STATE COURT SYSTEM

SECTION I: BUDGET	FISCAL YEAR 2021-22 OPERATING	FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT	615,898,083	51,325,892
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)	28,351,000	139,424
FINAL BUDGET FOR AGENCY	644,249,083	51,465,316

SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)				51,465,316
Supreme Court Library * **Number of cases supported**	2,129	291.23	620,031	
Court Records And Case Flow Management * **Number of records maintained**	28,442	257.98	7,337,336	
Security * **Number of square feet secured**	1,342,949	2.21	2,965,940	
Facilities Maintenance And Management * **Number of square feet maintained**	1,342,949	4.41	5,923,866	
Judicial Processing Of Cases * **Number of cases disposed (all case types)**	3,547,831	110.59	392,371,560	
Judicial And Court Staff Education * **Number of contact hours**	17,116	133.85	2,290,995	
Professional Certification * **Number of professionals certified**	3,392	265.01	898,912	
Court Services * **Number of analyses conducted**	341,390	8.91	3,042,378	
Case Process Analysis And Improvement * **Number of cases analyzed.**	79,004	38.42	3,035,100	
Disposition Of Complaints Against The Judiciary * **Number of complaints disposed**	675	967.82	653,280	
TOTAL			419,139,398	51,465,316

SECTION III: RECONCILIATION TO BUDGET			
PASS THROUGHS			
TRANSFER - STATE AGENCIES			
AID TO LOCAL GOVERNMENTS			
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS			
OTHER		194,031,235	
REVERSIONS		31,078,476	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)		644,249,109	51,465,316

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.