

**IDAHO JUDICIAL DEPARTMENT**  
**SUMMARY BY DISTRICT OF TRIAL COURT FUNDING**  
**FOR THE YEAR ENDED SEPTEMBER 30, 2006**

| <b>DISTRICT COURT<br/>FUND<br/>REVENUES</b> | <b>FIRST<br/>DISTRICT</b> | <b>SECOND<br/>DISTRICT</b> | <b>THIRD<br/>DISTRICT</b> | <b>FOURTH<br/>DISTRICT</b> | <b>FIFTH<br/>DISTRICT</b> | <b>SIXTH<br/>DISTRICT</b> | <b>SEVENTH<br/>DISTRICT</b> | <b>TOTAL ALL<br/>DISTRICTS</b> |
|---|---------------------------|----------------------------|---------------------------|----------------------------|---------------------------|---------------------------|-----------------------------|--------------------------------|
| DISTRICT COURT FUND                         |                           |                            |                           |                            |                           |                           |                             |                                |
| ALL FINES & FORF'S                          | \$563,061                 | \$414,803                  | \$855,881                 | \$1,400,615                | \$337,517                 | \$628,812                 | \$1,969,227                 | \$6,169,916                    |
| COURT COSTS                                 | 339,630                   | 116,763                    | 181,003                   | 380,131                    | 453,168                   | 171,627                   | 108,772                     | 1,751,094                      |
| CIVIL FILING FEES                           | 200,987                   | 58,325                     | 162,626                   | 291,392                    | 63,707                    | 56,950                    | 53,635                      | 887,622                        |
| OTHER COURT FEES                            | 404,763                   | 49,522                     | 70,930                    | 282,707                    | 23,370                    | 555,916                   | 61,263                      | 1,448,471                      |
| RESTITUTION                                 | 32,475                    | 279                        | 11,266                    | 18                         | 19,050                    | 35,946                    | 6,006                       | 105,040                        |
| DCF REVENUES                                | <u>\$1,540,916</u>        | <u>\$639,692</u>           | <u>\$1,281,706</u>        | <u>\$2,354,863</u>         | <u>\$896,812</u>          | <u>\$1,449,251</u>        | <u>\$2,198,903</u>          | <u>\$10,362,143</u>            |
| PROPERTY TAX                                | 1,513,033                 | 301,125                    | 1,641,149                 | 3,199,591                  | 553,031                   | 940,723                   | 3,315,281                   | 11,463,933                     |
| SALES TAX                                   | 23,420                    | 748                        | 172,232                   | 30,918                     | 22,406                    | 90,218                    | 267,611                     | 607,553                        |
| OTHER COUNTY                                | 516,801                   | 3,114                      | 100,756                   | 12,842                     | (67,936)                  | 16,637                    | 143,062                     | 725,276                        |
| CITY  | 626                       | -                          | 2,472                     | 12,059                     | -                         | 114,121                   | 125,987                     | 255,265                        |
| OTHER                                       | 47,084                    | 473                        | 2,322,746                 | 594,136                    | 269,549                   | 87,994                    | 1,849,580                   | 5,171,562                      |
| DCF OTHER REVENUES                          | <u>\$2,100,964</u>        | <u>\$305,460</u>           | <u>\$4,239,355</u>        | <u>\$3,849,546</u>         | <u>\$777,050</u>          | <u>\$1,249,693</u>        | <u>\$5,701,521</u>          | <u>\$18,223,589</u>            |
| TOTAL-DIST. CRT FND                         | \$3,641,880               | \$945,152                  | \$5,521,061               | \$6,204,409                | \$1,673,862               | \$2,698,944               | \$7,900,424                 | \$28,585,732                   |
| DCF BAL. 10/1/04                            | \$1,883,413               | \$934,525                  | \$2,688,595               | \$3,052,563                | \$1,060,879               | \$690,383                 | \$1,179,467                 | \$11,489,825                   |
| DCF AVAIL. FY2005                           | <u>\$5,525,293</u>        | <u>\$1,879,677</u>         | <u>\$8,209,656</u>        | <u>\$9,256,972</u>         | <u>\$2,734,741</u>        | <u>\$3,389,327</u>        | <u>\$9,079,891</u>          | <u>\$40,075,557</u>            |

**IDAHO JUDICIAL DEPARTMENT  
SUMMARY BY DISTRICT OF TRIAL COURT FUNDING  
FOR THE YEAR ENDED SEPTEMBER 30, 2006**

| <b>NON DISTRICT<br/>COURT FUND<br/>DISTRIBUTIONS</b>     | <b>FIRST<br/>DISTRICT</b> | <b>SECOND<br/>DISTRICT</b> | <b>THIRD<br/>DISTRICT</b> | <b>FOURTH<br/>DISTRICT</b> | <b>FIFTH<br/>DISTRICT</b> | <b>SIXTH<br/>DISTRICT</b> | <b>SEVENTH<br/>DISTRICT</b> | <b>TOTAL ALL<br/>DISTRICTS</b> |
|--|---------------------------|----------------------------|---------------------------|----------------------------|---------------------------|---------------------------|-----------------------------|--------------------------------|
