

**State v. Ridgway Budget Reporting**  
**Superior Court & Department of Judicial Administration**  
 2002 Actuals, 2003 Estimated Expenditures, and 2004 Revised Budget Request

**Summary: Expenditures on Items Not in Base Budget**

	2002		2003		2004		
	Adopted Budget	Actual Expenditures	Total Budget	Estimated Total Expenditures	Executive Proposed	Adopted Budget	Revised Request
Superior Court	\$ 0	\$ 0	\$ 116,764	\$ 38,704	\$ 405,888	\$ 101,471	\$ -
Staffing	\$ 0	\$ 0	\$ 69,846	\$ 4,431	\$ 292,792	\$ 88,034	\$ -
Jury	\$ 0	\$ 0	\$ -	\$ -	\$ 92,116	\$ 401	\$ -
Upgrades to Facilities & Technology	\$ 0	\$ 0	\$ 46,918	\$ 33,850	\$ 17,480	\$ 9,500	\$ -
Other	\$ 0	\$ 0	\$ -	\$ 423	\$ 3,500	\$ 3,536	\$ -
Department of Judicial Administration *	\$ 0	\$ 0	\$ 15,260	\$ 1,153	\$ 103,179	\$ 77,384	\$ -
Staffing	\$ 0	\$ 0	\$ 15,260	\$ 1,153	\$ 100,179	\$ 77,384	\$ -
Other	\$ 0	\$ 0	\$ -	\$ -	\$ 3,000	\$ -	\$ -
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 132,024</b>	<b>\$ 39,857</b>	<b>\$ 509,067</b>	<b>\$ 178,855</b>	<b>\$ -</b>

**Detail: Items Not in Base Budget**

	\$ 0	\$ 0	\$ 132,024	\$ 39,857	\$ 509,067	\$ 178,855	\$ -
Superior Court - Staffing	\$ 0	\$ 0	\$ 69,846	\$ 4,431	\$ 292,792	\$ 88,034	\$ -
Judge	In base	See below	In base	See below	In base	In base	In base
Bailiff	In base	See below	In base	See below	In base	In base	In base
Court Reporter	In base	See below	In base	See below	In base	In base	In base
Facilities Specialist	In base	See below	In base	See below	In base	In base	In base
Computer Services Staff	In base	See below	In base	See below	\$ 0	\$ 0	\$ 0
Pro Tem Judges	\$ 0	\$ 0	\$ 6,708	\$ -	\$ 58,547	\$ 40,034	\$ -
Bailiff Overtime	\$ 0	\$ 0	\$ 1,104	\$ -	\$ 4,415	\$ -	\$ -
Pro Tem Bailiffs	\$ -	\$ -	\$ -	\$ -	\$ 34,599	\$ -	\$ -
Computer Services Staff	\$ 0	\$ 0	\$ -	\$ 1,571	\$ -	\$ -	\$ -
Pro Tem Court Reporter	\$ 0	\$ 0	\$ -	\$ -	\$ 48,000	\$ 48,000	\$ -
Administrative Assistant / Staff Overtime	\$ 0	\$ 0	\$ 15,473	\$ 1,164	\$ 54,095	\$ -	\$ -
Law Clerk/Contract Attorney	\$ 0	\$ 0	\$ 44,377	\$ -	\$ 71,867	\$ -	\$ -
Temp / OT - Facilities Specialist & Facilities Mgmt (DCFM)	\$ 0	\$ 0	\$ 2,184	\$ 1,696	\$ 7,097	\$ -	\$ 0
Temp - Jury Coordinator	\$ 0	\$ 0	\$ -	\$ -	\$ 14,172	\$ -	\$ 0
DJA - Staffing	\$ 0	\$ 0	\$ 15,260	\$ 1,153	\$ 100,179	\$ 77,384	\$ -
Clerk	In base	See below	In base	See below	In base	In base	In base
Supervisor & Clerk Overtime	In base	See below	In base	See below	In base	In base	\$ -
Pro Tem Clerk / Clerk OT	\$ 0	\$ 0	\$ 5,214	\$ 246	\$ 45,076	\$ 21,076	\$ -
0.50 Pro Tem Clerk	\$ 0	\$ 0	\$ 3,210	\$ -	\$ 23,888	\$ 23,888	\$ -
Computer Services Staff OT	\$ 0	\$ 0	\$ -	\$ 619	\$ -	\$ -	\$ -
0.50 Pro Tem Office & Exhibit Room Support / Staff OT	\$ 0	\$ 0	\$ 6,836	\$ 288	\$ 31,215	\$ 32,420	\$ -
Superior Court - Jury	\$ 0	\$ 0	\$ -	\$ -	\$ 92,116	\$ 401	\$ -
Jury Summons: postage & processing	\$ 0	\$ 0	\$ -	\$ -	\$ 2,000	\$ -	\$ -
Jury Fees & Mileage	\$ 0	\$ 0	\$ 0	\$ -	\$ 89,715	\$ 0	\$ 0
Additional phone line	\$ 0	\$ 0	\$ -	\$ -	\$ 401	\$ 401	\$ -
Superior Court - Facilities & Technology Upgrades	\$ 0	\$ 0	\$ 46,918	\$ 33,850	\$ 17,480	\$ 9,500	\$ -
Computer Upgrades: jury room, judge, staff	\$ 0	\$ 0	\$ 10,000	\$ 710	\$ 0	\$ 0	\$ 0
Data lines, printer, copy machine, fax	\$ 0	\$ 0	\$ 10,918	\$ -	\$ 7,980	\$ -	\$ -
Modifications to expand jury box	\$ 0	\$ 0	\$ 4,000	\$ -	\$ 4,500	\$ 4,500	\$ 0
Modifications to expand courtroom security	\$ 0	\$ 0	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 0
Other courtroom modifications	\$ 0	\$ 0	\$ 1,500	\$ -	\$ 0	\$ 0	\$ 0
Wiring & monitor for press room, overflow/family room	\$ 0	\$ 0	\$ 13,000	\$ 13,000	\$ 0	\$ 0	\$ 0
Equipment Rental - Audio, P/A & KCTV	\$ 0	\$ 0	\$ 2,500	\$ 20,140	\$ -	\$ -	\$ -
Superior Court - Other	\$ 0	\$ 0	\$ -	\$ 423	\$ 3,500	\$ 3,536	\$ -
Supplies	\$ 0	\$ 0	\$ -	\$ 368	\$ 3,500	\$ 3,536	\$ -
Travel & Subsistence	\$ -	\$ -	\$ -	\$ 55	\$ -	\$ -	\$ -
DJA - Other	\$ 0	\$ 0	\$ 0	\$ -	\$ 3,000	\$ 0	\$ 0
Clerk's Papers	\$ 0	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0
Exhibit Storage	\$ 0	\$ 0	\$ 0	\$ -	\$ 3,000	\$ 0	\$ 0

