263
Financial Processing	295,456	210,830	188,503	694,789
Information & Reporting	325,548	414,554	245,492	985,594
Jury Management	32,828	4,738	0	37,566
Total Budget	\$2,735,701	\$2,368,881	\$730,630	\$5,835,212

**Martin County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 590,532	\$ 525,327	\$ 65,205	\$0
	County	375,972	332,765	43,207	0
	Juvenile Delinquency	166,533	157,689	8,844	0
	Traffic	401,450	378,811	22,639	0
	Total Criminal Court	\$1,534,487	\$1,394,592	\$139,895	\$0
Civil Court Division	Circuit	\$700,363	\$643,876	\$56,487	0
	County	300,832	290,648	10,184	0
	Probate	195,464	183,707	11,757	0
	Family	242,496	219,215	23,281	0
	Juvenile Dependency	136,256	129,020	7,236	0
	Total Civil Court	\$1,575,411	\$1,466,466	\$108,945	\$0
Traffic – Civil Court		\$490,660	\$462,991	\$27,669	0
Total Budget		\$3,600,558	\$3,324,049	\$276,509	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$1,031,175	\$1,315,468	\$253,672	\$2,600,315
Financial Processing	176,466	113,430	109,907	399,803
Information & Reporting	214,828	146,513	127,081	488,422
Jury Management	112,018	0	0	112,018
Total Budget	\$1,534,487	\$1,575,411	\$490,660	\$3,600,558

**Miami-Dade County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$11,974,785	\$11,343,273	\$ 631,089	\$ 423
	County	4,033,011	3,602,201	430,673	137
	Juvenile Delinquency	1,888,872	1,807,072	81,733	67
	Traffic	8,028,203	7,642,495	385,425	283
	Total Criminal Court	\$25,924,871	\$24,395,041	\$1,528,920	\$910
Civil Court Division	Circuit	\$10,243,387	\$9,199,791	\$1,043,240	\$356
	County	9,444,969	9,146,409	298,227	333
	Probate	2,590,304	2,415,680	174,533	91
	Family	7,503,039	7,991,329	(488,675)	385
	Juvenile Dependency	2,671,418	2,555,728	115,595	95
	Total Civil Court	\$32,453,117	\$31,308,937	\$1,142,920	\$1,260
Traffic – Civil Court		\$12,042,306	\$11,463,743	\$578,139	\$424
Total Budget		\$70,420,294	\$67,167,721	\$3,249,979	\$2,594

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$18,977,006	\$23,658,322	\$ 6,466,718	\$49,102,046
Financial Processing	3,940,580	4,867,968	2,986,492	11,795,040
Information & Reporting	2,540,637	3,504,937	2,589,096	8,634,670
Jury Management	466,648	421,890	0	888,538
Total Budget	\$25,924,871	\$32,453,117	\$12,042,306	\$70,420,294

**Monroe County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 946,709	\$ 896,804	\$ 49,905	\$0
	County	653,798	631,239	22,559	0
	Juvenile Delinquency	70,886	68,241	2,645	0
	Traffic	323,897	304,029	19,868	0
	Total Criminal Court	\$1,995,290	\$1,900,313	\$94,977	\$0
Civil Court Division	Circuit	\$552,416	\$528,223	\$24,193	0
	County	214,117	204,624	9,493	0
	Probate	103,046	102,827	219	0
	Family	40,195	30,835	9,360	0
	Juvenile Dependency	57,999	55,835	2,164	0
	Total Civil Court	\$967,773	\$922,344	\$45,429	\$0
Traffic – Civil Court		\$395,875	\$371,591	\$24,284	0
Total Budget		\$3,358,938	\$3,194,248	\$164,690	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$1,414,661	\$537,114	\$195,562	\$2,147,337
Financial Processing	149,647	168,393	117,179	435,219
Information & Reporting	369,128	221,620	83,134	673,882
Jury Management	61,854	40,646	0	102,500
Total Budget	\$1,995,290	\$967,773	\$395,875	\$3,358,938

**Nassau County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 331,359	\$ 289,210	\$ 42,149	\$0
	County	489,638	423,365	66,273	0
	Juvenile Delinquency	101,626	92,289	9,337	0
	Traffic	108,031	97,444	10,587	0
	Total Criminal Court	\$1,030,654	\$902,308	\$128,346	\$0
Civil Court Division	Circuit	\$306,849	\$272,608	\$34,241	\$0
	County	207,651	193,271	14,380	0
	Probate	109,781	100,872	8,909	0
	Family	222,929	204,385	18,544	0
	Juvenile Dependency	83,148	75,509	7,639	0
	Total Civil Court	\$930,358	\$846,645	\$83,713	\$0
Traffic – Civil Court		\$132,038	\$119,099	\$12,939	\$0
Total Budget		\$2,093,050	\$1,868,052	\$224,998	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$ 545,216	\$681,022	\$ 38,159	\$1,264,397
Financial Processing	218,499	57,682	50,174	326,355
Information & Reporting	207,161	172,116	43,705	422,982
Jury Management	59,778	19,538	0	79,316
Total Budget	\$1,030,654	\$930,358	\$132,038	\$2,093,050

**Okaloosa County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 659,952	\$ 564,425	\$ 95,527	\$0
	County	671,476	647,249	24,227	0
	Juvenile Delinquency	134,663	128,631	6,032	0
	Traffic	297,244	280,511	16,733	0
	Total Criminal Court	\$1,763,335	\$1,620,816	\$142,519	\$0
Civil Court Division	Circuit	\$283,347	\$249,628	\$33,719	\$0
	County	264,170	240,897	23,273	0
	Probate	101,583	94,899	6,684	0
	Family	575,729	544,004	31,725	0
	Juvenile Dependency	110,180	105,244	4,936	0
	Total Civil Court	\$1,335,009	\$1,234,672	\$100,337	\$0
Traffic – Civil Court		\$363,299	\$342,847	\$20,452	0
Total Budget		\$3,461,643	\$3,198,335	\$263,308	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$1,162,038	\$ 981,232	\$173,293	\$2,316,563
Financial Processing	199,257	146,851	70,117	416,225
Information & Reporting	349,140	186,901	119,889	655,930
Jury Management	52,900	20,025	0	72,925
Total Budget	\$1,763,335	\$1,335,009	\$363,299	\$3,461,643

**Okeechobee County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 475,392	\$ 434,757	\$ 40,635	\$0
	County	142,618	130,427	12,191	0
	Juvenile Delinquency	62,146	56,463	5,683	0
	Traffic	91,095	86,955	4,140	0
	Total Criminal Court	\$771,251	\$708,602	\$62,649	\$0
Civil Court Division	Circuit	\$217,747	\$191,092	\$26,655	\$0
	County	54,577	47,697	6,880	0
	Probate	64,624	57,557	7,067	0
	Family	84,030	64,933	19,097	0
	Juvenile Dependency	50,848	46,197	4,651	0
	Total Civil Court	\$471,826	\$407,476	\$64,350	\$0
Traffic – Civil Court		\$111,339	\$106,279	\$5,060	0
Total Budget		\$1,354,416	\$1,222,357	\$132,059	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$664,046	\$326,504	\$ 64,577	\$1,055,127
Financial Processing	23,909	19,345	31,286	74,540
Information & Reporting	46,276	123,618	15,476	185,370
Jury Management	37,020	2,359	0	39,379
Total Budget	\$771,251	\$471,826	\$111,339	\$1,354,416

**Orange County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$7,186,800	\$ 6,263,205	\$ 923,595	\$0
	County	3,809,160	3,200,877	608,283	0
	Juvenile Delinquency	1,114,051	1,056,103	57,948	0
	Traffic	3,112,382	2,913,513	198,869	0
	Total Criminal Court	\$15,222,393	\$13,433,698	\$1,788,695	\$0
Civil Court Division	Circuit	\$3,679,866	\$3,284,041	\$395,825	\$0
	County	3,511,812	3,375,829	135,983	0
	Probate	917,328	784,648	132,680	0
	Family	2,227,268	2,138,307	88,961	0
	Juvenile Dependency	911,496	864,084	47,412	0
	Total Civil Court	\$11,247,770	\$10,446,909	\$800,861	\$0
Traffic – Civil Court		\$3,804,023	\$3,560,960	\$243,063	0
Total Budget		\$30,274,186	\$27,441,567	\$2,832,619	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$13,213,037	\$ 9,380,640	\$2,134,057	\$24,727,734
Financial Processing	1,126,457	1,068,538	962,418	3,157,413
Information & Reporting	867,677	787,344	707,548	2,362,569
Jury Management	15,222	11,248	0	26,470
Total Budget	\$15,222,393	\$11,247,770	\$3,804,023	\$30,274,186

**Osceola County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$1,405,475	\$1,187,835	\$217,640	\$0
	County	1,133,889	967,292	166,597	0
	Juvenile Delinquency	355,562	324,891	30,671	0
	Traffic	815,251	745,524	69,727	0
	Total Criminal Court	\$3,710,177	\$3,225,542	\$484,635	\$0
Civil Court Division	Circuit	\$843,215	\$722,172	\$121,043	\$0
	County	374,635	338,188	36,447	0
	Probate	271,866	247,645	24,221	0
	Family	854,317	771,909	82,408	0
	Juvenile Dependency	390,915	265,820	25,095	0
	Total Civil Court	\$2,634,948	\$2,345,734	\$289,214	\$0
Traffic – Civil Court		\$996,416	\$911,196	\$85,220	0
Total Budget		\$7,341,541	\$6,482,472	\$859,069	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$2,437,586	\$1,910,337	\$501,197	\$4,849,120
Financial Processing	500,874	189,716	157,434	848,024
Information & Reporting	764,297	526,990	337,785	1,629,072
Jury Management	7,420	7,905	0	15,325
Total Budget	\$3,710,177	\$2,634,948	\$996,416	\$7,341,541

**Palm Beach County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 5,104,834	\$ 4,556,615	\$ 548,219	\$0
	County	5,225,198	4,721,175	504,023	0
	Juvenile Delinquency	838,940	768,816	70,124	0
	Traffic	3,866,557	3,693,473	173,084	0
	Total Criminal Court	\$15,035,529	\$13,740,079	\$1,295,450	\$0
Civil Court Division	Circuit	\$5,021,951	\$4,580,339	\$441,612	\$0
	County	3,473,945	3,231,793	242,152	0
	Probate	891,813	839,445	52,368	0
	Family	3,733,741	3,312,264	421,477	0
	Juvenile Dependency	686,407	629,032	57,375	0
Total Civil Court	\$13,807,857	\$12,592,873	\$1,214,984	\$0	
Traffic – Civil Court		\$4,725,792	\$4,514,245	\$211,547	\$0
Total Budget		\$33,569,178	\$30,847,197	\$2,721,981	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$11,216,505	\$9,872,618	\$2,013,187	\$23,102,310
Financial Processing	1,774,192	1,270,323	1,663,479	4,707,994
Information & Reporting	1,668,944	2,609,685	1,049,126	5,327,755
Jury Management	375,888	55,231	0	431,119
Total Budget	\$15,035,529	\$13,807,857	\$4,725,792	\$33,569,178