| TRANSFERS OF COURT                                       |                           |                            |                           |                            |                           |                           |                             |                                |
| COLLECTIONS:   |                           |                            |                           |                            |                           |                           |                             |                                |
| DUI DEVICE FUND  | \$16,409                  | \$12,040                   | \$53,111                  | \$55,975                   | \$18,397                  | \$59,411                  | \$16,301                    | \$231,644                      |
| CTY JUS/CUR EXP FND*                                     | 65,721                    | 104,073                    | 299,451                   | 534,316                    | 270,310                   | 92,398                    | 205,917                     | 1,572,186                      |
| COURT FACILITIES FUND                                    | 20,556                    | 39,360                     | 123,210                   | 221,665                    | 112,370                   | 55,833                    | 111,778                     | 684,772                        |
| STATE INSURANCE FUND                                     | 6,890                     | 12,297                     | 4,009                     | 74,898                     | 23,085                    | 2,514                     | 8,064                       | 131,757                        |
| DRUG COURT   | 9,046                     | 8,173                      | 3,376                     | -                          | 26,950                    | 352,760                   | 116,131                     | 516,436                        |
| MISDEMEANOR PROBATION                                    | -                         | 2,645                      | 6,080                     | 42,720                     | 258,740                   | 16,925                    | 60,701                      | 387,811                        |
| DOM VIOL EVAL FUND                                       | 965                       | 695                        | 2,270                     | 1,160                      | 4,212                     | 12,917                    | 4,010                       | 26,229                         |
| RESTIT.-PUBLIC DEF.                                      | 33,142                    | 83,200                     | 54,400                    | 211,183                    | 99,176                    | 203,981                   | 222,528                     | 907,610                        |
| RESTIT.-DRUG/COUNTY                                      | 54,543                    | 1,952                      | 100                       | 61,150                     | 3,827                     | -                         | 2,001                       | 123,573                        |
| TO CITIES  | 184,539                   | 193,605                    | 1,007,250                 | 3,312,841                  | 530,990                   | 45,450                    | 592,320                     | 5,866,995                      |
| COURT FACILITIES CITY                                    | -                         | -                          | 85,737                    | 68,051                     | -                         | 359,330                   | 29,559                      | 542,677                        |
| RESTIT.-DRUG/CITY  | -                         | 711                        | -                         | -                          | -                         | -                         | -                           | 711                            |
| TO STATE OF IDAHO:                                       | -                         | -                          | -                         | -                          | -                         | -                         | -                           | -                              |
| FOREST PROTECTION & PRA                                  | 185,011                   | -                          | 1,360                     | -                          | -                         | 15,547                    | 77,990                      | 279,908                        |
| FILING FEES & COURT COST                                 | 387,134                   | 200,932                    | 509,180                   | 1,082,367                  | 436,576                   | 314,192                   | 521,639                     | 3,452,020                      |
| ALL OTHER FINES  | 63,584                    | 45,199                     | 215,856                   | 260,484                    | 120,800                   | 58,227                    | 214,912                     | 979,062                        |
| MARINE DISCHARGE   | -                         | -                          | 323                       | -                          | 18                        | -                         | 6,332                       | 6,673                          |
| JUDGES RETIREMENT  | 179,442                   | 81,888                     | 265,266                   | 457,506                    | 196,770                   | 108,588                   | 345,822                     | 1,635,282                      |
| IDAHO CODE FEES  | 68,400                    | 36,960                     | 119,720                   | 195,830                    | 81,430                    | 44,840                    | 105,732                     | 652,912                        |
