

**STATE OF ILLINOIS  
SUPREME COURT  
(Including Appellate Court Districts 1-5  
and the Illinois Courts Commission)**

**COMPLIANCE EXAMINATION  
For the Two Years Ended June 30, 2005**

Performed as Special Assistant Auditors for  
The Auditor General, State of Illinois

STATE OF ILLINOIS  
SUPREME COURT

COMPLIANCE EXAMINATION  
For the Two Years Ended June 30, 2005

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STATE OF ILLINOIS  
SUPREME COURT

AGENCY OFFICIALS

Cynthia Y. Cobbs	Director of the Administrative Office of the Illinois Courts (AOIC)
Juleann Hornyak	Clerk of the Supreme Court
Brenda Larison	Supreme Court Librarian
Brian Ervin	Supreme Court Reporter of Decisions
Carolyn Taitt	Supreme Court Marshal
Douglas Smith	Supreme Court Legal Research Director
John M. Bracco	Supreme Court Chief Internal Auditor
Marcia Meis	Chief Legal Counsel
Kathleen L. Gazda	Assistant Director – Administrative Services Division, AOIC
Douglas D. Bowie	Assistant Director – Court Services Division, AOIC
Lisa Jacobs	Assistant Director – Judicial Education Division, AOIC
Skip Robertson	Assistant Director – Judicial Management Information Services Division, AOIC
James R. Grundel	Assistant Director – Probation Services Division, AOIC

Agency offices are located at:

**Supreme Court**

Supreme Court Building  
Second and Capitol  
Springfield, IL 62701

**Administrative Offices of the Illinois Courts**

222 North LaSalle Street  
Chicago, IL 60601

3101 Old Jacksonville Road  
Springfield, IL 62704

**Supreme Court Reporter of Decisions**

207 West Jefferson  
Bloomington, IL 61702

**Appellate Court Offices**

First Appellate District  
160 North LaSalle Street  
Chicago, IL 60601

Second Appellate District  
55 Symphony Way  
Elgin, IL 60120

Third Appellate District  
1004 Columbus Street  
Ottawa, IL 61350

Fourth Appellate District  
201 West Monroe Street  
Springfield, IL 62704

Fifth Appellate District  
14<sup>th</sup> & Main Street  
Mt. Vernon, IL 62864

**Mandatory Arbitration Offices**

County courthouses or arbitration centers located throughout the State

**Circuit Court and Associate Judges, Court Reporters, and Miscellaneous Court Personnel**

County courthouse and judicial facilities located throughout the State



## Administrative Office of the Illinois Courts

Cynthia Y. Cobbs, Esq.  
Director

222 North LaSalle Street, 13th Floor  
Chicago, IL 60601  
Phone (312) 793-3250  
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3101 Old Jacksonville Road  
Springfield, IL 62704-6488  
Phone (217) 558-4490  
Fax (217) 785-3905

March 3, 2006

Sikich Gardner & Co., LLP  
Certified Public Accountants  
1000 Churchill Road  
Springfield, Illinois 62702

Dear Ladies and Gentlemen:

Please allow this letter to serve as the **Management Assertion Letter** as it relates to your audit of the judicial branch. From the onset of your attestation engagement, commencing July 1, 2005, to the end of fieldwork, we offer the following assertions:

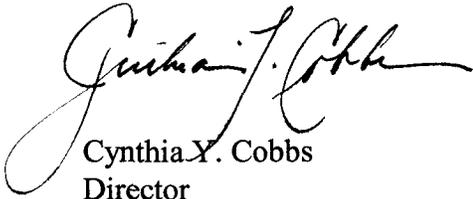
We are responsible for the identification of, and compliance with, all aspects of laws, regulations, contracts, or grants that could have a material effect on the operations of the judicial branch. We are responsible for, and have established and maintained an effective system of internal controls over, compliance requirements. We have also performed an evaluation of the judicial branch's compliance with the following assertions during the two-year period ended June 30, 2005. Based on this evaluation, we assert that during the years ended June 30, 2005 and June 30, 2004, the judicial branch has materially complied with the assertions identified herein.

- A. The judicial branch has obligated, expended, received and used public funds of the State in accordance with the purpose for which such funds have been appropriated or otherwise authorized by law.
- B. The judicial branch has obligated, expended, received and used public funds of the State in accordance with any limitations, restrictions, conditions or mandatory directions imposed by law upon such obligations, expenditure, receipt or use.
- C. The judicial branch has complied, in all material respects, with applicable laws and regulations, including the State uniform accounting system, in its financial and fiscal operations.

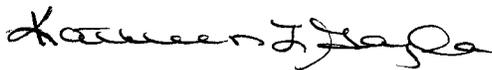
Letter to Sikich Gardner & Co., LLP  
March 3, 2006  
Page 2

- D. The State revenues and receipts collected by the judicial branch are in accordance with applicable laws and regulations and the accounting and recordkeeping of such revenues and receipts is fair, accurate and in accordance with law.
- E. The money or negotiable securities or similar assets handled by the judicial branch on behalf of the State or held in trust by the judicial branch have been properly and legally administered, and the accounting and recordkeeping relating thereto is proper, accurate and in accordance with law.