Pasco County Budget
July 1, 2009—June 30, 2010

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 3,021,476	\$ 2,357,281	\$ 663,414	\$ 781
	County	1,441,553	1,045,372	393,110	3,071
	Juvenile Delinquency	469,760	415,884	53,787	89
	Traffic	275,979	246,558	29,357	64
	Total Criminal Court	\$5,208,768	\$4,065,095	\$1,139,668	\$4,005
Civil Court Division	Circuit	\$2,550,324	\$2,123,535	\$425,896	\$893
	County	1,739,861	1,394,993	344,155	713
	Probate	1,325,046	1,218,026	106,743	277
	Family	295,753	240,242	55,332	179
	Juvenile Dependency	103,118	91,291	11,807	20
	Total Civil Court	\$6,014,102	\$5,068,087	\$943,933	\$2,082
Traffic – Civil Court		\$1,846,937	\$1,650,046	\$196,466	\$425
Total Budget		\$13,069,807	\$10,783,228	\$2,280,067	\$6,512

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$3,370,073	\$4,354,210	\$ 967,795	\$ 8,692,078
Financial Processing	494,833	439,029	404,479	1,338,341
Information & Reporting	1,260,522	1,208,835	474,663	2,944,020
Jury Management	83,340	12,028	0	95,368
Total Budget	\$5,208,768	\$6,014,102	\$1,846,937	\$13,069,807

**Pinellas County Budget
July 1 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$4,387,299	\$4,032,918	\$ 354,381	\$0
	County	3,346,652	3,110,011	236,641	0
	Juvenile Delinquency	903,345	860,204	43,141	0
	Traffic	2,071,598	1,950,996	120,602	0
	Total Criminal Court	\$10,708,894	\$9,954,129	\$754,765	\$0
Civil Court Division	Circuit	\$2,850,322	\$2,628,854	\$221,468	\$0
	County	2,225,471	2,101,829	123,642	0
	Probate	1,968,127	1,894,061	74,066	0
	Family	2,221,807	2,031,572	190,235	0
	Juvenile Dependency	739,101	703,804	35,297	0
	Total Civil Court	\$10,004,828	\$9,360,120	\$644,708	\$0
Traffic – Civil Court		\$2,531,952	\$2,384,551	\$147,401	0
Total Budget		\$23,245,674	\$21,698,800	\$1,546,874	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$ 7,217,795	\$ 6,913,336	\$1,093,803	\$15,224,934
Financial Processing	824,585	1,020,492	587,413	2,432,490
Information & Reporting	2,398,792	2,030,980	850,736	5,280,508
Jury Management	267,722	40,020	0	307,742
Total Budget	\$10,708,894	\$10,004,828	\$2,531,952	\$23,245,674

**Polk County Budget
July 1, 2009—June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 3,323,228	\$ 2,958,216	\$ 365,012	\$0
	County	2,319,850	2,022,659	297,191	0
	Juvenile Delinquency	724,129	665,517	58,612	0
	Traffic	792,634	712,855	79,779	0
	Total Criminal Court	\$7,159,841	\$6,359,247	\$800,594	\$0
Civil Court Division	Circuit	\$1,165,809	\$1,022,085	\$143,724	\$0
	County	1,239,767	1,170,811	68,956	0
	Probate	651,201	622,153	29,048	0
	Family	1,502,275	1,328,175	174,100	0
	Juvenile Dependency	592,470	544,515	47,955	0
	Total Civil Court	\$5,151,522	\$4,687,739	\$463,783	\$0
Traffic – Civil Court		\$968,774	\$871,267	\$97,507	0
Total Budget		\$13,280,137	\$11,918,253	\$1,361,884	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$4,797,093	\$3,976,975	\$557,045	\$ 9,331,113
Financial Processing	1,138,415	267,879	140,472	1,546,766
Information & Reporting	758,943	896,365	271,257	1,926,565
Jury Management	465,390	10,303	0	475,693
Total Budget	\$7,159,841	\$5,151,522	\$968,774	\$13,280,137

**Putnam County Budget
July 1, 2009—June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 400,912	\$ 375,665	\$ 24,247	\$0
	County	313,570	253,689	59,881	0
	Juvenile Delinquency	59,578	59,289	289	0
	Traffic	196,713	183,548	13,165	0
	Total Criminal Court	\$970,773	\$873,191	\$97,582	\$0
Civil Court Division	Circuit	\$251,042	\$221,513	\$29,529	\$0
	County	146,388	137,021	9,367	0
	Probate	55,742	55,181	561	0
	Family	428,818	414,975	13,843	0
	Juvenile Dependency	48,745	48,509	236	0
	Total Civil Court	\$930,735	\$877,199	\$53,536	\$0
Traffic – Civil Court		\$240,427	\$224,336	\$16,091	0
Total Budget		\$2,141,935	\$1,974,726	\$167,209	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$657,213	\$518,420	\$107,230	\$1,282,863
Financial Processing	166,973	146,125	106,269	419,367
Information & Reporting	124,259	260,606	26,928	411,793
Jury Management	22,328	5,584	0	27,912
Total Budget	\$970,773	\$930,735	\$240,427	\$2,141,935

**Santa Rosa County Budget
July 1, 2009—June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 456,930	\$ 428,942	\$ 27,988	\$0
	County	588,605	561,987	26,618	0
	Juvenile Delinquency	153,650	139,552	14,098	0
	Traffic	323,827	310,512	13,315	0
	Total Criminal Court	\$1,523,012	\$1,440,993	\$82,019	\$0
Civil Court Division	Circuit	\$276,334	\$247,447	\$28,887	\$0
	County	221,567	194,615	26,952	0
	Probate	161,900	140,221	21,679	0
	Family	366,751	399,500	(32,749)	0
	Juvenile Dependency	125,714	114,179	11,535	0
	Total Civil Court	\$1,152,266	\$1,095,962	\$56,304	\$0
Traffic – Civil Court		\$395,790	\$379,516	\$16,274	0
Total Budget		\$3,071,068	\$2,916,471	\$154,597	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$ 807,196	\$ 526,586	\$127,444	\$1,461,226
Financial Processing	260,435	206,255	146,443	613,133
Information & Reporting	406,645	390,618	121,903	919,166
Jury Management	48,736	28,807	0	77,543
Total Budget	\$1,523,012	\$1,152,266	\$395,790	\$3,071,068

**Sarasota County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$1,197,298	\$1,114,597	\$ 82,701	\$0
	County	1,146,285	1,018,152	128,133	0
	Juvenile Delinquency	359,675	341,011	18,664	0
	Traffic	562,876	527,536	35,340	0
	Total Criminal Court	\$3,266,134	\$3,001,296	\$264,838	\$0
Civil Court Division	Circuit	\$1,600,191	\$1,278,023	\$322,168	\$0
	County	725,179	623,096	102,083	0
	Probate	431,215	381,992	49,223	0
	Family	931,933	753,152	178,781	0
	Juvenile Dependency	294,280	279,009	15,271	0
	Total Civil Court	\$3,982,798	\$3,315,272	\$667,526	\$0
Traffic – Civil Court		\$687,958	\$644,765	\$43,193	0
Total Budget		\$7,936,890	\$6,961,333	\$975,557	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$2,563,916	\$3,122,514	\$431,350	\$6,117,780
Financial Processing	202,500	310,658	130,712	643,870
Information & Reporting	395,202	517,764	125,896	1,038,862
Jury Management	104,516	31,862	0	136,378
Total Budget	\$3,266,134	\$3,982,798	\$687,958	\$7,936,890

**Seminole County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$1,423,154	\$1,227,895	\$195,259	\$0
	County	2,212,534	1,891,343	321,191	0
	Juvenile Delinquency	463,091	401,783	61,308	0
	Traffic	0	0	0	0
	Total Criminal Court	\$4,098,779	\$3,521,021	\$577,758	\$0
Civil Court Division	Circuit	\$1,287,886	\$1,224,225	\$63,661	\$0
	County	847,483	793,763	53,720	0
	Probate	252,651	235,944	16,707	0
	Family	755,102	709,853	45,249	0
	Juvenile Dependency	40,268	34,937	5,331	0
	Total Civil Court	\$3,183,390	\$2,998,722	\$184,668	\$0
Traffic – Civil Court		\$1,514,404	\$1,368,989	\$145,415	0
Total Budget		\$8,796,573	\$7,888,732	\$907,841	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$3,098,677	\$2,530,795	\$ 663,309	\$6,292,781
Financial Processing	803,360	413,841	669,367	1,886,568
Information & Reporting	163,952	181,453	181,728	527,133
Jury Management	32,790	57,301	0	90,091
Total Budget	\$4,098,779	\$3,183,390	\$1,514,404	\$8,796,573

**St. Johns County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 820,761	\$ 704,385	\$116,376	\$0
	County	525,632	484,896	40,736	0
	Juvenile Delinquency	46,625	39,777	6,848	0
	Traffic	366,524	346,962	19,562	0
	Total Criminal Court	\$1,759,542	\$1,576,020	\$183,522	\$0
Civil Court Division	Circuit	\$636,922	\$609,282	\$27,640	\$0
	County	263,328	257,062	6,266	0
	Probate	195,624	183,480	12,144	0
	Family	533,027	501,728	31,299	0
	Juvenile Dependency	38,149	32,546	5,603	0
	Total Civil Court	\$1,667,050	\$1,584,098	\$82,952	\$0
Traffic – Civil Court		\$447,975	\$424,065	\$23,910	0
Total Budget		\$3,874,567	\$3,584,183	\$290,384	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$ 946,634	\$ 978,558	\$230,707	\$2,155,899
Financial Processing	292,084	120,028	94,075	506,187
Information & Reporting	441,645	568,464	123,193	1,133,302
Jury Management	79,179	0	0	79,179
Total Budget	\$1,759,542	\$1,667,050	\$447,975	\$3,874,567