| PUBLIC SCHOOLS I.C.                                      | 3,598                     | -                          | 6,531                     | -                          | -                         | 14,980                    | 32,427                      | 57,536                         |
| MV-HIGHWAY DIST  | 347,881                   | 232,530                    | 340,046                   | 535,107                    | 195,872                   | 211,076                   | 390,317                     | 2,252,829                      |
| MV-PUBLIC SCHOOLS  | 168,446                   | 95,914                     | 165,199                   | 135,243                    | 129,449                   | 135,444                   | 192,487                     | 1,022,182                      |
| MV FINES / CATASTROPHIC H                                | 130,519                   | 11,905                     | 17,116                    | 32,342                     | 7,704                     | 94,800                    | 38,541                      | 332,927                        |
| MV-HIGHWAY ( OVERWEIGH                                   | 21,113                    | 25,241                     | 24,075                    | 108,645                    | 79,352                    | 45,919                    | 35,727                      | 340,072                        |
| F&G-(GEN 2.5%)   | 411                       | 5,825                      | 768                       | 921                        | 341                       | 4,449                     | 3,054                       | 15,769                         |
| F&G-SEARCH&RESCUE-10%                                    | 1,427                     | 4,255                      | 6,896                     | 4,085                      | 2,530                     | 3,950                     | 8,427                       | 31,570                         |
| F & G FINES / FISH & GAME (6                             | 10,820                    | 14,187                     | 20,981                    | 23,967                     | 8,683                     | 10,227                    | 27,822                      | 116,687                        |
| SEARCH&RESCUE \$7.50                                     | 11,071                    | -                          | 571                       | 1,535                      | 877                       | 2,173                     | 31,216                      | 47,443                         |
| PEACE OFFICER TRAINING FE                                | 311,922                   | 157,070                    | 353,726                   | 90,228                     | 217,013                   | 107,064                   | 263,461                     | 1,500,484                      |
| POST (\$6)   | 27,999                    | 55,746                     | 51,767                    | 622,248                    | 133,575                   | 199,877                   | 143,626                     | 1,234,838                      |
| MARRIAGE FEES /RULE 12                                   | 4,569                     | 20                         | 2,490                     | -                          | 360                       | 2,431                     | 590                         | 10,460                         |
| DOMESTIC VIOL.-FINES                                     | 57,698                    | 5,810                      | 42,485                    | 4,083                      | 15,515                    | 3,203                     | 14,623                      | 143,417                        |
| DOMESTIC VIOL.-FEES                                      | 15,866                    | 15,455                     | 5,000                     | 45,460                     | 8,991                     | 20,243                    | 20,215                      | 131,230                        |
| DISPLACED HOMEMAKER                                      | 20,140                    | 9,780                      | 27,820                    | 46,220                     | 23,050                    | 10,980                    | 25,289                      | 163,279                        |
| CRIME VICTIM COMP  | 220,708                   | 129,756                    | 295,499                   | 556,529                    | 211,688                   | 189,774                   | 241,653                     | 1,845,607                      |
| JUVENILE CORRECT. FEE                                    | 6,493                     | 1,989                      | 15,340                    | 36,578                     | 6,610                     | 12,203                    | 16,579                      | 95,792                         |
| JUVENILE CORRECT. FINES                                  | 7,767                     | -                          | 120                       | -                          | 5,362                     | 250                       | 71                          | 13,570                         |
| ISTARS TECHNOLOGY FUND                                   | 333,058                   | 186,985                    | 437,434                   | 849,839                    | 350,802                   | 286,631                   | 422,210                     | 2,866,959                      |
| CATASTROPHIC HEALTH                                      | 4,489                     | 507                        | 15,751                    | 30,867                     | 4,233                     | 1,494                     | 15,185                      | 72,526                         |