Sincerely,



Cynthia Y. Cobbs  
Director



Kathleen L. Gazda  
Assistant Director, Administrative Services Division



Marcia M. Meis  
Senior Attorney

STATE OF ILLINOIS  
SUPREME COURT

**COMPLIANCE REPORT**

**SUMMARY**

The compliance testing performed during this examination was conducted in accordance with *Government Auditing Standards* and in accordance with the Illinois State Auditing Act.

**AUDITORS' REPORTS**

The Independent Accountant's Report on State Compliance, on Internal Control Over Compliance, and on Supplementary Information for State Compliance Purposes does not contain scope limitations, disclaimers, or other significant non-standard language.

**SUMMARY OF FINDINGS**

<u>Number of</u>	<u>This</u>	<u>Prior</u>
Findings	Report	Report
	3	3
Repeated findings	1	0
Prior recommendations implemented or not repeated	2	0

Details of the findings are presented in a separately tabbed report section.

**SCHEDULE OF FINDINGS**

<u>Item No.</u>	<u>Page</u>	<u>Description</u>
FINDINGS (STATE COMPLIANCE)		
05-1	10	Excessive meal costs
05-2	13	Failure to adequately monitor real property lease utilities
05-3	15	Inadequate security administration program

**PRIOR FINDINGS NOT REPEATED (STATE COMPLIANCE)**

<u>Item No.</u>	<u>Page</u>	<u>Description</u>
05-4	18	Failure to complete required internal audits
05-5	18	Weaknesses over deposits of Marriage Divisions Funds

## **EXIT CONFERENCE**

The Illinois Supreme Court waived an exit conference.

Responses to the recommendations were provided by Mr. John M. Bracco, CPA, Chief Internal Auditor, in a letter dated March 6, 2006.



INDEPENDENT ACCOUNTANTS' REPORT ON STATE COMPLIANCE,  
ON INTERNAL CONTROL OVER COMPLIANCE, AND ON  
SUPPLEMENTARY INFORMATION FOR STATE COMPLIANCE PURPOSES

Honorable William G. Holland  
Auditor General  
State of Illinois

**Compliance**

As Special Assistant Auditors for the Auditor General, we have examined the State of Illinois, Supreme Court's compliance with the requirements listed below, as more fully described in the Audit Guide for Financial Audits and Compliance Attestation Engagements of Illinois State Agencies (Audit Guide) as adopted by the Auditor General, during the two years ended June 30, 2005. The management of the State of Illinois, Supreme Court is responsible for compliance with these requirements. Our responsibility is to express an opinion on the State of Illinois, Supreme Court's compliance based on our examination.

- A. The State of Illinois, Supreme Court has obligated, expended, received, and used public funds of the State in accordance with the purpose for which such funds have been appropriated or otherwise authorized by law.
- B. The State of Illinois, Supreme Court has obligated, expended, received, and used public funds of the State in accordance with any limitations, restrictions, conditions or mandatory directions imposed by law upon such obligation, expenditure, receipt or use.
- C. The State of Illinois, Supreme Court has complied, in all material respects, with applicable laws and regulations, including the State uniform accounting system, in its financial and fiscal operations.
- D. The State revenues and receipts collected by the State of Illinois, Supreme Court are in accordance with applicable laws and regulations and the accounting and recordkeeping of such revenues and receipts is fair, accurate and in accordance with law.
- E. Money or negotiable securities or similar assets handled by the State of Illinois, Supreme Court on behalf of the State or held in trust by the State of Illinois, Supreme Court have been properly and legally administered and the accounting and recordkeeping relating thereto is proper, accurate, and in accordance with law.

Our examination was conducted in accordance with attestation standards established by the American Institute of Certified Public Accountants; the standards applicable to attestation engagements contained in *Government Auditing Standards* issued by the Comptroller General of the United States; the Illinois State Auditing Act (Act); and the Audit Guide as adopted by the Auditor General pursuant to the Act; and, accordingly, included examining, on a test basis, evidence about the State of Illinois, Supreme Court's compliance with those requirements and performing such other procedures as we considered necessary in the circumstances. We believe that our examination provides a reasonable basis for our opinion. Our examination does not provide a legal determination on the State of Illinois, Supreme Court's compliance with specified requirements.

In our opinion, the State of Illinois, Supreme Court complied, in all material respects, with the aforementioned requirements during the two years ended June 30, 2005. However, the results of our procedures disclosed instances of noncompliance with those requirements, which are required to be reported in accordance with criteria established by the Audit Guide, issued by the Illinois Office of the Auditor General and which are described in the accompanying schedule of State findings as finding 05-1.