**St. Lucie County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$1,853,261	\$1,643,164	\$210,097	\$0
	County	1,421,954	1,301,531	119,423	\$1,000
	Juvenile Delinquency	364,346	305,913	58,433	\$0
	Traffic	453,502	408,509	44,993	
	Total Criminal Court	\$4,093,063	\$3,659,117	\$432,946	\$1,000
Civil Court Division	Circuit	\$1,137,864	\$1,056,279	\$81,585	\$0
	County	684,051	607,676	76,375	\$0
	Probate	432,648	383,817	48,831	\$0
	Family	906,922	821,477	85,445	\$0
	Juvenile Dependency	298,101	250,292	47,809	\$0
	Total Civil Court	\$3,459,586	\$3,119,541	\$340,045	\$0
Traffic – Civil Court		\$554,279	\$499,288	\$54,991	\$0
Total Budget		\$8,106,928	\$7,277,946	\$827,982	\$1,000

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$2,730,072	\$2,162,242	\$251,089	\$5,143,403
Financial Processing	433,865	314,822	155,752	904,439
Information & Reporting	749,031	958,305	147,438	1,854,774
Jury Management	180,095	24,217	0	204,312
Total Budget	\$4,093,063	\$3,459,586	\$554,279	\$8,106,928

**Sumter County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 346,272	\$ 329,380	\$16,892	\$0
	County	264,128	250,615	13,513	0
	Juvenile Delinquency	57,400	54,104	3,296	0
	Traffic	120,962	114,053	6,909	0
	Total Criminal Court	\$788,762	\$748,152	\$40,610	\$0
Civil Court Division	Circuit	\$268,512	\$252,481	\$16,031	\$0
	County	93,005	84,017	8,988	0
	Probate	45,565	42,569	2,996	0
	Family	103,220	96,985	6,235	0
	Juvenile Dependency	46,963	44,267	2,696	0
	Total Civil Court	\$557,265	\$520,319	\$36,946	\$0
Traffic – Civil Court		\$147,845	\$139,400	\$8,445	0
Total Budget		\$1,493,872	\$1,407,871	\$86,001	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$393,592	\$320,427	\$ 77,027	\$ 791,046
Financial Processing	195,613	71,330	23,655	290,598
Information & Reporting	195,613	165,508	47,163	408,284
Jury Management	3,944	0	0	3,944
Total Budget	\$788,762	\$557,265	\$147,845	\$1,493,872

**Suwannee County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 273,825	\$ 230,100	\$ 43,725	\$0
	County	158,852	143,287	15,565	0
	Juvenile Delinquency	65,128	54,911	10,217	0
	Traffic	74,008	62,397	11,611	0
	Total Criminal Court	\$571,813	\$490,695	\$81,118	\$0
Civil Court Division	Circuit	\$160,712	\$144,373	\$16,339	\$0
	County	197,943	178,912	19,031	0
	Probate	118,414	99,837	18,577	0
	Family	(32,192)	(11,280)	(20,912)	0
	Juvenile Dependency	53,287	44,927	8,360	0
	Total Civil Court	\$498,164	\$456,769	\$41,395	\$0
Traffic – Civil Court		\$90,455	\$76,264	\$14,191	0
Total Budget		\$1,160,432	\$1,023,728	\$136,704	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$294,484	\$258,547	\$61,147	\$ 614,178
Financial Processing	110,932	81,201	18,453	210,586
Information & Reporting	130,373	140,980	10,855	282,208
Jury Management	36,024	17,436	0	53,460
Total Budget	\$571,813	\$498,164	\$90,455	\$1,160,432

**Taylor County Budget
July 1, 2009—June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$173,388	\$169,388	\$ 4,000	\$0
	County	89,288	86,621	2,667	0
	Juvenile Delinquency	12,287	11,920	367	0
	Traffic	35,657	34,884	773	0
	Total Criminal Court	\$310,620	\$302,813	\$7,807	\$0
Civil Court Division	Circuit	\$83,852	\$79,852	\$4,000	\$0
	County	41,836	39,169	2,667	0
	Probate	24,898	24,231	667	0
	Family	37,611	36,944	667	0
	Juvenile Dependency	10,053	9,753	300	0
	Total Civil Court	\$198,250	\$189,949	\$8,301	\$0
Traffic – Civil Court		\$43,583	\$42,636	\$947	0
Total Budget		\$552,453	\$535,398	\$17,055	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$161,212	\$106,658	\$12,857	\$280,727
Financial Processing	38,206	21,808	23,535	83,549
Information & Reporting	107,164	69,784	7,191	184,139
Jury Management	4,038	0	0	4,038
Total Budget	\$310,620	\$198,250	\$43,583	\$552,453

**Union County Budget
July 1, 2009—June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 79,351	\$ 72,936	\$ 6,415	\$0
	County	63,855	57,440	6,415	0
	Juvenile Delinquency	33,778	30,041	3,737	0
	Traffic	6,412	5,856	556	0
	Total Criminal Court	\$183,396	\$166,273	\$17,123	\$0
Civil Court Division	Circuit	\$70,875	\$63,935	\$6,940	\$0
	County	85,203	78,099	7,104	0
	Probate	7,408	6,791	617	0
	Family	39,855	35,219	4,636	0
	Juvenile Dependency	27,637	24,580	3,057	0
	Total Civil Court	\$230,978	\$208,624	\$22,354	\$0
Traffic – Civil Court		\$7,839	\$7,159	\$680	0
Total Budget		\$422,213	\$382,056	\$40,157	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$127,644	\$154,062	\$4,218	\$285,924
Financial Processing	31,911	34,185	2,414	68,510
Information & Reporting	15,955	34,185	1,207	51,347
Jury Management	7,886	8,546	0	16,432
Total Budget	\$183,396	\$230,978	\$7,839	\$422,213

**Volusia County Budget
July 1, 2009 – June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 2,676,094	\$ 2,254,845	\$421,249	\$0
	County	1,564,644	1,414,735	149,909	0
	Juvenile Delinquency	526,398	519,227	7,171	0
	Traffic	1,124,501	1,113,968	10,533	0
	Total Criminal Court	\$5,891,637	\$5,302,775	\$588,862	\$0
Civil Court Division	Circuit	\$1,427,571	\$1,248,103	\$179,468	\$0
	County	1,217,304	1,212,676	4,628	0
	Probate	573,405	566,721	6,684	0
	Family	1,057,313	1,007,772	49,541	0
	Juvenile Dependency	430,690	424,823	5,867	0
	Total Civil Court	\$4,706,283	\$4,460,095	\$246,188	\$0
Traffic – Civil Court		\$1,374,391	\$1,361,516	\$12,875	0
Total Budget		\$11,972,311	\$11,124,386	\$847,925	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$4,789,901	\$3,845,033	\$ 413,692	\$ 9,048,626
Financial Processing	276,907	197,664	358,716	833,287
Information & Reporting	742,346	654,173	601,983	1,998,502
Jury Management	82,483	9,413	0	91,896
Total Budget	\$5,891,637	\$4,706,283	\$1,374,391	\$11,972,311

**Wakulla County Budget
July 1, 2009—June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$120,033	\$109,377	\$10,656	\$0
	County	165,753	155,097	10,656	0
	Juvenile Delinquency	12,322	9,611	2,711	0
	Traffic	41,321	37,164	4,157	0
	Total Criminal Court	\$339,429	\$311,249	\$28,180	\$0
Civil Court Division	Circuit	\$82,992	\$72,888	\$10,104	\$0
	County	62,440	53,200	9,240	0
	Probate	16,476	10,965	5,511	0
	Family	112,560	105,972	6,588	0
	Juvenile Dependency	10,081	7,864	2,217	0
	Total Civil Court	\$284,549	\$250,889	\$33,660	\$0
Traffic – Civil Court		\$50,506	\$45,423	\$5,083	\$0
Total Budget		\$674,484	\$607,561	\$66,923	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$201,621	\$205,160	\$16,061	\$422,842
Financial Processing	70,941	40,691	23,738	135,370
Information & Reporting	28,512	36,991	10,707	76,210
Jury Management	38,355	1,707	0	40,062
Total Budget	\$339,429	\$284,549	\$50,506	\$674,484

**Walton County Budget
July 1, 2009—June 30, 2010**

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$ 289,018	\$ 281,833	\$ 7,185	\$0
	County	511,902	499,175	12,727	0
	Juvenile Delinquency	83,420	81,345	2,075	0
	Traffic	115,049	112,189	2,860	0
	Total Criminal Court	\$999,389	\$974,542	\$24,847	\$0
Civil Court Division	Circuit	\$112,040	\$109,255	\$2,785	\$0
	County	95,850	93,467	2,383	0
	Probate	33,169	32,345	824	0
	Family	191,235	184,284	6,951	0
	Juvenile Dependency	68,253	66,556	1,697	0
	Total Civil Court	\$500,547	\$485,907	\$14,640	\$0
Traffic – Civil Court		\$140,617	\$137,121	\$3,496	0
Total Budget		\$1,640,553	\$1,597,570	\$42,983	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$673,588	\$329,360	\$ 70,309	\$1,073,257
Financial Processing	114,930	35,539	38,810	189,279
Information & Reporting	180,889	123,135	31,498	335,522
Jury Management	29,982	12,513	0	42,495
Total Budget	\$999,389	\$500,547	\$140,617	\$1,640,553

Washington County Budget
July 1, 2009—June 30, 2010

By Court and Court Division		Approved Budget	Personal Services	Operations	Capital
Criminal Court Division	Circuit	\$174,499	\$157,023	\$17,476	\$0
	County	97,555	80,063	17,492	0
	Juvenile Delinquency	7,525	6,728	797	0
	Traffic	0	0	0	0
	Total Criminal Court	\$279,579	\$243,814	\$35,765	\$0
Civil Court Division	Circuit	\$120,424	\$108,037	\$12,387	\$0
	County	71,760	57,655	14,105	0
	Probate	6,841	6,117	724	0
	Family	25,663	19,652	6,011	0
	Juvenile Dependency	6,157	5,505	652	0
	Total Civil Court	\$230,845	\$196,966	\$33,879	\$0
Traffic – Civil Court		\$107,431	\$81,887	\$25,544	0
Total Budget		\$617,855	\$522,667	95,188	\$0

Allocation of 2009-10 Budgeted Expenditures Using 2010-11 Fiscal Year Percentages

Core Service	Allocation			Total
	Criminal Court	Civil Court	Traffic	
Case Processing	\$125,811	\$147,972	\$ 29,651	\$303,434
Financial Processing	72,970	59,558	50,493	183,021
Information & Reporting	65,142	23,315	27,287	115,744
Jury Management	15,656	0	0	15,656
Total Budget	\$279,579	\$230,845	\$107,431	\$617,855

