

Net Budget Amounts

FTEs	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	TOTALS
Court Type FTEs +	6.99	5.01	8.99	2.19	1.80	2.99	8.01	3.01	4.06	4.96	48.01
Court Admin (604) FTE Allocation +	0.87	0.63	1.12	0.27	0.23	0.37	1.00	0.38	0.51	0.62	6.00
Shared FTE Allocation +	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Jury FTE Allocation +	0.71	0.47	0.00	0.00	0.00	0.00	0.82	0.00	0.00	0.00	2.00
TOTAL GROSS FTE -	8.57	6.11	10.11	2.46	2.03	3.36	9.83	3.39	4.57	5.58	56.01
Other Funding Allocations											
Title IV-D Reimbursed Funding FTE Allocation -			2.40								2.40
Jury Reimbursed Funding FTE Allocation -	0.71	0.47	0.00	0.00	0.00	0.00	0.82	0.00	0.00	0.00	2.00
Other Non-CCOC Funding FTE Allocation (County, Grants, etc.)	0.38	0.38	0.37	0.20	0.17	0.37	0.38	0.37	0.17	0.21	3.00
Total Non-CCOC Trust Fund FTE Allocation =	1.09	0.85	2.77	0.20	0.17	0.37	1.20	0.37	0.17	0.21	7.40
SUBTOTAL NET FTE (not including IT):	7.48	5.26	7.34	2.26	1.86	2.99	8.63	3.02	4.40	5.37	48.61
Additional IT FTE											
IT FTE to be funded via CCOC Trust Fund											0.00
TOTAL NET FTE:	7.48	5.26	7.34	2.26	1.86	2.99	8.63	3.02	4.40	5.37	48.61
Actual Percent Allocation:	15.4%	10.8%	15.4%	4.6%	3.8%	6.2%	17.8%	6.2%	9.1%	11.0%	100.0%
Target Percent Allocation	19.4%	14.6%	9.5%	3.9%	2.9%	4.4%	15.1%	8.9%	9.1%	12.2%	100.0%

Court Related Expenses												
Court Type Expenditures +	\$ 507,248	\$ 293,503	\$ 580,108	\$ 162,419	\$ 133,536	\$ 208,442	\$ 496,351	\$ 279,864	\$ 323,219	\$ 394,908	\$ 3,379,598	
Court Admin (604) Expenditure Allocation +	\$ 110,218	\$ 63,737	\$ 126,078	\$ 35,320	\$ 29,005	\$ 45,306	\$ 107,868	\$ 60,800	\$ 70,199	\$ 85,763	\$ 734,294	
Shared Expenditure Allocation +	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Jury Expenditure Allocation +	\$ 64,305	\$ 42,108	\$ -	\$ -	\$ -	\$ -	\$ 73,688	\$ -	\$ -	\$ -	\$ 180,101	
TOTAL GROSS EXPENDITURE -	\$ 681,771	\$ 399,348	\$ 706,186	\$ 197,739	\$ 162,541	\$ 253,748	\$ 677,907	\$ 340,664	\$ 393,418	\$ 480,671	\$ 4,293,993	
Other Expenditure Resource Allocation												
Title IV-D Reimbursed Funding Expenditure Allocation -			\$ 149,000								\$ 149,000	
Jury Reimbursed Funding Expenditure Allocation -	\$ 64,305	\$ 42,108	\$ -	\$ -	\$ -	\$ -	\$ 73,688	\$ -	\$ -	\$ -	\$ 180,101	
County Funding Expenditure Allocation (do not include Indirect Funding)	\$ 87,162	\$ 87,162	\$ 84,868	\$ 45,874	\$ 38,994	\$ 84,869	\$ 87,162	\$ 84,869	\$ 38,993	\$ 81,350	\$ 721,303	
Other Non-CCOC Funding Expenditure Allocation (explain on Exhibit G)											\$ -	
Total Other Funding Expenditure Allocation =	\$ 151,467	\$ 129,270	\$ 233,868	\$ 45,874	\$ 38,994	\$ 84,869	\$ 160,850	\$ 84,869	\$ 38,993	\$ 81,350	\$ 1,050,404	
SUBTOTAL NET EXPENDITURES (not including IT):	\$ 530,304	\$ 270,078	\$ 472,318	\$ 151,865	\$ 123,547	\$ 168,879	\$ 517,057	\$ 255,795	\$ 354,425	\$ 399,321	\$ 3,243,589	
Additional IT Expenditure Request												
IT Expenditures requested to be funded via CCOC Trust Fund											\$ -	
TOTAL CCOC NET EXPENDITURES:	\$ 530,304	\$ 270,078	\$ 472,318	\$ 151,865	\$ 123,547	\$ 168,879	\$ 517,057	\$ 255,795	\$ 354,425	\$ 399,321	\$ 3,243,589	
Percent Allocation:	16.3%	8.3%	14.6%	4.7%	3.8%	5.2%	15.9%	7.9%	10.9%	12.3%	100.0%	
Target Percent Allocation	19.4%	14.6%	9.5%	3.9%	2.9%	4.4%	15.1%	8.9%	9.1%	12.2%	100.0%	

	PRIOR YEAR'S ACTUAL REIMBURSEMENT	NET AMOUNT ALLOCATED ABOVE
CCOC JURY EXPENDITURES:	\$ 230,840	\$ 180,101

JURY AMOUNT Over/Under BUDGET AUTHORITY
\$ (50,739)

	BUDGET AUTHORITY	NET AMOUNT ALLOCATED ABOVE
CCOC NET BUDGETED EXPENDITURES:	\$ 3,243,589	\$ 3,243,589

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TOTAL AGGREGATE EXPENDITURES:	\$ 3,474,428
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