As required by the Audit Guide, immaterial findings relating to instances of noncompliance excluded from this report have been reported in a separate letter to your office.

### **Internal Control**

The management of the State of Illinois, Supreme Court is responsible for establishing and maintaining effective internal control over compliance with the requirements of laws and regulations. In planning and performing our examination, we considered the State of Illinois, Supreme Court's internal control over compliance with the aforementioned requirements in order to determine our examination procedures for the purpose of expressing our opinion on compliance and to test and report on internal control over compliance in accordance with the Audit Guide, issued by the Illinois Office of the Auditor General.

Our consideration of internal control over compliance with the aforementioned requirements would not necessarily disclose all matters in internal control that might be material weaknesses. A material weakness is a condition in which the design or operation of one or more internal control components does not reduce to a relatively low level the risk that noncompliance with applicable requirements of laws and regulations that would be material in relation to one or more of the aforementioned requirements being examined may occur and not be detected within a timely period by employees in the normal course of performing their assigned functions. We noted no matters involving internal control over compliance that we consider to be material weaknesses. However, the results of our procedures disclosed other matters involving internal control which are required to be reported in accordance with criteria established by the Audit Guide, issued by the Illinois Office of the Auditor General and which are described in the accompanying schedule of State findings as findings 05-1, 05-2 and 05-3.

As required by the Audit Guide, immaterial findings relating to instances of internal control deficiencies excluded from this report have been reported in a separate letter to your office.

**Supplementary Information for State Compliance Purposes**

Our examination was conducted for the purpose of forming an opinion on compliance with the requirements listed in the first paragraph of this report. The accompanying supplementary information as listed in the table of contents as Supplementary Information for State Compliance Purposes is presented for purposes of additional analysis. We have applied certain limited procedures as prescribed by the Audit Guide as adopted by the Auditor General to the 2005 and the 2004 Supplementary Information for State Compliance Purposes, except for information on Service Efforts and Accomplishments on which we did not perform any procedures. However, we do not express an opinion on the supplementary information.

We have not applied procedures to the 2003 Supplementary Information for State Compliance Purposes, and accordingly, we do not express an opinion thereon.

This report is intended solely for the information and use of the Auditor General, the General Assembly, the Legislative Audit Commission, the Governor, and agency management, and is not intended to be and should not be used by anyone other than these specified parties.

*Sichik LLP*

Springfield, Illinois  
November 18, 2005

**05-1 FINDING:** (Excessive meal costs)

The Illinois Supreme Court (Court) incurred food and beverage costs while hosting conferences and seminars for judges that exceed the travel reimbursement rates for individual meals. Examples of meal costs paid from the General Revenue Fund for three conferences held in Chicago are as follows:

	<u>Number of Meals</u>	<u>Total Cost</u>	<u>Cost Per Meal</u>	<u>Meal</u>
Conference 1:				
	820	\$ 30,373	\$ 37.04	Breakfast
	796	32,668	41.04	Lunch
Conference 2:				
	105	3,175	30.24	Breakfast
	105	3,186	30.34	Lunch
Conference 3:				
	238	4,924	20.69	Breakfast
	251	6,602	26.30	Lunch

The Judicial Branch Travel Reimbursement for Judges (Guidelines) (effective July 1, 2004) establishes a rate of \$8.00 for breakfast and \$8.00 for lunch for reimbursement for meal costs to judges in Chicago. Although these rates apply only to reimbursements to judges and the Guidelines do not set rates for Court sponsored conferences and seminars, these are reasonable guidelines for the cost of meals. Meals paid by contract for these conferences exceed established meal reimbursement guidelines.

Court personnel indicated meals are an integral part of the conference and these are the established meal rates for the conference sites. However, the Court is responsible for hosting the conferences and can control the selection and costs of its conference sites. (Finding Code No. 05-1)

**RECOMMENDATION:**

We recommend the Court hold conferences and seminars at sites which can provide meals at rates comparable to those established by the Judicial Branch Travel Reimbursement for Judges (Guidelines).

**COURT RESPONSE:**

**Disagree.** In preparing our response, we have reviewed the statement of Compliance Examination Objectives as provided by Special Assistant Auditors, Sikich Gardner & Company, which provides, in relevant part, that “the objective of our compliance examination is the expression of an opinion as to whether the Court complied with certain State requirements relating to the obligation, expenditure and use of public funds, the collection of revenues and receipts and the handling of money or negotiable securities or other assets.”

After careful review of Finding 05-1, we have determined that the Court's expenditure of funds associated with judicial conferences and seminars are in compliance with State requirements, namely, the Judicial Branch Procurement Code. Thus, and for reasons which follow, we respectfully disagree.

The finding of excessive meal costs is erroneously premised on the *Judicial Branch Travel Reimbursement Guidelines* ("*Guidelines*"). The *Guidelines*, which set forth the rates at which meals and travel will be reimbursed to judicial officers traveling on judicial branch business, are inapplicable to the events cited in this finding. Meal costs associated with judicial conferences and seminars bear no relationship with meal reimbursement rates for judicial branch travelers.