Supreme Court Budget Summary Sheet

Supreme Court Budget Fiscal Year 2009-10

Appropriation Category		Approved Budget	General Revenue	State Courts Revenue Trust Fund
Salaries and Benefits	Judges	\$1,574,291	\$1,574,291	
	Judicial Assistants	718,018		\$ 718,018
	Law Clerks	1,709,287		1,709,287
	Public Information	251,891		251,891
	Clerk's Office	942,930		942,930
	Marshall Maintenance	493,401		493,401
	Information Systems Support	120,921		120,921
	Security	714,684		714,684
	Central Staff	683,247		683,247
	Library	332,798		332,798
	TOTAL	\$7,541,468	\$1,574,291	\$5,967,177
Other Personal Services		90,059		90,059
Expenses		599,632		599,632
Operating Capital Outlay		19,371		19,371
Contracted Services		464,679		464,679
Fixed Capital Outlay		3,813,477	3,813,477	
Chief Justice Discretionary Fund		15,000		15,000
Law Library		248,018		248,018
Risk Management Insurance		111,871	111,871	
Human Resource Services		25,193	2,162	23,031
Total Supreme Court		\$12,928,768	\$5,501,801	\$7,426,967

Executive Direction – State Courts System Budget Summary Sheet

Fiscal Year 2009-10

Appropriation Category	Approved Budget	General Revenue	State Courts Revenue Trust Fund	Court Education Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Grants and Donations Trust Fund	Operating Trust Fund
Salaries and Benefits:								
Court Administrator	\$ 276,680		\$ 276,680					
Legislative Relations	209,901		209,901					
Inspector General	225,032		225,032					
Court Services and Support	1,368,309		1,368,309					
Planning	283,540		283,540					
Court Improvement	319,801		319,801					
Webmaster	66,162		66,162					
Deputy State Court Administrator	225,273		225,273					
General Counsel	407,072		407,072					
Administrative Services Division	151,499		151,499					
Personnel Services	600,057		600,057					
Finance and Accounting Services	976,814		976,814					
Budget Services	480,347		480,347					
General Services	303,261		303,261					
ISS/Executive Direction	127,365		127,365					
ISS/Administrative Services	465,963		465,963					
ISS/Application Development/Support	740,271		740,271					
ISS/Network Operations	385,736		385,736					
ISS/Desktop Support-Support Center	520,039		520,039					
Publications	65,892		65,892					
Court Improvement Program	481,676					\$481,676		
State Court Improvement/Data Analysis	245,099					245,099		
State Court Improvement/Training	274,366					274,366		
Stop Violence Against Women	171,559					171,559		
Court Education	1,170,791			\$1,170,791				
Grant Administration	60,998							\$60,998
Unallotted/Unfunded Budget Authority	227,302	\$109,720				32,051		85,531
Alternative Dispute Resolution	649,873				\$649,873			
Total Salaries and Benefits	\$11,480,678	\$109,720	\$8,199,014	\$1,170,791	\$649,873	\$1,204,751		\$146,529
Total Other Personal Services	571,628		70,981	105,540	165,000	115,003		115,104
Total Expenses	3,945,061		1,039,729	1,863,355	315,824	489,972	\$89,493	146,688
Total Operating Capital Outlay	615,705		492,829	10,000	1,500	111,376		
Total Contracted Services	628,256		104,290	158,448	125,000	179,518	10,000	51,000
Florida Cases So. 2nd Reporter	589,570		589,570					
Computer Subscription Services	181,450		181,450					
Total Human Resource Services	45,133	657	33,690	4,440	1,574	4,536		236
Total Risk Management Insurance	38,839	37,263			1,576			
State Operations - ARRA 2009	1,000,000					1,000,000		
Total Other Data Processing Services	1,431,387		1,013,387			80,000		338,000
Total Executive Direction	\$20,527,707	\$147,640	\$11,724,940	\$3,312,574	\$1,260,347	\$3,185,156	\$99,493	\$797,557

District Court of Appeal Budget Summary Sheet

Fiscal Year 2009-10

Appropriation Category		Approved Budget	General Revenue	State Courts Revenue Trust Fund	Operating Trust Fund
Salaries and Benefits	Judges	\$12,621,798	\$12,621,798		
	Judicial Assistants	3,948,154		\$3,948,154	
	Law Clerks and Central Staff	11,272,472		11,272,472	
	Clerks Office	3,826,209		3,826,209	
	Facility Maintenance and Management	483,180		483,180	
	Information Systems Support	382,652		382,652	
	Security	106,770		106,770	
	Central Staff Support	218,517		218,517	
	Law Library	187,814		187,814	
	Judicial Administration	1,485,502		1,485,502	
	Workers' Comp Unit	1,849,261			\$1,849,261
	Total Salaries and Benefits	\$36,382,329	\$12,621,798	\$21,911,270	\$1,849,261
Total Other Personal Services		121,733		121,733	
Total Expenses		1,908,883		1,813,685	95,198
Total Operating Capital Outlay		117,364		90,364	27,000
Compensation to Senior Judges		51,790		51,790	
Total Fixed Capital Outlay		2,336,184	2,336,184		
Total Contracted Services		561,429		561,429	
DCA Law Library		204,797		204,797	
Risk Management Insurance		73,984	73,984		
Human Resources Services		109,112	16,679	90,043	2,390
Total Other Data Processing		171,100		171,100	
Total All District Court of Appeals		\$42,038,705	\$15,048,645	\$25,016,211	\$1,973,849
Not Allotted to Individual Districts		106,722	16,679	90,043	
Total Individual District Court of Appeals		\$41,931,983	\$15,031,966	\$24,926,168	\$1,973,849

Individual District Courts of Appeal Budgets

First District Court of Appeals Budget Fiscal Year 2009-10

Appropriation Category		Approved Budget	General Revenue	State Courts Revenue Trust Fund	Operating Trust Fund
Salaries and Benefits	Judges	\$3,105,786	\$3,105,786		
	Judicial Assistants	966,296		\$966,296	
	Law Clerks and Central Staff	2,360,815		2,360,815	
	Clerks Office	895,154		895,154	
	Facility Maintenance and Management	44,384		44,384	
	Law Library	47,791		47,791	
	Judicial Administration	217,632		217,632	
	Workers' Comp Unit	1,849,261			\$1,849,261
	Total Salaries and Benefits	\$9,487,119	\$3,105,786	\$4,532,072	\$1,849,261
	Total Other Personal Services		10,249		10,249
Total Expenses		320,752		225,554	95,198
Total Operating Capital Outlay		31,642		4,642	27,000
Total Fixed Capital Outlay		813,838	813,838		
Compensation to Senior Judges		7,700		7,700	
Total Contracted Services		84,594		84,594	
DCA Law Library		86,641		86,641	
Human Resource Services		2,390			2,390
Risk Management Insurance		12,157	12,157		
Total Other Data Processing		34,720		34,720	
Total First District Court of Appeal		\$10,891,802	\$3,931,781	\$4,986,172	\$1,973,849

**Second District Court of Appeals Budget
Fiscal Year 2009-10**

Appropriation Category		Approved Budget	General Revenue	State Courts Revenue Trust Fund
Salaries and Benefits	Judges	\$2,868,104	\$2,868,104	
	Judicial Assistants	910,359		\$910,359
	Law Clerks and Central Staff	2,689,459		2,689,459
	Clerks Office	823,601		823,601
	Facility Maintenance and Management	95,564		95,564
	Information Systems Support	73,061		73,061
	Central Staff Support	123,060		123,060
	Judicial Administration	399,562		399,562
	Total Salaries and Benefits	\$7,982,770	\$2,868,104	\$5,114,666
Total Other Personal Services		62,363		62,363
Total Expenses		844,235		844,235
Total Operating Capital Outlay		22,297		22,297
Compensation to Senior Judges		8,261		8,261
Total Contracted Services		45,899		45,899
DCA Law Library		51,977		51,977
Total Risk Management Insurance		9,856	9,856	
Total Other Data Processing		35,599		35,599
Total Second District Court of Appeals		\$9,063,257	\$2,877,960	\$6,185,297

**Third District Court of Appeals Budget
Fiscal Year 2009-10**

Appropriation Category		Approved Budget	General Revenue	State Courts Revenue Trust Fund
Salaries and Benefits	Judges	\$2,090,245	\$2,090,245	
	Judicial Assistants	711,704		\$711,704
	Law Clerks and Central Staff	1,831,097		1,831,097
	Clerks Office	713,506		713,506
	Facility Maintenance and Management	116,154		116,154
	Information Systems Support	142,578		142,578
	Security	69,008		69,008
	Judicial Administration	344,912		344,912
	Total Salaries and Benefits	\$6,019,204	\$2,090,245	\$3,928,959
Total Other Personal Services		18,603		18,603
Total Expenses		254,103		254,103
Total Operating Capital Outlay		13,901		13,901
Total Fixed Capital Outlay		998,307	998,307	
Compensation to Senior Judges		14,818		14,818
Total Contracted Services		85,847		85,847
DCA Law Library		9,600		9,600
Risk Management Insurance		8,890	8,890	
Total Other Data Processing		28,930		28,930
Total Third District Court of Appeals		\$7,452,203	\$3,097,442	\$4,354,761

**Fourth District Court of Appeals Budget
Fiscal Year 2009-10**

Appropriation Category		Approved Budget	General Revenue	State Courts Revenue Trust Fund
Salaries and Benefits	Judges	\$2,469,490	\$2,469,490	
	Judicial Assistants	787,434		\$787,434
	Law Clerks and Central Staff	2,225,968		2,225,968
	Clerks Office	810,118		810,118
	Facility Maintenance and Management	90,704		90,704
	Information Systems Support	64,128		64,128
	Law Library	77,836		77,836
	Judicial Administration	280,864		280,864
	Total Salaries and Benefits	\$6,806,542	\$2,469,490	\$4,337,052
	Total Other Personal Services		6,644	
Total Expenses		280,229		280,229
Total Operating Capital Outlay		28,274		28,274
Total Fixed Capital Outlay		524,039	524,039	
Compensation to Senior Judges		18,995		18,995
Total Contracted Services		208,318		208,318
Risk Management Insurance		8,260	8,260	
DCA Law Library		40,874		40,874
Total Other Data Processing		37,445		37,445
Total Fourth District Court of Appeals		\$7,959,620	\$3,001,789	\$4,957,831

