

**Agenda Item III.B.: Due Process Issues - Current Status**

**Trial Court Due Process Budget Allocations  
FY 2015-2016**

**Expert Witness - General Revenue Fund  
Cost Center - 127**

Circuit	July - 75% Allocation	Due Process Allocation Transfers			April - 25% Allocation Early Access	Due Process Reserve Access	Total Adjusted Allocation	Expenditures as of 12/31/15	Remaining Allocation Balance	Percent Remaining
		Expert Witness 127	Court Reporting 129	Court Interpreting 131						
1	154,592					154,592	113,162.50	41,429.50	26.80%	
2	303,482					303,482	172,133.82	131,348.18	43.28%	
3	14,968					14,968	4,175.00	10,793.00	72.11%	
4	125,831					125,831	55,419.68	70,411.32	55.96%	
5	101,528		(18,000)		33,843	117,371	82,675.00	34,696.00	34.17%	
6	194,854					194,854	100,613.30	94,240.70	48.36%	
7	127,916					127,916	76,890.00	51,026.00	39.89%	
8	84,943					84,943	37,341.24	47,601.76	56.04%	
9	355,323					355,323	188,251.25	167,071.75	47.02%	
10	498,778					498,778	336,371.33	162,406.67	32.56%	
11	1,128,532					1,128,532	457,950.00	670,582.00	59.42%	
12	257,846					257,846	110,218.21	147,627.79	57.25%	
13	549,103					549,103	324,000.00	225,103.00	40.99%	
14	64,233					64,233	52,754.08	11,478.92	17.87%	
15	412,798		(43,759)	(8,195)		360,844	217,962.50	142,881.50	34.61%	
16	22,964					22,964	16,150.00	6,814.00	29.67%	
17	795,905					795,905	362,760.00	433,145.00	54.42%	
18	106,952			(6,000)		100,952	50,675.00	50,277.00	47.01%	
19	171,761					171,761	87,097.50	84,663.50	49.29%	
20	313,016					313,016	158,077.26	154,938.74	49.50%	
<b>Total</b>	<b>5,785,325</b>	<b>0</b>	<b>(61,759)</b>	<b>(14,195)</b>	<b>33,843</b>	<b>5,743,214</b>	<b>3,004,677.67</b>	<b>2,738,536.33</b>	<b>47.34%</b>	

**Agenda Item III.B.: Due Process Issues - Current Status**

Trial Court Due Process Budget Allocations  
FY 2015-2016

Court Reporting - General Revenue Fund  
Cost Center - 129

Circuit	July - 75% Allocation	Due Process Allocation Transfers			April - 25% Allocation Early Access	Due Process Reserve Access	Total Adjusted Allocation	Expenditures* as of 12/31/15	Remaining Allocation Balance	Percent Remaining
		Expert Witness 127	Court Reporting 129	Court Interpreting 131						
1	45,137					45,137	13,833.50	31,303.50	69.35%	
2	15,088					15,088	4,204.59	10,883.41	72.13%	
3	3,912					3,912	488.78	3,423.22	87.51%	
4	970,274					970,274	663,694.63	306,579.37	31.60%	
5	84,508	18,000			28,169	130,677	96,098.20	34,578.80	40.92%	
6	330,305					330,305	184,932.34	145,372.66	44.01%	
7	124,934					124,934	69,216.50	55,717.50	44.60%	
8	37,100					37,100	2,534.70	34,565.30	93.17%	
9	78,497					78,497	78,473.06	23.94	0.03%	
10	298,727					298,727	155,323.58	143,403.42	48.00%	
11	1,548,381					1,548,381	724,623.60	823,757.40	53.20%	
12	28,980					28,980	20,998.50	7,981.50	27.54%	
13	1,052,511					1,052,511	582,727.30	469,783.70	44.63%	
14	4,209					4,209	1,397.00	2,812.00	66.81%	
15	121,535	43,759	(51,610)		40,512	154,196	122,585.75	31,610.25	26.01%	
16	18,742					18,742	18,563.71	178.29	0.95%	
17	569,145					569,145	300,423.00	268,722.00	47.22%	
18	101,789					101,789	65,878.28	35,910.72	35.28%	
19	48,340					48,340	27,211.40	21,128.60	43.71%	
20	362,279					362,279	178,777.30	183,501.70	50.65%	
<b>Total</b>	<b>5,844,393</b>	<b>61,759</b>	<b>(51,610)</b>	<b>0</b>	<b>68,681</b>	<b>0</b>	<b>3,311,985.72</b>	<b>2,611,237.28</b>	<b>44.68%</b>	

\* Expenditures include encumbrances for contracts (\$89,634) and maintenance (\$96,786).