Rates established in the *Guidelines* set forth maximum levels of reimbursement for individuals on travel status. The *Guidelines* provide what meals, breakfast or dinner, will be reimbursed dependent upon the time of travel. As well, the level of reimbursement is dependent upon the traveler's destination, Chicago versus the suburbs. Meal costs paid by a judicial officer in travel status are entirely within the control of the individual traveler and reimbursed only to the level as established by the *Guidelines*.

Contrarily, the costs of conference/seminar related meals are set by the hosting hotel and are part of a larger contract agreement which typically includes costs for lodging, meeting rooms and, equipment rental. The events cited in the finding relate to conferences hosted in Chicago. The contract meal costs, as set by the hosting hotel, necessarily take into consideration the size of the participant group, the number of plates to be prepared and served, the number of wait staff required for service, the set up and break-down of the dining facility and gratuities. Factors which inform a contract award for judicial conferences and seminars include the Administrative Office's determination of which facility can best accommodate the number of participants, on the most desirable date, at the most appropriate location, with the most adequate number and sufficiently appointed meeting rooms, for the least amount of cost. No single factor is dispositive.

Contracts for conferences and seminars should be tested for compliance against the Judicial Branch Procurement Code. The Administrative Office's contract award for judicial conference/seminar accommodations, which includes, as only one factor, consideration of a hotel's pricing for meals, is in compliance with the Code. Absent consideration of all of the relevant factors which were considered in awarding the contracts for the cited events, no opinion may properly be expressed concerning costs. In any case, there is no assertion that the award of contracts for the events were not in compliance with the Judicial Branch Procurement Code. Further, we believe that an opinion expressed concerning meal costs in the context of a compliance examination exceeds the proper scope of review. For all of the reasons stated above, we respectfully disagree.

**AUDITORS' COMMENT:**

Contrary to the Court's assertion that "an opinion expressed concerning meal costs in the context of a compliance examination exceeds the proper scope of review," standards followed by the auditors in conducting attestation engagements require auditors to "be alert to situations or transactions that could be indicative of abuse..." Government Auditing Standards, Section 6.15 (c). Those standards go on in Section 6.19 to state that:

[a]buse is distinct from fraud, illegal acts, or violations of provisions of contracts or grant agreements. When abuse occurs, no law, regulation, or provision of a contract or grant agreement is violated. Rather, abuse involves behavior that is deficient or improper when compared with behavior that a prudent person would consider reasonable and necessary business practice given the facts and circumstances.

We respectfully submit that not only is this an appropriate finding within the context of the Court's compliance attestation engagement, but we continue to believe that the Court's payment of conference meal costs of up to five times greater than the maximum meal cost permitted in the travel guidelines is excessive.

**05-2 FINDING:** (Failure to adequately monitor real property lease utilities)

The Illinois Supreme Court (Court) was unable to document the reasonableness of gas utility expenses during the examination period for a real property lease contract.

During our testing we noted that the Court did not sufficiently monitor the real property lease for the building at 6801 Spring Creek Road in Rockford to determine that it has been paying the proper amount for gas expenses. The Rockford location is 1,931 square feet out of a total of 32,644 square feet in a commercial building newly constructed in 2001. The space was leased by the Court commencing January 1, 2002 for five years at an average cost of \$3,663.58 per month. The original lease agreement states that the tenant's monthly pro-rata share of the gas bill shall be .5484 or \$560.70 per month for 2002 to 2003. The lease agreement requires the landlord to provide to the tenant (the Court) a "written statement confirming Tenant's Proportionate Share of gas expenses" within 120 days following the end of each calendar year. The landlord is to credit the tenant's account if the actual share of gas expense is lower than the sum of the monthly estimates paid. Conversely, the tenant will be billed for the difference if estimated payments do not cover the actual share of expenses. The Court did not receive a written statement from the landlord confirming the Court's share of gas expenses for any year under the lease, including the two years covered in the examination period. The original estimate of \$560.70 per month was paid by the Court for gas expenses during each month of the examination period without an adjustment at the end of the year, as required by the lease agreement.

The lease agreement requires that the landlord make actual cost information available to the Court. In addition, good government fiscal responsibility dictates that the Court monitor estimated real property lease utility charges to ensure it is being charged the proper amount.

It does not appear that the Court was monitoring the estimated expenses under the lease. (Finding Code No. 05-2)

**RECOMMENDATION:**

We recommend the Court obtain the "written statement confirming Tenant's Proportionate Share of gas expenses" from the landlord for the lease period to date, determine the correct amount, and ensure that the landlord has applied or will apply an adjustment based on the difference between estimated and actual gas expense costs.

We further recommend that the Court actively monitor all landlord-determined expense estimates in its real property leases.

