STATE COURT SYSTEM	FISCAL YEAR 2007-08			
SECTION I: BUDGET	OPERATING			FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			478,300,383	13,534,470
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			(8,124,811)	388,589
FINAL BUDGET FOR AGENCY			470,175,572	13,923,059
SECTION II: ACTIVITIES * MEASURES	Number of Units	*(1) Unit Cost*	*(2) Expenditures (Allocated)*	*(3) FCO*
Executive Direction, Administrative Support and Information Technology (2)				13,923,059
Supreme Court Library * Number of cases supported	3,501	203.25	711,585	
Court Records And Case Flow Management * Number of records maintained	44,508	140.33	6,245,865	
Security * Number of square feet secured	951,922	1.74	1,656,695	
Facilities Maintenance And Management * Number of square feet maintained	951,922	5.03	4,791,217	
Judicial Processing Of Cases * Number of cases disposed (all case types)	3,877,012	76.38	296,112,985	
Judicial And Court Staff Education * Number of contact hours	40,345	53.00	2,138,109	
Professional Certification * Number of professionals certified	2,655	296.57	787,389	
Court Services * Number of analyses conducted	9,829	160.19	1,574,463	
Case Process Analysis And Improvement * Number of cases analyzed	15,515	139.94	2,171,167	
Disposition Of Complaints Against The Judiciary * Number of complaints disposed	594	1,541.19	915,466	
TOTAL			317,104,941	13,923,059
SECTION III: RECONCILIATION TO BUDGET				
PASS THROUGHS				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS			8,827,195	
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER			133,402,069	
REVERSIONS			10,841,410	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			470,175,615	13,923,059
SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY				

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.

(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.