**Agenda Item III.B.: Due Process Issues - Current Status**

**Trial Court Due Process Budget Allocations  
FY 2015-2016**

**Court Interpreting - General Revenue Fund  
Cost Center - 131**

Circuit	July - 75% Allocation	Due Process Allocation Transfers			April - 25% Allocation Early Access	Due Process Reserve Access	Total Adjusted Allocation	Expenditures as of 12/31/15	Remaining Allocation Balance	Percent Remaining
		Expert Witness 127	Court Reporting 129	Court Interpreting 131						
1	29,774					29,774	15,813.89	13,960.11	46.89%	
2	24,495					24,495	7,393.73	17,101.27	69.82%	
3	35,739					35,739	8,990.02	26,748.98	74.85%	
4	197,467					197,467	120,822.56	76,644.44	38.81%	
5	33,316				11,105	44,421	19,315.02	25,105.98	75.36%	
6	177,154					177,154	101,216.25	75,937.75	42.87%	
7	60,935					60,935	33,499.83	27,435.17	45.02%	
8	27,048					27,048	18,044.47	9,003.53	33.29%	
9	107,998					107,998	57,023.93	50,974.07	47.20%	
10	62,281					62,281	32,441.75	29,839.25	47.91%	
11	223,451					223,451	129,014.11	94,436.89	42.26%	
12	244,801					244,801	158,630.66	86,170.34	35.20%	
13	114,119					114,119	72,189.06	41,929.94	36.74%	
14	25,792					25,792	16,530.46	9,261.54	35.91%	
15	95,325	8,195				103,520	62,830.47	40,689.53	42.69%	
16	15,494					15,494	6,448.68	9,045.32	58.38%	
17	99,088					99,088	62,873.75	36,214.25	36.55%	
18	27,298	6,000				33,298	18,611.82	14,686.18	53.80%	
19	336,428					336,428	209,016.19	127,411.81	37.87%	
20	270,379					270,379	200,718.16	69,660.84	25.76%	
<b>Total</b>	<b>2,208,382</b>	<b>14,195</b>	<b>0</b>	<b>0</b>	<b>11,105</b>	<b>2,233,682</b>	<b>1,351,424.81</b>	<b>882,257.19</b>	<b>39.95%</b>	

Agenda Item III.C.: Due Process Issues - 25% Contractual Release

Trial Court Due Process Budget Allocations

FY 2015-2016

Expert Witness - General Revenue Fund

Cost Center - 127

Circuit	Remaining Allocation Balance as of 12/31/15	OPTION 1 Based on Current Year Expenditure Average (August-December)			OPTION 2 Based on Prior Year Expenditure Average (January-Certified Forward)			April-25% Allocation
		Estimated Expenditures	Estimated Remaining Allocation	Proposed Allocation	Estimated Expenditures	Estimated Remaining Allocation	Proposed Allocation	
1	41,429.50	158,427.50	(116,998.00)	51,531	236,367.25	(194,937.75)	51,531	51,531
2	131,348.18	238,257.32	(106,909.14)	101,161	225,261.19	(93,913.01)	93,913	101,161
3	10,793.00	5,845.00	4,948.00	0	7,299.95	3,493.05	0	4,989
4	70,411.32	71,743.28	(1,331.96)	1,332	89,887.00	(19,475.68)	19,476	41,943
5*	34,696.00	113,925.00	(79,229.00)	0	99,899.94	(65,203.94)	0	33,843
6	94,240.70	140,858.62	(46,617.92)	46,618	139,921.25	(45,680.55)	45,681	64,951
7	51,026.00	99,526.00	(48,500.00)	42,638	78,799.98	(27,773.98)	27,774	42,638
8	47,601.76	48,323.45	(721.69)	722	88,877.11	(41,275.35)	28,314	28,314
9	167,071.75	258,651.75	(91,580.00)	91,580	298,448.29	(131,376.54)	118,441	118,441
10	162,406.67	464,245.39	(301,838.72)	166,259	403,923.52	(241,516.85)	166,259	166,259
11	670,582.00	623,796.25	46,785.75	0	827,812.51	(157,230.51)	157,231	376,177
12	147,627.79	152,205.48	(4,577.69)	4,578	217,717.01	(70,089.22)	70,090	85,949
13	225,103.00	425,320.00	(200,217.00)	183,034	397,050.01	(171,947.01)	171,947	183,034
14	11,478.92	73,085.74	(61,606.82)	21,411	88,393.90	(76,914.98)	21,411	21,411
15	142,881.50	292,967.50	(150,086.00)	137,599	273,090.02	(130,208.52)	130,209	137,599
16	6,814.00	18,480.00	(11,666.00)	7,654	20,699.98	(13,885.98)	7,654	7,654
17	433,145.00	507,864.00	(74,719.00)	74,719	583,015.02	(149,870.02)	149,870	265,302
18	50,277.00	68,985.00	(18,708.00)	18,708	108,150.00	(57,873.00)	35,651	35,651
19	84,663.50	114,038.75	(29,375.25)	29,376	174,219.99	(89,556.49)	57,253	57,253
20	154,938.74	207,742.15	(52,803.41)	52,804	227,801.28	(72,862.54)	72,863	104,338
<b>Total</b>	<b>2,738,536.33</b>	<b>4,084,288.18</b>	<b>(1,345,751.85)</b>	<b>1,031,724</b>	<b>4,586,635.20</b>	<b>(1,848,098.87)</b>	<b>1,425,568</b>	<b>1,928,438</b>
		Balance to Reserve	896,714			502,870		
		Estimated Circuit Deficits After Proposed Allocation	(314,028)			(422,531)		
		<b>Net Balance to Reserve</b>	<b>582,686</b>			<b>80,339</b>		