**COURT RESPONSE:**

**Agree.** The Supreme Court agrees with the finding.

As noted in the finding, the lease agreement for the Rockford property requires the landlord to provide the Administrative Office a written statement confirming the tenant's proportionate share of gas expenses within 120 days following the end of each calendar year. The landlord failed to provide the written statement. Corrective action has been taken. A detailed tracking system of similar lease provisions is being developed to avoid any future occurrence.

**05-3 FINDING:** (Inadequate security administration program)

The Illinois Supreme Court (Court) did not have an adequate security administration program to ensure security over, and use of, information systems (IS) resources.

During our testing we noted that many of the Court's security practices at its central location appeared to be appropriate. However, we noted the Court had not established a formal, comprehensive security administration program to ensure its computer security and usage guidelines were followed at all locations.

The Court's Judicial Management Information Services (JMIS) Division of the Administrative Office of the Illinois Courts (AOIC) is responsible for providing technology to the Court's 13 locations throughout the State, which include the Illinois Supreme Court and Appellate Courts, the Supreme Court support units, and all divisions within the AOIC. In addition, the JMIS provides support to Court personnel in county courthouses and arbitration facilities who utilize Court IS resources. JMIS communicates security roles and responsibilities to employees through the distribution of the Computer Security and Usage Guidelines to each employee's administrative authority. In our review of the guidelines and the Court's compliance with the guidelines, we noted the following control weaknesses:

- The Court did not require an individual acknowledgment of receipt of the policies, for all court employees, along with verification from the employee that he/she read the guidelines and agrees to abide by them.
- The Court had not developed a mechanism by which it can monitor and enforce the guidelines or resolve violations of the security principles therein and had not adopted the guidelines as official Court policy by which all employees would be held accountable.
- The only ongoing security monitoring performed by JMIS of the Court's IS resources was an intermittent and cursory review of user accounts.
- Although training can be requested, a formal ongoing security awareness program to train users on the importance of computer security concepts, such as not sharing user IDs, does not exist (some user IDs were shared).

The JMIS implements technology at the direction of the Director of the AOIC and the Supreme Court justices with the primary objective of improving the procedures and efficiencies of the Court's operations. The JMIS responds to the needs of the judicial branch for application development and information processing by analyzing processes, designing applications, or procuring technology that leverages existing investments with an overall goal of improving organizational benefits to Court procedures. However, JMIS management has maintained over the years that they can only provide suggested guidelines for IS security and are not granted the authority to monitor and enforce compliance with the guidelines. Each judicial branch office is left to determine if they wish to comply with the guidance provided by JMIS.

A lack of guidance concerning users' responsibilities related to computer security and protection of information system assets could result in unauthorized access and/or misuse of the Court's information systems, especially with the Court's decentralized computer environment located in numerous locations throughout the State. Effective computer policies and procedures and a security awareness program inform users of the importance of the information they handle and the legal and business reasons for maintaining its integrity, confidentiality, and availability. (Finding Code No. 05-3, 03-3, Immaterial Finding Code No. IM01-4)

### **RECOMMENDATION:**

We recommend that all computer users be required to sign a release indicating they have reviewed the security policies and procedures and agree to abide by them.

We also recommend that a mechanism be developed to monitor compliance with security guidelines. For example, the sharing of IDs should be prohibited as it does not provide for individual accountability. Additionally, a security awareness program should be developed to provide ongoing security related training to all Court users.

### **COURT RESPONSE:**

**Disagree.** The Supreme Court disagrees with this finding. The Judicial Management Information Services Division (JMIS) provides technology to the offices and staff of the Illinois Supreme and Appellate Courts, the Supreme Court supporting units, and divisions within the Administrative Office of the Illinois Courts. In addition, JMIS provides support to Court personnel in county courthouses and arbitration facilities who use Court IT resources. JMIS implements technology at the direction of the Administrative Director and Supreme Court with the primary objective of improving the procedures and efficiencies of court operations.

The issue was presented as a material finding in the prior compliance audit. We again offer in response that although the Supreme Court exercises administrative and supervisory authority over the judicial branch, that authority does not create in the Court an employer-employee relationship between the justices who serve on the Supreme Court and those elected officials who serve in either the circuit or the appellate courts. Each judicial officer is an independently, elected state official with direct supervisory responsibilities over their respective staff. Nevertheless, every judicial branch manager is expected to comply with Supreme Court rules and policies, including the Court's *Computer Usage and Security Guidelines*.

JMIS develops security parameters utilizing technology designed to administer security procedures that protect the critical data of the judiciary. The use of shared IDs is strictly limited and exists for the purpose of network administration within specific applications managed solely by JMIS. Shared use of IDs is not extended to individual judicial employees for the purpose of accessing networks or network resources.