**Expenditures on Absorbed Costs**

	2002		2003		2004		
	Adopted Budget	Actual Expenditures	Absorbed Costs	Estimated Total Expenditures	Executive Proposed	Adopted Budget	Revised Request
Superior Court-Staffing							
Judge			\$ 30,493	\$ 25,411	\$ 60,986	\$ 60,986	\$ -
Bailiff			\$ 28,391	\$ 3,948	\$ 51,757	\$ 51,757	\$ -
Court Reporter			\$ 36,330	\$ 10,955	\$ 72,067	\$ 72,067	\$ -
Administrative Staff			\$ -	\$ 7,247	\$ -	\$ -	\$ -
Facilities Specialist	\$ 0	\$ 0	\$ 16,584	\$ 1,292	\$ 16,916	\$ 16,916	\$ -
Computer Services	\$ 0	\$ 0	\$ 726	\$ 4,529	\$ 0	\$ 0	\$ 0
DJA-Staffing							
Clerk			\$ 22,683	\$ 26,463	\$ 45,365	\$ 45,365	\$ -
Supervisor & Clerk Overtime			\$ 5,800	\$ 8,400	\$ 9,600	\$ 9,600	\$ -
Superior Court-Jury							
Jury Summons	\$ 0	\$ 0	\$ -	\$ -	\$ 527	\$ 527	\$ -
Superior Court - Travel & Subsistence			\$ -	\$ 540	\$ -	\$ -	\$ -
Superior Court-Upgrades							
Computer Upgrades-jury room, judge & staff	\$ 0	\$ 0	\$ 756	\$ 756	\$ -	\$ -	\$ -
<b>Total of Absorbed Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 141,763</b>	<b>\$ 89,541</b>	<b>\$ 257,218</b>	<b>\$ 257,218</b>	<b>\$ -</b>