**Fifth District Court of Appeals Budget
Fiscal Year 2009-10**

Appropriation Category		Approved Budget	General Revenue	State Courts Revenue Trust Fund
Salaries and Benefits	Judges	\$2,088,173	\$2,088,173	
	Judicial Assistants	572,361		\$572,361
	Law Clerks and Central Staff	2,165,133		2,165,133
	Clerks Office	583,830		583,830
	Facility Maintenance and Management	136,374		136,374
	Information Systems Support	102,885		102,885
	Security	37,762		37,762
	Central Staff Support	95,457		95,457
	Law Library	62,187		62,187
	Judicial Administration	242,532		242,532
Total Salaries and Benefits		\$6,086,694	\$2,088,173	\$3,998,521
Total Other Personal Services		23,874		23,874
Total Expenses		209,564		209,564
Total Operating Capital Outlay		21,250		21,250
Compensation to Senior Judges		2,016		2,016
Total Contracted Services		136,771		136,771
Risk Management Insurance		34,821	34,821	
DCA Law Library		15,705		15,705
Total Other Data Processing		34,406		34,406
Total Fifth District Court of Appeals		\$6,565,101	\$2,122,994	\$4,442,107

Trial Courts State-Funded Budget Summary Sheet for All Circuits Fiscal Year 2009-10

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Grants and Donations Trust Fund	Operating Trust Fund
Salaries and Benefits:									
Judges	\$169,859,716	\$111,133,719	\$58,725,997	\$117,284,104	\$52,575,612				
Judicial Assistants	47,416,772	32,587,066	14,829,706		47,416,772				
Case Management	13,276,801	13,276,801			13,276,801				
Magistrates	13,151,526	13,151,526			13,151,526				
Expert Witness	100,515	100,515			100,515				
Court Reporting	14,631,936	14,631,936			14,631,936				
Court Interpreting	5,750,326	5,750,326			5,750,326				
Trial Court Administration	20,927,991	20,927,991			20,927,991				
Drug Courts	1,266,760	1,266,760			1,266,760				
Post Conviction Staff Attorneys	2,011,215	2,011,215			2,011,215				
Trial Court Staff Attorneys	10,593,883	10,593,883			10,593,883				
Mediation	7,792,931	7,792,931				\$7,792,931			
Child Support Enforcement Contract	5,609,305	5,609,305					\$5,609,305		
Due Process Cost Recovery	70,049	70,049							\$70,049
Court Reporting Cost Sharing	3,146,365	3,146,365							3,146,365
Court Interpreting Cost Sharing	548,982	548,982							548,982
Unfunded Budget Authority	2,432,027	2,432,027					139,779		2,292,248
Total Salaries and Benefits	\$318,587,100	\$245,031,397	\$73,555,703	\$117,284,104	\$181,703,337	\$7,792,931	\$5,749,084	\$0	\$6,057,644
Total Other Personal Services	125,748	125,748					125,748		
Total Expenses	11,875,995	8,658,831	3,217,164	1	11,364,051	315,618	110,616	23,750	61,959
Total Operating Capital Outlay	286,883	286,883			286,883				
Total Contracted Services	1,403,534	1,199,534	204,000		1,403,534				
Additional Compensation to County Judges	75,000		75,000		75,000				

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Grants and Donations Trust Fund	Operating Trust Fund
Civil Traffic Infraction Hearing Officers	1,339,864	1,339,864			1,339,864				
Compensation to Senior Judges	2,182,084	2,182,084			2,130,834			51,250	
Due Process	21,067,196	21,067,196			19,962,266				1,104,930
CCGR - Child Advocacy Center	138,240	138,240		138,240					
Risk Management Insurance	1,452,098	1,371,624	80,474	1,452,098					
Statewide Grand Jury	143,310	143,310		143,310					
Mediation Cost Recovery	3,307,332	3,307,332				3,307,332			
Human Resource Services	894,267	738,874	155,393	237,410	621,091	479	35,287		
Total Other Data Processing	104,160	104,160			104,160				
Total Trial Courts- All Judicial Circuits*	\$362,982,811	\$285,695,077	\$77,287,734	\$119,255,163	\$218,991,020	\$11,416,360	\$6,020,735	\$75,000	\$7,224,533
Individual Trial Courts Total	\$350,013,835	\$273,562,050	\$76,451,785						
Difference	\$12,968,976	\$12,133,027	\$835,949						

*This does not include Drug Court Expansion ARRA funds for FGTF, as at the time of this survey those funds were in Qualified Expenditure category pending establishment of budget authority by LBC and FLAIR posting. LBC approved \$8,816,612.

American Recovery and Reinvestment Act Funds (ARRA)

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Grants and Donations Trust Fund	Operating Trust Fund
State Operations							1,655,612		
Drug Courts							7,161,000		
Total ARRA Funds							\$8,816,612		

Trial Courts State-Funded Budget Reconciliation Sheet

Trial Courts

Overall Budget Compared to Budget Allotted to Judicial Circuits

Fiscal Year 2010

Appropriation Category	Overall Budget	Allotted to Individual Circuits	Statewide Accounts/Not Allotted to Individual Circuits
Total Salaries and Benefits	\$318,587,100	\$316,131,271	\$2,455,829
Total Other Personal Services	125,748		125,748
Total Expenses	11,875,995	8,399,492	3,476,503
Total Operating Capital Outlay	286,883	286,883	
Total Contracted Services	1,403,534	1,354,803	48,731
Additional Compensation to County Judges	75,000	50,000	25,000
Civil Traffic Infraction Hearing Officers	1,339,864	920,841	419,023
Compensation to Senior Judges	2,182,084		2,182,084
Due Process	21,067,196	19,937,847	1,129,349
CCGR - Child Advocacy Center	138,240		138,240
Risk Management Insurance	1,452,098		1,452,098
Statewide Grand Jury	143,310		143,310
Mediation Cost Recovery	3,307,332	2,932,698	374,634
Human Resource Services	894,267		894,267
Total Other Data Processing	104,160		104,160
Total Trial Courts-All Judicial Circuits	\$362,982,811	\$350,013,835	\$12,968,976

Individual Trial Courts State-Funded Budgets

Trial Courts – First Judicial Circuit Fiscal Year 2009-10

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Operating Trust Fund
Salaries and Benefits:								
Judges	\$6,485,287	\$4,467,891	\$2,017,396	\$4,371,598	\$2,113,689			
Judicial Assistants	1,697,459	1,204,645	492,814		1,697,459			
Case Management	472,320	472,320			472,320			
Magistrates	400,136	400,136			400,136			
Expert Witness								
Court Reporting	1,098,379	1,098,379			1,098,379			
Court Interpreting								
Trial Court Administration	767,144	767,144			767,144			
Drug Courts	75,041	75,041			75,041			
Post Conviction Staff Attorneys	111,582	111,582			111,582			
Trial Court Staff Attorneys	418,059	418,059			418,059			
Mediation	165,705	165,705				165,705		
Child Support Enforcement Contract	314,322	314,322					314,322	
Due Process Cost Recovery								
Court Reporting Cost Sharing	234,459	234,459						234,459
Total Salaries and Benefits	\$12,239,893	\$9,729,683	\$2,510,210	\$4,371,598	\$7,153,809	\$165,705	\$314,322	\$234,459
Total Expenses	359,084	216,537	142,547		349,287	3,521	6,276	
Total Operating Capital Outlay	6,762	6,762			6,762			
Total Contracted Services	23,185	23,185			23,185			
Additional Compensation to County Judges	2,148		2,148		2,148			
Civil Traffic Infraction Hearing Officers	12,330	12,330			12,330			
Due Process	293,936	293,936			201,937			91,999
Mediation Cost Recovery	96,871	96,871				96,871		
Total Trial Court-First Judicial Circuit	\$13,034,209	\$10,379,304	\$2,654,905	\$4,371,598	\$7,749,458	\$266,097	\$320,598	\$326,458

**Trial Courts – Second Judicial Circuit
Fiscal Year 2009-10**

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Operating Trust Fund
Salaries and Benefits:								
Judges	\$4,801,567	\$2,971,365	\$1,830,202	\$3,395,861	\$1,405,706			
Judicial Assistants	1,332,815	866,050	466,765		1,332,815			
Case Management	224,696	224,696			224,696			
Magistrates	238,772	238,772			238,772			
Expert Witness								
Court Reporting	607,581	607,581			607,581			
Court Interpreting								
Trial Court Administration	554,931	554,931			554,931			
Drug Courts	20,247	20,247			20,247			
Post Conviction Staff Attorneys	173,911	173,911			173,911			
Trial Court Staff Attorneys	338,491	338,491			338,491			
Mediation	261,677	261,677				261,677		
Child Support Enforcement Contract	204,093	204,093					204,093	
Due Process Cost Recovery								
Court Reporting Cost Sharing	357,720	357,720						357,720
Total Salaries and Benefits	\$9,116,501	\$6,819,534	\$2,296,967	\$3,395,861	\$4,897,150	\$261,677	\$204,093	\$357,720
Total Expenses	260,556	153,673	106,883		247,897	8,475	4,184	
Total Operating Capital Outlay	4,428	4,428			4,428			
Total Contracted Services	22,355	22,355			22,355			
Additional Compensation to County Judges	1,533		1,533		1,533			
Civil Traffic Infraction Hearing Officers	8,089	8,089			8,089			
Due Process	422,082	422,082			369,044			53,038
Mediation Cost Recovery	86,153	86,153				86,153		
Total Trial Court-Second Judicial Circuit	\$9,921,697	\$7,516,314	\$2,405,383	\$3,395,861	\$5,550,496	\$356,305	\$208,277	\$410,758

**Trial Courts – Third Judicial Circuit
Fiscal Year 2009-10**

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Operating Trust Fund
Salaries and Benefits:								
Judges	\$2,545,573	\$1,282,292	\$1,263,281	\$1,938,941	\$606,632			
Judicial Assistants	708,768	394,486	314,282		708,768			
Case Management	257,545	257,545			257,545			
Magistrates	93,370	93,370			93,370			
Expert Witness								
Court Reporting	330,057	330,057			330,057			
Court Interpreting								
Trial Court Administration	577,442	577,442			577,442			
Drug Courts	50,127	50,127			50,127			
Post Conviction Staff Attorneys	61,479	61,479			61,479			
Trial Court Staff Attorneys	117,536	117,536			117,536			
Mediation	169,802	169,802				169,802		
Child Support Enforcement Contract	112,893	112,893					112,893	
Due Process Cost Recovery								
Court Reporting Cost Sharing	47,233	47,233						47,233
Total Salaries and Benefits	\$5,071,825	\$3,494,262	\$1,577,563	\$1,938,941	\$2,802,956	\$169,802	\$112,893	\$47,233
Total Expenses	158,767	85,369	73,398		153,908	2,433	2,426	
Total Operating Capital Outlay	1,000	1,000			1,000			
Total Contracted Services	5,159	4,679	480		5,159			
Additional Compensation to County Judges	3,406		3,406		3,406			
Civil Traffic Infraction Hearing Officers	2,256	2,256			2,256			
Due Process	68,079	68,079			57,293			10,786
Mediation Cost Recovery	33,688	33,688				33,688		
Total Trial Court-Third Judicial Circuit	\$5,344,180	\$3,689,333	\$1,654,847	\$1,938,941	\$3,025,978	\$205,923	\$115,319	\$58,019