A unique user ID, which includes the name of the judicial employee, is created and required to access network resources including the judiciary's statewide network. Other security parameters include passwords that automatically expire at predetermined intervals, restrictions on the reuse of passwords, minimum password lengths, authorized access times, and security groups and individual privileges that manage access to network files and folders. In addition to network IDs, security parameters and IDs are developed to provide additional levels of security that further manage access to specific services, databases, and Court provided resources within the judiciary.

Guidelines, security procedures and user support are provided and communicated throughout the judiciary via JMIS Help Desk and through the *Computer Usage and Security Guidelines*. User training is available via telephone support or onsite training upon request and at the time systems are installed.

Finally, JMIS has implemented hardware equipment and software systems that protect the information and assets used within the judiciary. In addition to the security procedures configured in network operation systems and on desktop computers, redundant firewalls, routers, and intrusion detection systems are deployed to protect unauthorized access to information. JMIS continues to analyze the infrastructure it supports and recognizes that regular enhancements are needed to maintain and improve security within the judiciary.

**AUDITORS' COMMENT:**

The security over a widespread and complex network is only as strong as its weakest link. Thus, our recommendation to require global compliance with security policies, along with a monitoring and awareness program, would further computer security. As stated in the Court's response – "nevertheless, every judicial manager is expected to comply with Supreme Court rules and policies, including the Court's *Computer Usage and Security Guidelines*." As long as the Court expects compliance, we continue to believe it should monitor the level of compliance with its stated directive.

## **PRIOR FINDINGS NOT REPEATED**

### **(STATE COMPLIANCE)**

**05-4 FINDING:** Failure to complete required internal audits

The prior audit noted the Court did not complete required internal audits in compliance with the Fiscal Control and Internal Auditing Act (FCIAA), including audits of major systems of accounting and administrative control and completing audits in accordance with the two-year audit plan.

During the current examination, we noted the Court complied with the requirements of the FCIAA and completed required internal audits in compliance with the Court's directive. (Finding Code No. 03-1)

**05-5 FINDING:** Weaknesses over deposits of the Marriage Divisions Funds

The prior audit noted the Court did not ensure the timely remittance of marriage fees to the locally held marriage funds.

During the current examination, in a memo dated August 4, 2005, we were informed it is the position of the Supreme Court of Illinois that the Marriage Funds are not state funds, and are therefore outside the scope of the audit of the Judicial Branch. In 1999, the Court brought the Marriage Fund accounts to the attention of the Auditor General, referring to these funds as "state funds," which were then subsequently audited by the Auditor General. The Auditor General acceded to the Court's characterization of these funds in 1999, and acceded to the reversal of precedent in position in 2005.

As a result, the Marriage Fund accounts are no longer part of the scope of the examination. As such, we did not follow-up on the status of the prior finding. (Finding Code No. 03-2)

STATE OF ILLINOIS  
SUPREME COURT

SUPPLEMENTARY INFORMATION FOR STATE COMPLIANCE PURPOSES

**SUMMARY**

Supplementary Information for State Compliance Purposes presented in this section of the report includes the following:

- Fiscal Schedules and Analysis:
  - Schedule of Expenditures of Federal Awards
    - Year Ended June 30, 2005
    - Year Ended June 30, 2004
  - Notes to the Schedules of Expenditures of Federal Awards
  - Schedule of Appropriations, Expenditures, and Lapsed Balances
    - Fiscal Year 2005
    - Fiscal Year 2004
  - Comparative Schedule of Net Appropriations, Expenditures and Lapsed Balances
  - Comparative Schedule of Net Appropriations, Expenditures, and Lapsed Balances Total – By Major Object Code and By Fund
  - Expenditure and Other Key Statistics
  - Schedule of Efficiency Initiative Payments
  - Comparative Schedule of Receipts, Disbursements and Fund Balance (Cash Basis) – Locally-Held Funds
  - Schedule of Changes in State Property
  - Comparative Schedule of Cash Receipts
  - Reconciliation Schedule of Cash Receipts to Deposits Remitted to the State Comptroller
    - Year Ended June 30, 2005
    - Year Ended June 30, 2004
  - Analysis of Significant Variations in Expenditures
  - Analysis of Significant Variations in Receipts
  - Analysis of Significant Lapse Period Spending
  - Analysis of Accounts Receivable
- Analysis of Operations:
  - Agency Functions and Planning Program
  - Average Number of Employees
  - Emergency Purchases
  - Illinois First Projects
  - Service Efforts and Accomplishments (Not Examined)

The auditors' report that covers the Supplementary Information for State Compliance Purposes presented in the Compliance Report Section states the auditors have applied certain limited procedures as prescribed by the Audit Guide as adopted by the Auditor General, except for information on the Service Efforts and Accomplishments on which they did not perform any procedures. However, the auditors do not express an opinion on the supplementary information.