\* The 5th Circuit requested and received early access to full 25% amount.

**Agenda Item III.C.: Due Process Issues - 25% Contractual Release**

Trial Court Due Process Budget Allocations  
FY 2015-2016

Court Reporting - General Revenue Fund  
Cost Center - 129

Circuit	Remaining Allocation Balance as of 12/31/15	OPTION 1 Based on Current Year Expenditure Average (August-December)			OPTION 2 Based on Prior Year Expenditure Average (January-Certified Forward)			April-25% Allocation
		Estimated Expenditures**	Estimated Remaining Allocation	Proposed Allocation	Estimated Expenditures	Estimated Remaining Allocation	Proposed Allocation	
1	31,303.50	19,366.90	11,936.60	0	35,492.24	(4,188.74)	4,189	15,045
2	10,883.41	11,241.44	(358.03)	359	7,390.74	3,492.67	1,863	5,029
3	3,423.22	684.32	2,738.90	0	4,220.58	(797.36)	798	1,304
4	306,579.37	694,598.10	(388,018.73)	323,424	691,050.92	(384,471.55)	323,424	323,424
5*	34,578.80	14,686.00	19,892.80	0	34,542.06	36.74	0	28,169
6	145,372.66	214,339.79	(68,967.13)	68,968	197,908.48	(52,535.82)	52,536	110,102
7	55,717.50	68,588.10	(12,870.60)	12,871	87,389.12	(31,671.62)	31,672	41,645
8	34,565.30	3,548.58	31,016.72	0	18,494.28	16,071.02	0	12,366
9	23.94	41,812.82	(41,788.88)	26,166	31,520.72	(31,496.78)	26,166	26,166
10	143,403.42	211,142.26	(67,738.84)	67,739	220,013.64	(76,610.22)	76,611	99,575
11	823,757.40	1,000,436.64	(176,679.24)	176,680	1,278,948.37	(455,190.97)	455,191	516,127
12	7,981.50	9,027.90	(1,046.40)	1,047	24,818.99	(16,837.49)	9,660	9,660
13	469,783.70	762,602.82	(292,819.12)	292,820	752,064.60	(282,280.90)	282,281	350,837
14	2,812.00	977.90	1,834.10	0	15,349.46	(12,537.46)	1,403	1,403
15*	31,610.25	150,067.96	(118,457.71)	0	176,567.09	(144,956.84)	0	40,512
16	178.29	7,019.18	(6,840.89)	6,247	4,248.72	(4,070.43)	4,071	6,247
17	268,722.00	512,248.20	(243,526.20)	189,715	448,792.26	(180,070.26)	180,071	189,715
18	35,910.72	87,422.72	(51,512.00)	33,930	90,077.82	(54,167.10)	33,930	33,930
19	21,128.60	34,862.52	(13,733.92)	13,734	33,453.91	(12,325.31)	12,326	16,113
20	183,501.70	124,562.62	58,939.08	0	124,320.84	59,180.86	59,181	120,760
<b>Total</b>	<b>2,611,237.28</b>	<b>3,969,236.77</b>	<b>(1,357,999.49)</b>	<b>1,213,700</b>	<b>4,276,664.84</b>	<b>(1,665,427.56)</b>	<b>1,555,373</b>	<b>1,948,129</b>
		Balance to Reserve		734,429			392,756	
		Estimated Circuit Deficits After Proposed Allocation		(144,299)			(110,055)	
		<b>Net Balance to Reserve</b>		<b>590,130</b>			<b>282,701</b>	