| GUARDIANSHIP PILOT                                       | 15,965                    | 6,435                      | 29,798                    | 53,008                     | 8,894                     | 4,161                     | 5,732                       | 123,993                        |
| DRUG/MENTAL/FAMILY                                       | 33,546                    | 16,485                     | 6,383                     | 15,746                     | 40,684                    | 17,162                    | 33,008                      | 163,014                        |
| MAG SENIOR JUDGES FEE                                    | 11,616                    | 5,220                      | 18,312                    | 21,000                     | 9,912                     | 6,840                     | 13,764                      | 86,664                         |
| ABANDONED VEHICLE FINE                                   | 367                       | -                          | 150                       | 150                        | -                         | 528                       | 156                         | 1,351                          |
| DRUG HOTLINE FEE   | 50                        | 60                         | 30                        | 59                         | 50                        | 277                       | 80                          | 606                            |
| OTHER TRANSFERS  | 179                       | 3,789                      | 17,920                    | 2,824                      | 301,147                   | 98,723                    | 44,520                      | 469,102                        |
| <b>TOTAL NON-DISTRICT<br/>COURT FUNDS COLLECTED</b>      | <b>\$3,043,100</b>        | <b>\$1,808,691</b>         | <b>\$4,652,907</b>        | <b>\$9,796,830</b>         | <b>\$3,946,345</b>        | <b>\$3,227,772</b>        | <b>\$4,662,517</b>          | <b>\$31,138,162</b>            |
| <b>TOTAL COURT REVENUE<br/>(COSTS, FINES &amp; FEES)</b> | <b>\$4,584,016</b>        | <b>\$2,448,383</b>         | <b>\$5,934,613</b>        | <b>\$12,151,693</b>        | <b>\$4,843,157</b>        | <b>\$4,677,023</b>        | <b>\$6,861,420</b>          | <b>\$41,500,305</b>            |

**IDAHO JUDICIAL DEPARTMENT  
SUMMARY BY DISTRICT OF TRIAL COURT FUNDING  
FOR THE YEAR ENDED SEPTEMBER 30, 2006**

| <b>TRIAL COURT EXPENSES</b>                | <b>FIRST DISTRICT</b> | <b>SECOND DISTRICT</b> | <b>THIRD DISTRICT</b> | <b>FOURTH DISTRICT</b> | <b>FIFTH DISTRICT</b> | <b>SIXTH DISTRICT</b> | <b>SEVENTH DISTRICT</b> | <b>TOTAL ALL DISTRICTS</b> |
|--|-----------------------|------------------------|-----------------------|------------------------|-----------------------|-----------------------|-------------------------|----------------------------|
| <b>DISTRICT COURT FUND</b>                 |                       |                        |                       |                        |                       |                       |                         |                            |
| NO. OF POSITIONS                           | 38.50                 | 9.00                   | 87.50                 | 102.00                 | 25.00                 | 44.50                 | 79.50                   | 386.00                     |
| TOTAL SALARIES                             | \$1,589,734           | \$412,949              | \$2,387,077           | \$3,314,536            | \$654,353             | \$1,336,523           | \$2,038,680             | \$11,733,852               |
| STAFF BENEFITS                             | 547,450               | 157,581                | 916,052               | 1,320,875              | 205,040               | 566,891               | 847,607                 | 4,561,496                  |
| WITNESS FEES                               | 889                   | 25,627                 | 17,138                | 145,410                | 379                   | 17,649                | 11,127                  | 218,219                    |
| JURY FEES                                  | 171,894               | 32,821                 | 96,948                | 314,960                | 91,325                | 37,440                | 55,664                  | 801,052                    |
| PUBLIC DEFENDER                            | -                     | 728                    | 146,146               | 37,853                 | 27,192                | 97,430                | 315,666                 | 625,015                    |
| PROF. WITNESS & SVC                        | 63,333                | 28,507                 | 169,325               | 234,891                | 23,015                | 84,799                | 108,674                 | 712,544                    |
| APPOINTED COUNSEL                          | 147,331               | 61,513                 | 217,578               | 43,263                 | 86,025                | 224,522               | 51,519                  | 831,751                    |
| TRANSCRIPT FEE                             | 52,651                | 40,639                 | 61,732                | 15,163                 | 33,098                | 13,701                | 39,833                  | 256,817                    |
| EQUIPMENT PURCH.                           | 150,237               | 19,431                 | 18,168                | 116,199                | 88,877                | 20,253                | 34,435                  | 447,600                    |
| MAINT. AGREEMENTS                          | 15,432                | 18,254                 | 1,240                 | 52,547                 | 22,411                | 48,863                | 17,072                  | 175,819                    |