**Trial Courts – Fourth Judicial Circuit
Fiscal Year 2009-10**

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Operating Trust Fund
Salaries and Benefits:								
Judges	\$10,148,979	\$6,492,127	\$3,656,852	\$7,077,656	\$3,071,323			
Judicial Assistants	2,804,677	1,876,829	927,848		2,804,677			
Case Management	923,439	923,439			923,439			
Magistrates	998,410	998,410			998,410			
Expert Witness								
Court Reporting	73,403	73,403			73,403			
Court Interpreting								
Trial Court Administration	1,174,740	1,174,740			1,174,740			
Drug Courts	53,103	53,103			53,103			
Post Conviction Staff Attorneys	114,040	114,040			114,040			
Trial Court Staff Attorneys	696,194	696,194			696,194			
Mediation	527,938	527,938				527,938		
Child Support Enforcement Contract	447,261	447,261					447,261	
Due Process Cost Recovery								
Court Reporting Cost Sharing								
Total Salaries and Benefits	\$17,962,184	\$13,377,484	\$4,584,700	\$7,077,656	\$9,909,329	\$527,938	\$447,261	
Total Expenses	390,682	260,957	129,725		368,660	13,238	8,784	
Total Operating Capital Outlay	30,739	30,739			30,739			
Total Contracted Services	82,150	82,150			82,150			
Additional Compensation to County Judges	1,441		1,441		1,441			
Civil Traffic Infraction Hearing Officers	47,667	47,667			47,667			
Due Process	1,864,865	1,864,865			1,864,865			
Mediation Cost Recovery	10,096	10,096				10,096		
Total Trial Court-Fourth Judicial Circuit	\$20,389,824	\$15,673,958	\$4,715,866	\$7,077,656	\$12,304,851	\$551,272	\$456,045	

**Trial Courts – Fifth Judicial Circuit
Fiscal Year 2009-10**

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Operating Trust Fund
Salaries and Benefits:								
Judges	\$7,826,826	\$5,797,656	\$2,029,170	\$5,084,046	\$2,742,780			
Judicial Assistants	2,069,541	1,572,118	497,423		2,069,541			
Case Management	407,764	407,764			407,764			
Magistrates	717,429	717,429			717,429			
Expert Witness								
Court Reporting	687,531	687,531			687,531			
Court Interpreting								
Trial Court Administration	860,105	860,105			860,105			
Drug Courts								
Post Conviction Staff Attorneys	114,040	114,040			114,040			
Trial Court Staff Attorneys	521,595	521,595			521,595			
Mediation	255,123	255,123				255,123		
Child Support Enforcement Contract	138,505	138,505					138,505	
Due Process Cost Recovery								
Court Reporting Cost Sharing								
Total Salaries and Benefits	\$13,598,459	\$11,071,866	\$2,526,593	\$5,084,046	\$8,120,785	\$255,123	\$138,505	
Total Expenses	419,845	317,361	102,484		400,256	16,800	2,789	
Total Operating Capital Outlay	6,916	6,916			6,916			
Total Contracted Services	28,291	22,531	5,760		28,291			
Additional Compensation to County Judges	190		190		190			
Civil Traffic Infraction Hearing Officers	11,219	11,219			11,219			
Due Process	431,901	431,901			391,349			40,552
Mediation Cost Recovery	158,467	158,467				158,467		
Total Trial Court-Fifth Judicial Circuit	\$14,655,288	\$12,020,261	\$2,635,027	\$5,084,046	\$8,959,006	\$430,390	\$141,294	\$40,552

**Trial Courts – Sixth Judicial Circuit
Fiscal Year 2009-10**

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Operating Trust Fund
Salaries and Benefits:								
Judges	\$12,716,113	\$8,332,700	\$4,383,413	\$8,774,044	\$3,942,069			
Judicial Assistants	3,547,491	2,452,479	1,095,012		3,547,491			
Case Management	944,525	944,525			944,525			
Magistrates	1,099,586	1,099,586			1,099,586			
Expert Witness	100,515	100,515			100,515			
Court Reporting	1,765,771	1,765,771			1,765,771			
Court Interpreting								
Trial Court Administration	1,549,449	1,549,449			1,549,449			
Drug Courts								
Post Conviction Staff Attorneys	117,013	117,013			117,013			
Trial Court Staff Attorneys	785,207	785,207			785,207			
Mediation	417,022	417,022				417,022		
Child Support Enforcement Contract	474,854	474,854					474,854	
Due Process Cost Recovery								
Court Reporting Cost Sharing	127,399	127,399						127,399
Total Salaries and Benefits	\$23,644,945	\$18,166,520	\$5,478,425	\$8,774,044	\$13,851,626	\$417,022	\$474,854	\$127,399
Total Expenses	599,078	412,959	186,119		569,715	19,800	9,563	
Total Operating Capital Outlay	12,296	12,296			12,296			
Total Contracted Services	127,091	127,091			127,091			
Additional Compensation to County Judges	922		922		922			
Civil Traffic Infraction Hearing Officers	33,765	33,765			33,765			
Due Process	1,129,571	1,129,571			865,519			264,052
Mediation Cost Recovery	384,533	384,533				384,533		
Total Trial Court-Sixth Judicial Circuit	\$25,932,201	\$20,266,735	\$5,665,466	\$8,774,044	\$15,460,934	\$821,355	\$484,417	\$391,451

**Trial Courts – Seventh Judicial Circuit
Fiscal Year 2009-10**

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Operating Trust Fund
Salaries and Benefits:								
Judges	\$7,754,953	\$5,025,995	\$2,728,958	\$5,377,234	\$2,377,719			
Judicial Assistants	2,140,324	1,436,224	704,100		2,140,324			
Case Management	666,059	666,059			666,059			
Magistrates	503,840	503,840			503,840			
Expert Witness								
Court Reporting	642,341	642,341			642,341			
Court Interpreting	53,219	53,219			53,219			
Trial Court Administration	872,118	872,118			872,118			
Drug Courts	125,528	125,528			125,528			
Post Conviction Staff Attorneys	87,737	87,737			87,737			
Trial Court Staff Attorneys	412,645	412,645			412,645			
Mediation	176,643	176,643				176,643		
Child Support Enforcement Contract	155,145	155,145					155,145	
Due Process Cost Recovery								
Court Reporting Cost Sharing	46,062	46,062						46,062
Total Salaries and Benefits	\$13,636,614	\$10,203,556	\$3,433,058	\$5,377,234	\$7,881,530	\$176,643	\$155,145	\$46,062
Total Expenses	440,924	315,357	125,567		431,247	6,721	2,956	
Total Operating Capital Outlay	10,126	10,126			10,126			
Total Contracted Services	22,604	22,604			22,604			
Additional Compensation to County Judges	2,380		2,380		2,380			
Civil Traffic Infraction Hearing Officers	32,824	32,824			32,824			
Due Process	653,749	653,749			636,961			16,788
Mediation Cost Recovery	91,389	91,389				91,389		
Total Trial Court-Seventh Judicial Circuit	\$14,890,610	\$11,329,605	\$3,561,005	\$5,377,234	\$9,017,672	\$274,753	\$158,101	\$62,850

**Trial Courts – Eighth Judicial Circuit
Fiscal Year 2009-10**

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Operating Trust Fund
Salaries and Benefits:								
Judges	\$4,214,565	\$2,411,946	\$1,802,619	\$3,073,511	\$1,141,054			
Judicial Assistants	1,172,787	729,079	443,708		1,172,787			
Case Management	232,682	232,682			232,682			
Magistrates	235,679	235,679			235,679			
Expert Witness								
Court Reporting	761,076	761,076			761,076			
Court Interpreting	47,243	47,243			47,243			
Trial Court Administration	679,010	679,010			679,010			
Drug Courts								
Post Conviction Staff Attorneys	113,948	113,948			113,948			
Trial Court Staff Attorneys	239,835	239,835			239,835			
Mediation	249,328	249,328				249,328		
Child Support Enforcement Contract	442,940	442,940					442,940	
Due Process Cost Recovery								
Court Reporting Cost Sharing	106,938	106,938						106,938
Total Salaries and Benefits	\$8,496,031	\$6,249,704	\$2,246,327	\$3,073,511	\$4,623,314	\$249,328	\$442,940	\$106,938
Total Expenses	208,949	142,552	66,397		189,872	7,693	11,384	
Total Operating Capital Outlay	9,221	9,221			9,221			
Total Contracted Services	47,972	26,852	21,120		47,972			
Additional Compensation to County Judges	2,366		2,366		2,366			
Civil Traffic Infraction Hearing Officers	23,752	23,752			23,752			
Due Process	139,579	139,579			111,327			28,252
Mediation Cost Recovery	67,740	67,740				67,740		
Total Trial Court-Eighth Judicial Circuit	\$8,995,610	\$6,659,400	\$2,336,210	\$3,073,511	\$5,007,824	\$324,761	\$454,324	\$135,190

**Trial Courts – Ninth Judicial Circuit
Fiscal Year 2009-10**

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Operating Trust Fund
Salaries and Benefits:								
Judges	\$12,031,939	\$7,998,279	\$4,033,660	\$8,248,079	\$3,783,860			
Judicial Assistants	3,357,947	2,352,534	1,005,413		3,357,947			
Case Management	855,092	855,092			855,092			
Magistrates	719,780	719,780			719,780			
Expert Witness								
Court Reporting	2,023,274	2,023,274			2,023,274			
Court Interpreting	466,064	466,064			466,064			
Trial Court Administration	1,607,976	1,607,976			1,607,976			
Drug Courts	126,280	126,280			126,280			
Post Conviction Staff Attorneys	58,506	58,506			58,506			
Trial Court Staff Attorneys	791,488	791,488			791,488			
Mediation	549,074	549,074				549,074		
Child Support Enforcement Contract	517,490	517,490					517,490	
Due Process Cost Recovery	70,049	70,049						70,049
Court Reporting Cost Sharing	555,020	555,020						555,020
Total Salaries and Benefits	\$23,729,979	\$18,690,906	\$5,039,073	\$8,248,079	\$13,790,267	\$549,074	\$517,490	\$625,069
Total Expenses	778,003	621,531	156,472		727,402	39,080	7,593	3,928
Total Operating Capital Outlay	14,450	14,450			14,450			
Total Contracted Services	44,133	44,133			44,133			
Additional Compensation to County Judges								
Civil Traffic Infraction Hearing Officers	91,000	91,000			91,000			
Due Process	792,920	792,920			696,334			96,586
Mediation Cost Recovery	496,524	496,524				496,524		
Total Trial Court-Ninth Judicial Circuit	\$25,947,009	\$20,751,464	\$5,195,545	\$8,248,079	\$15,363,586	\$1,084,678	\$525,083	\$725,583

