RELATIONSHIP OF TRIAL COURT OPERATIONAL COST BURDEN TO RECEIPT OF REVENUE COUNTY FISCAL YEAR 2006*

| | Expenses | Revenue | Actual <u>Cost</u> |
|-------------------------|--------------------------------------|--------------|-----------------------|
| STATE | \$18,912,600 | \$19,676,662 | (\$ 764,062) |
| COUNTIES** | \$70,138,695 | \$15,413,263 | \$54,725,432 |
| CITIES | <u>\$ 194,060</u> | \$ 6,410,383 | <u>(\$ 6,216,323)</u> |
| TOTALS | \$89,245,355 | \$41,500,308 | \$47,745,047 |
| *County FY2006 | October 1, 2005 – September 30, 2006 | | |
| *State FY 2006 | July 1, 2005 – June 30, 2006 | | |
| ** Included in Expenses | Juvenile Detention Costs \$9,429,552 | | |

Public Defender Costs \$5,731,218