| RENT-SPACE & EQUIP                         | 67,934                | -                      | 13,026                | 184,164                | 5,339                 | -                     | 78,822                  | 349,285                    |
| TRAVEL EXPENSE                             | 27,641                | 4,859                  | 90,454                | 21,811                 | 30,288                | 12,044                | 39,550                  | 226,647                    |
| LAW BOOKS                                  | 111,886               | 57,004                 | 50,971                | 48,052                 | 93,877                | 62,517                | 123,972                 | 548,279                    |
| JUVENILE PROB/PAROLE                       | 910,246               | -                      | 629,275               | -                      | 3,402                 | 107,134               | 1,451,832               | 3,101,889                  |
| JUVENILE DETENTION                         | -                     | 17,850                 | 245,349               | 69,502                 | 25,000                | 14,879                | 690,415                 | 1,062,995                  |
| COURT REPORTER EXP                         | 1,245                 | 3,366                  | -                     | 22,106                 | 4,267                 | -                     | 5,314                   | 36,298                     |
| VEHICLE EXPENSE                            | 2,622                 | 308                    | 1,273                 | 22,106                 | -                     | 1,037                 | 4,822                   | 32,168                     |
| TELE.POST.,FREIGHT                         | 22,975                | 34,084                 | 35,768                | 32,873                 | 77,841                | 67,697                | 77,542                  | 348,780                    |
| CONT. PRESENT. INV                         | -                     | -                      | -                     | 21,302                 | -                     | -                     | -                       | 21,302                     |
| CONT. PROB & PAROLE                        | -                     | -                      | 2,502                 | 14,134                 | 51,462                | -                     | 42,738                  | 110,836                    |
| CONT. RESTIT. OFFIC.                       | -                     | -                      | -                     | -                      | -                     | -                     | -                       | -                          |
| CONT. JUV PROB/DET                         | -                     | -                      | 4,500                 | -                      | 5,374                 | 34,237                | -                       | 44,111                     |
| SUPPLIES, MAINT.                           | 116,983               | 42,130                 | 95,087                | 141,927                | 157,963               | 121,661               | 119,366                 | 795,117                    |
| REMODELING                                 | 22                    | -                      | -                     | -                      | 179                   | 2,421                 | 2,230                   | 4,852                      |
| COURT INTERPRETER                          | 709                   | 648                    | 99,334                | 85,458                 | 50,789                | 603                   | 7,394                   | 244,935                    |
| MISCELLANEOUS                              | 114,535               | 6,441                  | 324                   | 51,877                 | 6,066                 | 2,106                 | 18,799                  | 200,148                    |
| TRANSFERS: LAW CLERK                       | 59,333                | 21,794                 | 36,542                | 85                     | 18,395                | 76,564                | 49,806                  | 262,519                    |
| OTHER EXPENSES                             | 34,399                | 140,594                | 167,912               | 410,937                | 140,355               | 26,256                | 305,644                 | 1,226,097                  |
| <b>TOTAL - DCF EXPENSES</b>                | <b>\$4,209,481</b>    | <b>\$1,127,127</b>     | <b>\$5,503,721</b>    | <b>\$6,722,031</b>     | <b>\$1,902,312</b>    | <b>\$2,977,227</b>    | <b>\$6,538,523</b>      | <b>\$28,980,422</b>        |
| ADJ.- CITY CONTRIB'S                       | \$0                   | \$0                    | \$36,937              | \$0                    | \$0                   | \$0                   | \$113,112               | \$150,049                  |
| <b>ADJ. TOTAL DIST. CT. FUND EXPENSES</b>  | <b>\$4,209,481</b>    | <b>\$1,127,127</b>     | <b>\$5,466,784</b>    | <b>\$6,722,031</b>     | <b>\$1,902,312</b>    | <b>\$2,977,227</b>    | <b>\$6,425,411</b>      | <b>\$28,830,373</b>        |
| <b>OTHER TRIAL COURT EXPENSES:</b>         |                       |                        |                       |                        |                       |                       |                         |                            |
| <b>DIST. COURT CLERK</b>                   |                       |                        |                       |                        |                       |                       |                         |                            |