**Trial Courts – Tenth Judicial Circuit
Fiscal Year 2009-10**

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Operating Trust Fund
Salaries and Benefits:								
Judges	\$7,405,519	\$5,203,722	\$2,201,797	\$4,943,720	\$2,461,799			
Judicial Assistants	2,160,440	1,619,155	541,285		2,160,440			
Case Management	567,158	567,158			567,158			
Magistrates	514,640	514,640			514,640			
Expert Witness								
Court Reporting	524,642	524,642			524,642			
Court Interpreting	306,184	306,184			306,184			
Trial Court Administration	813,664	813,664			813,664			
Drug Courts								
Post Conviction Staff Attorneys	105,729	105,729			105,729			
Trial Court Staff Attorneys	497,825	497,825			497,825			
Mediation	333,625	333,625				333,625		
Child Support Enforcement Contract	225,206	225,206					225,206	
Due Process Cost Recovery								
Court Reporting Cost Sharing	85,348	85,348						85,348
Total Salaries and Benefits	\$13,539,980	\$10,796,898	\$2,743,082	\$4,943,720	\$7,952,081	\$333,625	\$225,206	\$85,348
Total Expenses	365,765	257,210	108,555		348,864	12,484	4,417	
Total Operating Capital Outlay	10,759	10,759			10,759			
Total Contracted Services	11,863	11,863			11,863			
Additional Compensation to County Judges	873		873		873			
Civil Traffic Infraction Hearing Officers	25,000	25,000			25,000			
Due Process	990,451	990,451			947,482			42,969
Mediation Cost Recovery	9,993	9,993				9,993		
Total Trial Court-Tenth Judicial Circuit	\$14,954,684	\$12,102,174	\$2,852,510	\$4,943,720	\$9,296,922	\$356,102	\$229,623	\$128,317

**Trial Courts – Eleventh Judicial Circuit
Fiscal Year 2009-10**

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Operating Trust Fund
Salaries and Benefits:								
Judges	\$22,601,906	\$14,747,149	\$7,854,757	\$15,625,262	\$6,976,644			
Judicial Assistants	6,330,756	4,354,849	1,975,907		6,330,756			
Case Management	2,431,871	2,431,871			2,431,871			
Magistrates	1,889,972	1,889,972			1,889,972			
Expert Witness								
Court Reporting	142,735	142,735			142,735			
Court Interpreting	2,444,517	2,444,517			2,444,517			
Trial Court Administration	3,112,730	3,112,730			3,112,730			
Drug Courts	108,659	108,659			108,659			
Post Conviction Staff Attorneys	181,464	181,464			181,464			
Trial Court Staff Attorneys	1,493,357	1,493,357			1,493,357			
Mediation	756,074	756,074				756,074		
Child Support Enforcement Contract	442,603	442,603					442,603	
Due Process Cost Recovery								
Court Reporting Cost Sharing	548,982	548,982						548,982
Total Salaries and Benefits	\$42,485,626	\$32,654,962	\$9,830,664	\$15,625,262	\$25,112,705	\$756,074	\$442,603	\$548,982
Total Expenses	757,958	359,512	398,446		743,921	5,700	8,337	
Total Operating Capital Outlay	68,000	68,000			68,000			
Total Contracted Services	321,491	165,011	156,480		321,491			
Additional Compensation to County Judges	11,738		11,738		11,738			
Civil Traffic Infraction Hearing Officers	289,200	289,200			289,200			
Due Process	4,333,489	4,333,489			4,308,114			25,375
Mediation Cost Recovery	112,681	112,681				112,681		
Total Trial Court-Eleventh Judicial Circuit	\$48,380,183	\$37,982,855	\$10,397,328	\$15,625,262	\$30,855,169	\$874,455	\$450,940	\$574,357

**Trial Courts – Twelfth Judicial Circuit
Fiscal Year 2009-10**

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Operating Trust Fund
Salaries and Benefits:								
Judges	\$5,727,439	\$3,901,931	\$1,825,508	\$3,881,497	\$1,845,942			
Judicial Assistants	1,641,657	1,170,776	470,881		1,641,657			
Case Management	305,754	305,754			305,754			
Magistrates	555,747	555,747			555,747			
Expert Witness								
Court Reporting	854,214	854,214			854,214			
Court Interpreting								
Trial Court Administration	755,882	755,882			755,882			
Drug Courts	117,440	117,440			117,440			
Post Conviction Staff Attorneys	119,985	119,985			119,985			
Trial Court Staff Attorneys	293,674	293,674			293,674			
Mediation	397,625	397,625				397,625		
Child Support Enforcement Contract	352,320	352,320					352,320	
Due Process Cost Recovery								
Court Reporting Cost Sharing	181,969	181,969						181,969
Total Salaries and Benefits	\$11,303,706	\$9,007,317	\$2,296,389	\$3,881,497	\$6,490,295	\$397,625	\$352,320	\$181,969
Total Expenses	319,953	275,689	44,264		288,163	24,318	7,472	
Total Operating Capital Outlay	10,759	10,759			10,759			
Total Contracted Services	14,400		14,400		14,400			
Additional Compensation to County Judges	417		417		417			
Civil Traffic Infraction Hearing Officers	41,847	41,847			41,847			
Due Process	638,765	638,765			601,441			37,324
Mediation Cost Recovery	4,906	4,906				4,906		
Total Trial Court-Twelfth Judicial Circuit	\$12,334,753	\$9,979,283	\$2,355,470	\$3,881,497	\$7,447,322	\$426,849	\$359,792	\$219,293

**Trial Courts – Thirteenth Judicial Circuit
Fiscal Year 2009-10**

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Operating Trust Fund
Salaries and Benefits:								
Judges	\$11,438,402	\$8,371,824	\$3,066,578	\$7,477,824	\$3,960,578			
Judicial Assistants	3,286,733	2,484,601	802,132		3,286,733			
Case Management	913,650	913,650			913,650			
Magistrates	1,080,500	1,080,500			1,080,500			
Expert Witness								
Court Reporting	195,509	195,509			195,509			
Court Interpreting	425,715	425,715			425,715			
Trial Court Administration	1,482,316	1,482,316			1,482,316			
Drug Courts	47,152	47,152			47,152			
Post Conviction Staff Attorneys	114,882	114,882			114,882			
Trial Court Staff Attorneys	836,042	836,042			836,042			
Mediation	590,004	590,004				590,004		
Child Support Enforcement Contract	296,180	296,180					296,180	
Due Process Cost Recovery								
Court Reporting Cost Sharing	961,264	961,264						961,264
Total Salaries and Benefits	\$21,668,349	\$17,799,639	\$3,868,710	\$7,477,824	\$12,343,077	\$590,004	\$296,180	\$961,264
Total Expenses	494,306	430,048	64,258		459,407	29,321	5,578	
Total Operating Capital Outlay	22,284	22,284			22,284			
Total Contracted Services	137,088	131,328	5,760		137,088			
Additional Compensation to County Judges	11,881		11,881		11,881			
Civil Traffic Infraction Hearing Officers	63,710	63,710			63,710			
Due Process	2,428,966	2,428,966			2,285,999			142,967
Mediation Cost Recovery	530,253	530,253				530,253		
Total Trial Court-Thirteenth Judicial Circuit	\$25,356,837	\$21,406,228	\$3,950,609	\$7,477,824	\$15,323,446	\$1,149,578	\$301,758	\$1,104,231

**Trial Courts – Fourteenth Judicial Circuit
Fiscal Year 2009-10**

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Operating Trust Fund
Salaries and Benefits:								
Judges	\$3,681,704	\$2,039,401	\$1,642,303	\$2,716,895	\$964,809			
Judicial Assistants	988,057	578,905	409,152		988,057			
Case Management	258,074	258,074			258,074			
Magistrates	237,084	237,084			237,084			
Expert Witness								
Court Reporting	320,092	320,092			320,092			
Court Interpreting								
Trial Court Administration	441,741	441,741			441,741			
Drug Courts	69,526	69,526			69,526			
Post Conviction Staff Attorneys	119,985	119,985			119,985			
Trial Court Staff Attorneys	244,825	244,825			244,825			
Mediation	261,664	261,664				261,664		
Child Support Enforcement Contract	181,599	181,599					181,599	
Due Process Cost Recovery								
Court Reporting Cost Sharing	144,996	144,996						144,996
Total Salaries and Benefits	\$6,949,347	\$4,897,892	\$2,051,455	\$2,716,895	\$3,644,193	\$261,664	\$181,599	\$144,996
Total Expenses	191,731	107,619	84,112		177,708	10,038	3,985	
Total Operating Capital Outlay	7,349	7,349			7,349			
Total Contracted Services	4,320	4,320			4,320			
Additional Compensation to County Judges	902		902		902			
Civil Traffic Infraction Hearing Officers	10,149	10,149			10,149			
Due Process	295,061	295,061			256,814			38,247
Mediation Cost Recovery	6,970	6,970				6,970		
Total Trial Court-Fourteenth Judicial Circuit	\$7,465,829	\$5,329,360	\$2,136,469	\$2,716,895	\$4,101,435	\$278,672	\$185,584	\$183,243