\* The 5th and 15th Circuits requested and received early access to full 25% amount.

\*\* Any applicable maintenance costs paid prior year but not paid or encumbered to date were added as estimated expenditures.

**Agenda Item III.C.: Due Process Issues - 25% Contractual Release**

**Trial Court Due Process Budget Allocations  
FY 2015-2016**

**Court Interpreting - General Revenue Fund  
Cost Center - 131**

Circuit	Remaining Allocation Balance as of 12/31/15	OPTION 1 Based on Current Year Expenditure Average (August-December)			OPTION 2 Based on Prior Year Expenditure Average (January-Certified Forward)			April-25% Allocation
		Estimated Expenditures	Estimated Remaining Allocation	Proposed Allocation	Estimated Expenditures	Estimated Remaining Allocation	Proposed Allocation	
1	13,960.11	21,644.35	(7,684.24)	7,685	29,351.63	(15,391.52)	9,924	9,924
2	17,101.27	10,351.25	6,750.02	0	27,011.81	(9,910.54)	8,165	8,165
3	26,748.98	10,041.50	16,707.48	0	24,385.13	2,363.85	0	11,913
4	76,644.44	169,151.57	(92,507.13)	65,822	146,391.00	(69,746.56)	65,822	65,822
5*	25,105.98	26,749.17	(1,643.19)	0	46,424.28	(21,318.30)	0	11,105
6	75,937.75	140,099.75	(64,162.00)	59,051	153,230.14	(77,292.39)	59,051	59,051
7	27,435.17	46,390.68	(18,955.51)	18,956	36,857.73	(9,422.56)	9,423	20,312
8	9,003.53	25,262.23	(16,258.70)	9,016	23,309.44	(14,305.91)	9,016	9,016
9	50,974.07	78,167.53	(27,193.46)	27,194	72,161.88	(21,187.81)	21,188	35,999
10	29,839.25	45,097.36	(15,258.11)	15,259	42,352.52	(12,513.27)	12,514	20,760
11	94,436.89	174,799.24	(80,362.35)	74,484	142,412.06	(47,975.17)	47,976	74,484
12	86,170.34	222,082.91	(135,912.57)	81,600	170,382.87	(84,212.53)	81,600	81,600
13	41,929.94	101,064.67	(59,134.73)	38,040	76,361.81	(34,431.87)	34,432	38,040
14	9,261.54	23,142.63	(13,881.09)	8,597	23,419.13	(14,157.59)	8,597	8,597
15	40,689.53	86,912.63	(46,223.10)	31,775	73,723.37	(33,033.84)	31,775	31,775
16	9,045.32	9,028.18	17.14	0	11,830.91	(2,785.59)	2,786	5,165
17	36,214.25	88,023.25	(51,809.00)	33,029	82,762.05	(46,547.80)	33,029	33,029
18	14,686.18	24,824.52	(10,138.34)	9,099	30,554.72	(15,868.54)	9,099	9,099
19	127,411.81	281,036.70	(153,624.89)	112,143	259,056.84	(131,645.03)	112,143	112,143
20	69,660.84	275,913.89	(206,253.05)	90,126	223,785.94	(154,125.10)	90,126	90,126
<b>Total</b>	<b>882,257.19</b>	<b>1,859,784.01</b>	<b>(977,526.82)</b>	<b>681,876</b>	<b>1,695,765.26</b>	<b>(813,508.07)</b>	<b>646,666</b>	<b>736,125</b>

Balance to Reserve                      54,249    89,459

Estimated Circuit Deficits After Proposed Allocation                      (295,651)    (166,842)

**Net Balance to Reserve                      (241,402)    (77,383)**

\* The 5th Circuit requested and received early access to full 25% amount.