STATE OF ILLINOIS  
 SUPREME COURT  
 SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS  
 For the Year Ended June 30, 2005  
 (Expressed in Thousands)

	Federal CFDA Number	Agreement Number	Expenditures of Federal Awards	Subrecipient Amount
<u>U.S. Department of Justice</u>				
Passed through the Illinois Criminal Justice Information Authority:				
Byrne Formula Grant Program:	16,579			
Juvenile Probation Risk Reduction Strategy		401101	\$ 14	\$ -
Probation Training and Technical Assistance		401086	147	-
Probation Training and Technical Assistance		402086	25	-
Juvenile Probation Risk Reduction Strategy		402101	49	-
Judicial Education Training Program		401100	1	-
Judicial Education Training Program		402100	12	-
Total Byrne Formula Grant Program			248	-
<u>U. S. Department of Health and Human Services</u>				
Direct Programs:				
State Court Improvement Program	93,586		401	288
Total Expenditures of Federal Awards			\$ 649	\$ 288

The accompanying Notes to the Schedule of Expenditures of Federal Awards are an integral part of this schedule.

STATE OF ILLINOIS  
 SUPREME COURT  
 SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS  
 For the Year Ended June 30, 2004  
 (Expressed in Thousands)

	Federal CFDA Number	Agreement Number	Expenditures of Federal Awards	Subrecipient Amount
<u>U.S. Department of Justice</u>				
Passed through the Illinois Criminal Justice Information Authority:				
Byrne Formula Grant Program:	16,579			
Juvenile Probation Risk Reduction Strategy		400100	\$ 14	\$ -
Probation Training and Technical Assistance		400086	88	-
Probation Training and Technical Assistance		401086	53	-
Juvenile Probation Risk Reduction Strategy		401101	141	-
Judicial Education Training		401100	20	-
Total Byrne Formula Grant Program			316	-
<u>U. S. Department of Health and Human Services</u>				
Direct Programs:				
State Court Improvement Program	93,586		389	353
Total Expenditures of Federal Awards			\$ 705	\$ 353

The accompanying Notes to the Schedule of Expenditures of Federal Awards are an integral part of this schedule.

STATE OF ILLINOIS  
SUPREME COURT

NOTES TO THE SCHEDULES OF EXPENDITURES OF FEDERAL AWARDS  
Years Ended June 30, 2005 and 2004

1. GENERAL

The accompanying Schedules of Expenditures of Federal Awards present the federal award programs administered by the State of Illinois, Supreme Court (Court). The Schedules of Expenditures of Federal Awards include the expenditure of awards received directly from the U.S. Department of Health and Human Services and awards passed through other State agencies.

The Schedules of Expenditures of Federal Awards were prepared for State compliance purposes only. A separate single audit of the Court was not conducted. A separate single audit of the entire State of Illinois (which includes the Court) was performed and released under separate cover.

2. BASIS OF ACCOUNTING

The Schedules of Expenditures of Federal Awards has been prepared in accordance with accounting principles generally accepted in the United States of America on the modified accrual basis of accounting as prescribed in pronouncements issued by the Governmental Accounting Standards Board.

3. INDIRECT COSTS

The Court does not claim indirect cost reimbursements for its federal award programs. Consequently, the Court does not have an indirect cost rate established for allocating indirect costs to federal award programs.

4. DESCRIPTION OF FEDERAL AWARD PROGRAM

The following is a brief description of the programs included in the Schedules of Expenditures of Federal Awards:

U.S. Department of Justice:

CFDA #16.579 – Byrne Formula Grant Program

These grants are passed through from the Illinois Criminal Justice Information Authority to reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. Funds may be used to support the programs of the Court which include Juvenile Probation Risk Reduction Strategy, Probation Training and Technical Assistance, and Judicial Education Training Program.

U.S. Department of Health and Human Services:

CFDA #93.586 – State Court Improvement Program

This grant is to assist State courts in performing their role in the continuum of care provided for families and children at risk. The program offers support for the implementation of alternatives and improvements as well as support for the expansion of successful court systems. It provides the Court with the flexibility to design assessments which identify barriers to effective decision-making, highlight practices which are not fully successful, examine areas they find to be in need of correction or added attention, and then implement reforms which address the Court's specific needs.

5. NONCASH AWARDS

The Court does not receive any noncash awards.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2005  
FOURTEEN MONTHS ENDED AUGUST 31, 2005