| NO. OF POSITIONS                           | 77.70                 | 33.80                  | 63.50                 | 91.25                  | 67.25                 | 29.50                 | 48.00                   | 411.00                     |
| SALARIES                                   | \$2,080,971           | \$975,927              | 1,536,306             | \$3,153,173            | \$1,673,863           | \$821,267             | \$1,242,497             | 11,484,004                 |
| STAFF BENEFITS                             | 767,107               | 373,528                | 636,541               | 1,362,903              | 559,355               | 355,731               | 535,333                 | 4,590,498                  |
| OTHER EXPENSES                             | 29,106                | -                      | 6,368                 | 106,075                | 3,684                 | 10,581                | -                       | 155,814                    |
| <b>TOTAL-DIST. CT. CLK.</b>                | <b>\$2,877,184</b>    | <b>\$1,349,455</b>     | <b>\$2,179,215</b>    | <b>\$4,622,151</b>     | <b>\$2,236,902</b>    | <b>\$1,187,579</b>    | <b>\$1,777,830</b>      | <b>\$16,230,316</b>        |
| ADJ.- CITY CONTRIB'S                       | \$0                   | \$0                    | \$0                   | \$0                    | \$0                   | -                     | \$0                     | \$0                        |
| <b>ADJ. TOTAL DIST. CT. CLERK EXPENSES</b> | <b>\$2,877,184</b>    | <b>\$1,349,455</b>     | <b>\$2,179,215</b>    | <b>\$4,622,151</b>     | <b>\$2,236,902</b>    | <b>\$1,187,579</b>    | <b>\$1,777,830</b>      | <b>\$16,230,316</b>        |

**IDAHO JUDICIAL DEPARTMENT**  
**SUMMARY BY DISTRICT OF TRIAL COURT FUNDING**  
**FOR THE YEAR ENDED SEPTEMBER 30, 2006**

| <b>TRIAL COURT EXPENSES</b>                         | <b>FIRST DISTRICT</b> | <b>SECOND DISTRICT</b> | <b>THIRD DISTRICT</b> | <b>FOURTH DISTRICT</b> | <b>FIFTH DISTRICT</b> | <b>SIXTH DISTRICT</b> | <b>SEVENTH DISTRICT</b> | <b>TOTAL ALL DISTRICTS</b> |
|---|-----------------------|------------------------|-----------------------|------------------------|-----------------------|-----------------------|-------------------------|----------------------------|
| MISC COUNTY EXP.'S                                  |                       |                        |                       |                        |                       |                       |                         |                            |
| TELEPHONE: EQUIP.                                   | \$479                 | \$9,500                | \$1,016               | \$3,934                | \$17,057              | 594                   | \$54,237                | \$86,817                   |
| LONG DISTANCE                                       | 55,051                | 1,900                  | 10,530                | -                      | 75                    | -                     | 22,163                  | 89,719                     |
| MICROFILM EXPENSE                                   | 4,356                 | 200                    | 75                    | -                      | 7,138                 | -                     | 51,500                  | 63,269                     |
| DATA PROCESSING                                     | 11,229                | 17,000                 | 2,000                 | 4,068                  | 64,001                | 133,150               | 67,708                  | 299,156                    |
| B&G., CUSTODIAL                                     | 50,609                | 36,577                 | 284,730               | 39,800                 | 124,820               | 146,903               | 187,310                 | 870,749                    |
| MAINT-CUST SUPPLIES                                 | 7,639                 | 14,912                 | 22,071                | 2,101                  | 110,523               | 4,944                 | 65,077                  | 227,267                    |
| UTILITIES: ELECT.                                   | 71,028                | 26,759                 | 86,657                | 6,227                  | 14,452                | 52,303                | 103,324                 | 360,750                    |
| WATER   | 680                   | 1,900                  | 27,416                | 2,643                  | 19,775                | 2,650                 | 2,973                   | 58,037                     |
| HEATING   | 0                     | -                      | 9,968                 | -                      | 6,020                 | 18,451                | 51,613                  | 86,052                     |
| REMODELING  | 644                   | -                      | 52,783                | -                      | 115,631               | 703,352               | 21,500                  | 893,910                    |
| VEHICLE EXPENSE                                     | 787                   | -                      | -                     | 712                    | -                     | 11,458                | 10,000                  | 22,957                     |
| BLDG FURNISHINGS                                    | 3,816                 | 1,500                  | -                     | 2,082                  | -                     | 2,000                 | 13,190                  | 22,588                     |
| FURNITURE   | 0                     | -                      | 500                   | -                      | 16,128                | 1,100                 | 1,380                   | 19,108                     |
