

**State v. Ridgway Actual Expenditure Reporting
Superior Court & Department of Judicial Administration**

- 1st Quarter Report - due to Budget Office June 4, 2003
 2nd Quarter Report - due to Budget Office July 18, 2003
 3rd Quarter Report - due to Budget Office October 20, 2003
 4th Quarter Report - due to Budget Office January 20, 2004

Summary: Expenditures on Items Not in Base Budget

	Total Budget	2003 Budget	
		1st Quarter Expenditures	YTD Expenditure
Superior Court	\$ 116,764	\$ -	\$ -
Staffing	\$ 69,846	\$ -	\$ -
Jury	\$ -	\$ -	\$ -
Upgrades to Facilities & Technology	\$ 46,918	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Department of Judicial Administration	\$ 15,260	\$ -	\$ -
Staffing	\$ 15,260	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Grand Total	\$ 132,024	\$ -	\$ -

Detail: Items Not in Base Budget

	\$ 132,024	\$ -	\$ -
Superior Court - Staffing	\$ 69,846	\$ -	\$ -
Judge	In base	See below	See below
Bailiff	In base	See below	See below
Court Reporter	In base	See below	See below
Facilities Specialist	In base	See below	See below
Computer Services Staff	In base	See below	See below
Pro Tem Judges	\$ 6,708	\$ -	\$ -
Bailiff Overtime	\$ 1,104	\$ -	\$ -
Pro Tem Bailiffs	\$ -	\$ -	\$ -
Pro Tem Court Reporter	\$ -	\$ -	\$ -
Administrative Assistant	\$ 15,473	\$ -	\$ -
Law Clerk/Contract Attorney	\$ 44,377	\$ -	\$ -
Temp - Facilities Coordinator	\$ 2,184	\$ -	\$ -
Temp - Jury Coordinator	\$ -	\$ -	\$ -
DJA - Staffing	\$ 15,260	\$ -	\$ -
Clerk	In base	See below	See below
Supervisor & Clerk Overtime	In base	See below	See below
Pro Tem Clerk	\$ 5,214	\$ -	\$ -
0.50 Pro Tem Clerk	\$ 3,210	\$ -	\$ -
0.50 Pro Tem Office & Exhibit Room Support	\$ 6,836	\$ -	\$ -
Superior Court - Jury	\$ -	\$ -	\$ -
Jury Summons: postage & processing	\$ -	\$ -	\$ -
Jury Fees & Mileage	\$ 0	\$ -	\$ -
Additional phone line	\$ -	\$ -	\$ -
Superior Court - Facilities & Technology Upgrades	\$ 46,918	\$ -	\$ -
Computer Upgrades: jury room, judge, staff	\$ 10,000	\$ -	\$ -
Data lines, printer, copy machine, fax	\$ 10,918	\$ -	\$ -
Modifications to expand jury box	\$ 4,000	\$ -	\$ -
Modifications to expand courtroom security	\$ 5,000	\$ -	\$ -
Other courtroom modifications	\$ 1,500	\$ -	\$ -
Wiring & monitor for press room	\$ 5,500	\$ -	\$ -
Wiring & monitor for overflow/family room	\$ 7,500	\$ -	\$ -
Data lines for attorney & press rooms	\$ 2,500	\$ -	\$ -
Superior Court - Other	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
DJA - Other	\$ -	\$ -	\$ -
Clerk's Papers	\$ -	\$ -	\$ -
Exhibit Storage	\$ -	\$ -	\$ -

The Superior Court and DJA had no supplemental expenditures in 2002 for this case.

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Expenditures on Absorbed Costs

	Absorbed Costs	2003 Budget	
		1st Quarter Expenditures	YTD Expenditure
Superior Court-Staffing			
Judge	\$ 30,493	\$ -	\$ -
Bailiff	\$ 28,391	\$ -	\$ -
Court Reporter	\$ 36,330	\$ -	\$ -
Facilities Specialist	\$ 16,584	\$ -	\$ -
Computer Services	\$ 726	\$ -	\$ -
DJA-Staffing			
Clerk	\$ 22,683	\$ -	\$ -
Supervisor & Clerk Overtime	\$ 5,800	\$ -	\$ -
Superior Court-Jury			
Jury Summons	\$ -	\$ -	\$ -
Superior Court-Upgrades			
Computer Upgrades-jury room, judge & staff	\$ 756	\$ -	\$ -
Total of Absorbed Costs	\$ 141,763	\$ -	\$ -

Revenues

	Total Revenues	2003 Budget	
		1st Quarter Received	YTD Received
Revenues			
Total Revenues	\$ -	\$ -	\$ -