

**Net Budget Amounts**

FTEs	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	TOTALS
<b>Court Type FTEs +</b>	7.99	5.01	10.99	3.29	2.70	2.99	9.01	3.01	4.51	5.51	55.01
<b>Court Admin (604) FTE Allocation +</b>	0.74	0.46	1.02	0.30	0.25	0.28	0.84	0.28	0.42	0.51	5.10
<b>Shared FTE Allocation +</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Jury FTE Allocation +</b>	0.72	0.47	0.00	0.00	0.00	0.00	0.81	0.00	0.00	0.00	2.00
<b>TOTAL GROSS FTE -</b>	<b>9.45</b>	<b>5.94</b>	<b>12.01</b>	<b>3.59</b>	<b>2.95</b>	<b>3.27</b>	<b>10.66</b>	<b>3.29</b>	<b>4.93</b>	<b>6.02</b>	<b>62.11</b>
<b>Other Funding Allocations</b>											
<b>Title IV-D Reimbursed Funding FTE Allocation -</b>			2.40								2.40
<b>Jury Reimbursed Funding FTE Allocation -</b>	0.72	0.47	0.00	0.00	0.00	0.00	0.81	0.00	0.00	0.00	2.00
<b>Other Non-CCOC Funding FTE Allocation (County, Grants, etc.)</b>	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	1.70
<b>Total Non-CCOC Trust Fund FTE Allocation =</b>	<b>0.89</b>	<b>0.64</b>	<b>2.57</b>	<b>0.17</b>	<b>0.17</b>	<b>0.17</b>	<b>0.98</b>	<b>0.17</b>	<b>0.17</b>	<b>0.17</b>	<b>6.10</b>
<b>SUBTOTAL NET FTE (not including IT):</b>	<b>8.56</b>	<b>5.30</b>	<b>9.44</b>	<b>3.42</b>	<b>2.78</b>	<b>3.10</b>	<b>9.68</b>	<b>3.12</b>	<b>4.76</b>	<b>5.85</b>	<b>56.01</b>
<b>Additional IT FTE</b>											
<b>IT FTE to be funded via CCOC Trust Fund</b>											0.00
<b>TOTAL NET FTE:</b>	<b>8.56</b>	<b>5.30</b>	<b>9.44</b>	<b>3.42</b>	<b>2.78</b>	<b>3.10</b>	<b>9.68</b>	<b>3.12</b>	<b>4.76</b>	<b>5.85</b>	<b>56.01</b>
<b>Actual Percent Allocation:</b>	<b>15.3%</b>	<b>9.5%</b>	<b>16.9%</b>	<b>6.1%</b>	<b>5.0%</b>	<b>5.6%</b>	<b>17.3%</b>	<b>5.6%</b>	<b>8.5%</b>	<b>10.4%</b>	<b>100.0%</b>
<b>Target Percent Allocation</b>	<b>19.4%</b>	<b>14.6%</b>	<b>9.5%</b>	<b>3.9%</b>	<b>2.9%</b>	<b>4.4%</b>	<b>15.1%</b>	<b>8.9%</b>	<b>9.1%</b>	<b>12.2%</b>	<b>100.0%</b>