| POST. & FREIGHT                                     | 70,374                | 6,000                  | 19,481                | 14,771                 | 300                   | 5,148                 | 2,117                   | 118,191                    |
| PROB. & PAROLE                                      | 41,770                | -                      | 32,890                | 160,085                | 370,269               | 903,005               | 68,678                  | 1,576,697                  |
| RESTITUTION OFF.'S                                  | -                     | -                      | -                     | -                      | -                     | -                     | -                       | -                          |
| JUV. PROB/DETENT                                    | 571,096               | 248,168                | -                     | 372,542                | 1,720,068             | 1,586,794             | 766,000                 | 5,264,668                  |
| PUBLIC DEFENDER                                     | 502,623               | 791,409                | 384,746               | 576,341                | 1,107,471             | 837,086               | 906,527                 | 5,106,203                  |
| INTERLOCK DEVICE                                    | 8,970                 | 2,384                  | 70                    | 1,850                  | 19,398                | 67,668                | 25,411                  |                            |
| OTHER   | 0                     | 127,948                | 24,013                |                        | 440,879               | 98,511                | 503,835                 | 1,195,186                  |
| <b>TOTAL - MISC.</b>                                | <b>\$1,401,151</b>    | <b>\$1,286,158</b>     | <b>\$958,946</b>      | <b>\$1,187,156</b>     | <b>\$4,154,005</b>    | <b>\$4,575,117</b>    | <b>\$2,924,543</b>      | <b>\$16,361,325</b>        |
| SHERIFF'S OFFICE                                    |                       |                        |                       |                        |                       |                       |                         |                            |
| NO. OF POSITIONS                                    | 0.20                  | 36.00                  | 22.00                 | 7.00                   | 17.00                 | 2.10                  | 71.75                   | 156.05                     |
| SALARY EXPENSE                                      | \$4,779               | \$1,447,946            | \$1,694,537           | \$71,804               | \$467,563             | \$59,948              | \$2,485,877             | 6,232,454                  |
| STAFF BENEFITS                                      | 1,912                 | 455,247                | 563,598               | 25,790                 | 96,176                | 23,842                | 933,476                 | 2,100,041                  |
| OTHER EXPENSE                                       | 218                   |                        | 243,190               |                        |                       | 500                   | 96,218                  | 340,126                    |
| <b>TOTAL-SHERIFF'S OFF.</b>                         | <b>\$6,909</b>        | <b>\$1,903,194</b>     | <b>\$2,501,325</b>    | <b>\$97,594</b>        | <b>\$563,739</b>      | <b>\$84,290</b>       | <b>\$3,515,571</b>      | <b>\$8,672,622</b>         |
| <b>TOTAL COUNTY TRIAL COURT EXPENSES</b>            | <b>\$8,494,725</b>    | <b>\$5,665,933</b>     | <b>\$11,106,270</b>   | <b>\$12,628,932</b>    | <b>\$8,856,958</b>    | <b>\$8,824,213</b>    | <b>\$14,643,355</b>     | <b>\$70,094,635</b>        |
| CITY TRIAL COURT EXPENSES                           |                       |                        |                       |                        |                       |                       |                         |                            |
| NO. OF POSITIONS                                    | 0.00                  | 0.00                   | 0.00                  | 0.00                   | 0.00                  | 0.00                  | 1.00                    | 1.00                       |
| PERSONNEL COSTS                                     | -                     | -                      | -                     | \$0                    | -                     | -                     | \$30,000                | \$30,000                   |
| OPERATING EXPEND'S                                  | -                     | -                      | -                     | 12,059                 | -                     | -                     | 2,000                   | 14,059                     |
| CURRENT EXPENSE                                     | -                     | -                      | -                     | -                      | -                     | -                     | -                       | -                          |
| FACILITIES EXPEND'S                                 | -                     | -                      | -                     | -                      | -                     | -                     | -                       | -                          |
| <b>TOTAL CITY EXPENSES</b>                          | <b>\$0</b>            | <b>\$0</b>             | <b>\$0</b>            | <b>\$12,059</b>        | <b>\$0</b>            | <b>\$0</b>            | <b>\$32,000</b>         | <b>\$44,060</b>            |
| <b>TOTAL COUNTY &amp; CITY TRIAL COURT EXPENSES</b> | <b>\$8,494,725</b>    | <b>\$5,665,933</b>     | <b>\$11,106,270</b>   | <b>\$12,640,991</b>    | <b>\$8,856,958</b>    | <b>\$8,824,213</b>    | <b>\$14,675,355</b>     | <b>\$70,138,695</b>        |