**Trial Courts – Fifteenth Judicial Circuit
Fiscal Year 2009-10**

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Operating Trust Fund
Salaries and Benefits:								
Judges	\$9,953,599	\$6,467,546	\$3,486,053	\$6,893,905	\$3,059,694			
Judicial Assistants	2,860,751	1,991,401	869,350		2,860,751			
Case Management	843,324	843,324			843,324			
Magistrates	1,069,726	1,069,726			1,069,726			
Expert Witness								
Court Reporting	1,088,712	1,088,712			1,088,712			
Court Interpreting	646,028	646,028			646,028			
Trial Court Administration	1,463,302	1,463,302			1,463,302			
Drug Courts	61,317	61,317			61,317			
Post Conviction Staff Attorneys	110,975	110,975			110,975			
Trial Court Staff Attorneys	535,607	535,607			535,607			
Mediation	681,530	681,530				681,530		
Child Support Enforcement Contract	298,506	298,506					298,506	
Due Process Cost Recovery								
Court Reporting Cost Sharing	140,669	140,669						140,669
Total Salaries and Benefits	\$19,754,046	\$15,398,643	\$4,355,403	\$6,893,905	\$11,739,436	\$681,530	\$298,506	\$140,669
Total Expenses	666,049	468,833	197,216		643,407	17,064	5,578	
Total Operating Capital Outlay	9,221	9,221			9,221			
Total Contracted Services	37,812	37,812			37,812			
Additional Compensation to County Judges	1,526		1,526		1,526			
Civil Traffic Infraction Hearing Officers	48,337	48,337			48,337			
Due Process	650,604	650,604			593,250			57,354
Mediation Cost Recovery	98,215	98,215				98,215		
Total Trial Court-Fifteenth Judicial Circuit	\$21,265,810	\$16,711,665	\$4,554,145	\$6,893,905	\$13,072,989	\$796,809	\$304,084	\$198,023

**Trial Courts – Sixteenth Judicial Circuit
Fiscal Year 2009-10**

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Operating Trust Fund
Salaries and Benefits:								
Judges	\$1,475,699	\$739,693	\$736,006	\$1,125,762	\$349,937			
Judicial Assistants	421,704	227,826	193,878		421,704			
Case Management	212,658	212,658			212,658			
Magistrates								
Expert Witness								
Court Reporting	240,165	240,165			240,165			
Court Interpreting	101,071	101,071			101,071			
Trial Court Administration	455,090	455,090			455,090			
Drug Courts	124,900	124,900			124,900			
Post Conviction Staff Attorneys								
Trial Court Staff Attorneys	50,420	50,420			50,420			
Mediation	171,250	171,250				171,250		
Child Support Enforcement Contract								
Due Process Cost Recovery								
Court Reporting Cost Sharing	65,798	65,798						65,798
Total Salaries and Benefits	\$3,318,755	\$2,388,871	\$929,884	\$1,125,762	\$1,955,945	\$171,250		\$65,798
Total Expenses	96,710	52,555	44,155		89,150	7,560		
Total Operating Capital Outlay	3,074	3,074			3,074			
Total Contracted Services	61,344	61,344			61,344			
Additional Compensation to County Judges	967		967		967			
Civil Traffic Infraction Hearing Officers	26,593	26,593			26,593			
Due Process	46,582	46,582			35,588			10,994
Mediation Cost Recovery	427	427				427		
Total Trial Court-Sixteenth Judicial Circuit	\$3,554,452	\$2,579,446	\$975,006	\$1,125,762	\$2,172,661	\$179,237		\$76,792

**Trial Courts – Seventeenth Judicial Circuit
Fiscal Year 2009-10**

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Operating Trust Fund
Salaries and Benefits:								
Judges	\$16,560,364	\$10,741,929	\$5,818,435	\$11,478,527	\$5,081,837			
Judicial Assistants	4,687,194	3,192,264	1,494,930		4,687,194			
Case Management	1,385,178	1,385,178			1,385,178			
Magistrates	1,314,180	1,314,180			1,314,180			
Expert Witness								
Court Reporting	1,385,305	1,385,305			1,385,305			
Court Interpreting	746,157	746,157			746,157			
Trial Court Administration	1,462,075	1,462,075			1,462,075			
Drug Courts	79,374	79,374			79,374			
Post Conviction Staff Attorneys	120,499	120,499			120,499			
Trial Court Staff Attorneys	955,509	955,509			955,509			
Mediation	766,532	766,532				766,532		
Child Support Enforcement Contract	320,998	320,998					320,998	
Due Process Cost Recovery								
Court Reporting Cost Sharing	91,490	91,490						91,490
Total Salaries and Benefits	\$29,874,855	\$22,561,490	\$7,313,365	\$11,478,527	\$17,217,308	\$766,532	\$320,998	\$91,490
Total Expenses	777,480	598,091	179,389		736,569	35,000	5,911	
Total Operating Capital Outlay	34,907	34,907			34,907			
Total Contracted Services	169,371	169,371			169,371			
Additional Compensation to County Judges	2,748		2,748		2,748			
Civil Traffic Infraction Hearing Officers	93,430	93,430			93,430			
Due Process	2,007,030	2,007,030			1,922,004			85,026
Mediation Cost Recovery	78,904	78,904				78,904		
Total Trial Court-Seventeenth Judicial Circuit	\$33,038,725	\$25,543,223	\$7,495,502	\$11,478,527	\$20,176,337	\$880,436	\$326,909	\$176,516

**Trial Courts – Eighteenth Judicial Circuit
Fiscal Year 2009-10**

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Operating Trust Fund
Salaries and Benefits:								
Judges	\$7,871,557	\$4,821,069	\$3,050,488	\$5,590,785	\$2,280,772			
Judicial Assistants	2,181,347	1,420,578	760,769		2,181,347			
Case Management	505,951	505,951			505,951			
Magistrates	524,568	524,568			524,568			
Expert Witness								
Court Reporting	570,769	570,769			570,769			
Court Interpreting	43,719	43,719			43,719			
Trial Court Administration	909,053	909,053			909,053			
Drug Courts	81,345	81,345			81,345			
Post Conviction Staff Attorneys	65,455	65,455			65,455			
Trial Court Staff Attorneys	536,904	536,904			536,904			
Mediation	379,417	379,417				379,417		
Child Support Enforcement Contract	305,168	305,168					305,168	
Due Process Cost Recovery								
Court Reporting Cost Sharing								
Total Salaries and Benefits	\$13,975,253	\$10,163,996	\$3,811,257	\$5,590,785	\$7,699,883	\$379,417	\$305,168	
Total Expenses	419,474	226,760	192,714		390,862	22,336	6,276	
Total Operating Capital Outlay	15,370	15,370			15,370			
Total Contracted Services	19,810	19,810			19,810			
Additional Compensation to County Judges	254		254		254			
Civil Traffic Infraction Hearing Officers	20,806	20,806			20,806			
Due Process	698,942	698,942			652,942			46,000
Mediation Cost Recovery	202,530	202,530				202,530		
Total Trial Court-Eighteenth Judicial Circuit	\$15,352,439	\$11,348,214	\$4,004,225	\$5,590,785	\$8,799,927	\$604,283	\$311,444	\$46,000

**Trial Courts – Nineteenth Judicial Circuit
Fiscal Year 2009-10**

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Operating Trust Fund
Salaries and Benefits:								
Judges	\$5,410,679	\$3,584,248	\$1,826,431	\$3,715,028	\$1,695,651			
Judicial Assistants	1,487,047	1,011,947	475,100		1,487,047			
Case Management	174,261	174,261			174,261			
Magistrates	374,288	374,288			374,288			
Expert Witness								
Court Reporting	616,828	616,828			616,828			
Court Interpreting	118,892	118,892			118,892			
Trial Court Administration	575,298	575,298			575,298			
Drug Courts	126,721	126,721			126,721			
Post Conviction Staff Attorneys	61,479	61,479			61,479			
Trial Court Staff Attorneys	233,517	233,517			233,517			
Mediation	291,543	291,543				291,543		
Child Support Enforcement Contract	222,088	222,088					222,088	
Due Process Cost Recovery								
Court Reporting Cost Sharing								
Total Salaries and Benefits	\$9,692,641	\$7,391,110	\$2,301,531	\$3,715,028	\$5,463,982	\$291,543	\$222,088	
Total Expenses	316,581	243,984	72,597		294,846	17,916	3,819	
Total Operating Capital Outlay	3,074	3,074			3,074			
Total Contracted Services	33,767	33,767			33,767			
Additional Compensation to County Judges	500		500		500			
Civil Traffic Infraction Hearing Officers	12,544	12,544			12,544			
Due Process	941,955	941,955			925,920			16,035
Mediation Cost Recovery	7,849	7,849				7,849		
Total Trial Court-Nineteenth Judicial Circuit	\$11,008,911	\$8,634,283	\$2,374,628	\$3,715,028	\$6,734,633	\$317,308	\$225,907	\$16,035

**Trial Courts – Twentieth Judicial Circuit
Fiscal Year 2009-10**

Appropriation Category	Approved Budget	Circuit	County	General Revenue	State Courts Revenue Trust Fund	Mediation and Arbitration Trust Fund	Federal Grants Trust Fund	Operating Trust Fund
Salaries and Benefits:								
Judges	\$9,207,046	\$5,734,956	\$3,472,090	\$6,493,929	\$2,713,117			
Judicial Assistants	2,539,277	1,650,320	888,957		2,539,277			
Case Management	694,800	694,800			694,800			
Magistrates	583,819	583,819			583,819			
Expert Witness								
Court Reporting	703,552	703,552			703,552			
Court Interpreting	351,517	351,517			351,517			
Trial Court Administration	813,925	813,925			813,925			
Drug Courts								
Post Conviction Staff Attorneys	58,506	58,506			58,506			
Trial Court Staff Attorneys	595,153	595,153			595,153			
Mediation	391,355	391,355				391,355		
Child Support Enforcement Contract	133,332	133,332					133,332	
Due Process Cost Recovery								
Court Reporting Cost Sharing								
Total Salaries and Benefits	\$16,072,282	\$11,711,235	\$4,361,047	\$6,493,929	\$9,053,666	\$391,355	\$133,332	
Total Expenses	377,597	210,813	166,784		358,189	16,120	3,288	
Total Operating Capital Outlay	6,148	6,148			6,148			
Total Contracted Services	140,597	140,597			140,597			
Additional Compensation to County Judges	3,808		3,808		3,808			
Civil Traffic Infraction Hearing Officers	26,323	26,323			26,323			
Due Process	1,109,320	1,109,320			1,108,734			586
Mediation Cost Recovery	454,509	454,509				454,509		
Total Trial Court-Twentieth Judicial Circuit	\$18,190,584	\$13,658,945	\$4,531,639	\$6,493,929	\$10,697,465	\$861,984	\$136,620	\$586

Judicial Qualifications Commission Budget

Judicial Qualifications Commission Fiscal Year 2009-10

Appropriation Category	Approved Budget	General Revenue
Total Salaries and Benefits	\$389,816	\$389,816
Total Expenses	148,694	148,694
Total Operating Capital Outlay	1,638	1,638
Total Contracted Services	190,475	190,475
Total Risk Management Insurance	801	801
Litigation Expenses	181,294	181,294
Total Human Resource Services	1,202	1,202
Total Judicial Qualifications Commission	\$913,920	\$913,920