Court Related Expenses												
<b>Court Type Expenditures +</b>	\$ 443,185	\$ 323,484	\$ 718,283	\$ 221,774	\$ 182,183	\$ 212,275	\$ 735,126	\$ 300,391	\$ 335,546	\$ 410,108	\$ 3,882,355	
<b>Court Admin (604) Expenditure Allocation +</b>	\$ 68,532	\$ 49,989	\$ 111,020	\$ 34,266	\$ 28,145	\$ 32,826	\$ 113,660	\$ 46,448	\$ 51,849	\$ 63,373	\$ 600,108	
<b>Shared Expenditure Allocation +</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Jury Expenditure Allocation +</b>	\$ 65,513	\$ 42,534	\$ -	\$ -	\$ -	\$ -	\$ 73,876	\$ -	\$ -	\$ -	\$ 181,923	
<b>TOTAL GROSS EXPENDITURE -</b>	<b>\$ 577,230</b>	<b>\$ 416,007</b>	<b>\$ 829,303</b>	<b>\$ 256,040</b>	<b>\$ 210,328</b>	<b>\$ 245,101</b>	<b>\$ 922,662</b>	<b>\$ 346,839</b>	<b>\$ 387,395</b>	<b>\$ 473,481</b>	<b>\$ 4,664,386</b>	
<b>Other Expenditure Resource Allocation</b>												
<b>Title IV-D Reimbursed Funding Expenditure Allocation -</b>			\$ 163,750								\$ 163,750	
<b>Jury Reimbursed Funding Expenditure Allocation -</b>	\$ 65,513	\$ 42,534	\$ -	\$ -	\$ -	\$ -	\$ 73,876	\$ -	\$ -	\$ -	\$ 181,923	
<b>County Funding Expenditure Allocation (do not include Indirect Funding)</b>	\$ 140,682	\$ 87,352	\$ 155,394	\$ 56,089	\$ 45,975	\$ 50,572	\$ 159,072	\$ 51,491	\$ 78,157	\$ 94,707	\$ 919,491	
<b>Other Non-CCOC Funding Expenditure Allocation (explain on Exhibit G)</b>											\$ -	
<b>Total Other Funding Expenditure Allocation =</b>	<b>\$ 206,195</b>	<b>\$ 129,886</b>	<b>\$ 319,144</b>	<b>\$ 56,089</b>	<b>\$ 45,975</b>	<b>\$ 50,572</b>	<b>\$ 232,948</b>	<b>\$ 51,491</b>	<b>\$ 78,157</b>	<b>\$ 94,707</b>	<b>\$ 1,265,164</b>	
<b>SUBTOTAL NET EXPENDITURES (not including IT):</b>	<b>\$ 371,035</b>	<b>\$ 286,121</b>	<b>\$ 510,159</b>	<b>\$ 199,951</b>	<b>\$ 164,353</b>	<b>\$ 194,529</b>	<b>\$ 689,714</b>	<b>\$ 295,348</b>	<b>\$ 309,238</b>	<b>\$ 378,774</b>	<b>\$ 3,399,222</b>	
<b>Additional IT Expenditure Request</b>												
<b>IT Expenditures requested to be funded via CCOC Trust Fund</b>											\$ -	
<b>TOTAL CCOC NET EXPENDITURES:</b>	<b>\$ 371,035</b>	<b>\$ 286,121</b>	<b>\$ 510,159</b>	<b>\$ 199,951</b>	<b>\$ 164,353</b>	<b>\$ 194,529</b>	<b>\$ 689,714</b>	<b>\$ 295,348</b>	<b>\$ 309,238</b>	<b>\$ 378,774</b>	<b>\$ 3,399,222</b>	
<b>Percent Allocation:</b>	<b>10.9%</b>	<b>8.4%</b>	<b>15.0%</b>	<b>5.9%</b>	<b>4.8%</b>	<b>5.7%</b>	<b>20.3%</b>	<b>8.7%</b>	<b>9.1%</b>	<b>11.1%</b>	<b>100.0%</b>	
<b>Target Percent Allocation</b>	<b>19.4%</b>	<b>14.6%</b>	<b>9.5%</b>	<b>3.9%</b>	<b>2.9%</b>	<b>4.4%</b>	<b>15.1%</b>	<b>8.9%</b>	<b>9.1%</b>	<b>12.2%</b>	<b>100.0%</b>	

	PRIOR YEAR'S ACTUAL REIMBURSEMENT	NET AMOUNT ALLOCATED ABOVE
<b>CCOC JURY EXPENDITURES:</b>	<b>\$ 230,985</b>	<b>\$ 181,923</b>

JURY AMOUNT Over/Under BUDGET AUTHORITY
<b>\$ (49,062)</b>

	BUDGET AUTHORITY	NET AMOUNT ALLOCATED ABOVE
<b>CCOC NET BUDGETED EXPENDITURES:</b>	<b>\$ 3,399,223</b>	<b>\$ 3,399,222</b>

<b>\$ -</b>
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<b>TOTAL AGGREGATE EXPENDITURES:</b>	<b>\$ 3,630,208</b>
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