	Appropriations (Net after Transfers)	Expenditures Through June 30, 2005	Lapse Period		Total Expenditures	Balances Lapsed
			Expenditures July 1 to August 31, 2005	Expenditures August 31, 2005		
<b>Public Act 93-0842</b>						
<b>Appropriated Funds</b>						
<b>General Revenue Fund - 0001</b>						
<b>Division 20101 - Supreme Court</b>						
Personal services	\$ 6,476,000	\$ 6,474,075	\$ -	\$ -	\$ 6,474,075	\$ 1,925
State contributions to State employees' retirement	1,043,800	1,043,446	224		1,043,670	130
State contributions to social security	482,600	480,847	107		480,954	1,646
Contractual services	1,504,800	639,758	59,112		698,870	805,930
Travel	20,000	12,019	1,345		13,364	6,636
Commodities	56,100	34,738	2,933		37,671	18,429
Printing	606,400	171,077	5,811		176,888	429,512
Equipment	1,432,200	689,276	108,445		797,721	634,479
Electronic data processing	141,115	78,485	12,609		91,094	50,021
Telecommunications	136,000	103,626	10,241		113,867	22,133
Operation of automotive equipment	7,600	6,839	563		7,402	198
Permanent improvements	60,300	-	-		-	60,300
Total - Division 20101 - Supreme Court	11,966,915	9,734,186	201,390		9,935,576	2,031,339
<b>Division 20105 - Circuit Court</b>						
Personal services:						
Official court reporting	28,535,000	28,461,764	58,024		28,519,788	15,212
Circuit court personnel	1,635,350	1,635,332	-		1,635,332	18
State contributions to State employees' retirement	4,863,200	4,849,685	9,346		4,859,031	4,169
State contributions to social security	2,213,900	2,207,140	4,451		2,211,591	2,309
Contractual services	250,800	1,820	148		1,968	248,832
Contractual services: transcript fees	3,891,100	1,773,816	209,227		1,983,043	1,908,057
Travel - official court reporting	161,400	76,993	11,250		88,243	73,157
Travel - circuit court personnel	11,800	5,117	466		5,583	6,217
Equipment	194,300	-	-		-	194,300

Note: The above information was taken from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2005  
FOURTEEN MONTHS ENDED AUGUST 31, 2005

	Appropriations (Net after Transfers)	Expenditures Through June 30, 2005	Lapse Period Expenditures July 1 to August 31, 2005	Total Expenditures	Balances Lapsed
<b>Public Act 93-0842</b>					
<b>Division 20105 - Circuit Court - Continued</b>					
Electronic data processing	\$ 5,499,600	\$ 1,289,656	\$ 369,896	\$ 1,659,552	\$ 3,840,048
Sexually Violent Persons Commitment Act	300,000	275,951	24,049	300,000	-
Circuit clerk's additional duties	663,000	663,000	-	663,000	-
Mandatory arbitration	880,600	732,773	1,627	734,400	146,200
Probation reimbursements	58,803,400	43,005,161	15,798,239	58,803,400	-
Total - Division 20105 - Circuit Court	107,903,450	84,978,208	16,486,723	101,464,931	6,438,519
<b>Division 20110 - Administrative Office of the Illinois Courts</b>					
Personal services	5,277,900	5,274,619	3,246	5,277,865	35
Retirement - paid by employer	2,265,000	2,247,733	1,238	2,248,971	16,029
State contributions to State employees' retirement	850,800	850,088	523	850,611	189
State contributions to social security	395,300	383,857	506	384,363	10,937
Contractual services	2,619,000	1,436,533	41,069	1,477,602	1,141,398
Contractual services: judicial conference & Supreme Court committees	726,300	310,010	117,427	427,437	298,863
Travel	183,400	121,066	11,932	132,998	50,402
Commodities	76,200	39,131	4,548	43,679	32,521
Printing	104,900	25,955	18,461	44,416	60,484
Equipment	148,500	87,690	59,452	147,142	1,358
Electronic data processing	4,912,185	2,072,879	339,854	2,412,733	2,499,452
Telecommunications	202,400	147,321	17,852	165,173	37,227
Operation of automotive equipment	18,100	14,544	3,397	17,941	159
Probation training	391,300	252,625	138,627	391,252	48
Judges' out-of-state educational programs	60,100	-	-	-	60,100
Training of circuit court officers and personnel	61,500	44,733	1,692	46,425	15,075
Illinois Courts Commission	50,000	2,456	55	2,511	47,489
Total - 20110 - Administrative Office of the Illinois Courts	18,342,885	13,311,240	759,879	14,071,119	4,271,766

Note: The above information was taken from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2005  
FOURTEEN MONTHS ENDED AUGUST 31, 2005

	Appropriations (Net after Transfers)	Expenditures Through June 30, 2005	Lapse Period		Total Expenditures	Balances Lapsed
			Expenditures July 1 to August 31, 2005			
<b>Public Act 93-0842</b>						
<b>Division 20115 - First Appellate District</b>						
Personal services	\$ 6,633,750	\$ 6,621,286	\$ 12,421	\$ 6,633,707	\$ 43	
State contributions to State employees' retirement	1,068,825	1,066,802	2,000	1,068,802	23	
State contributions to social security	494,225	491,481	950	492,431	1,794	
Contractual services	527,300	169,602	6,693	176,295	351,005	
Travel	2,100	106	-	106	1,994	
Commodities	56,200	26,955	2,626	29,581	26,619	
Printing	41,400	20,134	799	20,933	20,467	
Equipment	139,500	100,983	16,497	117,480	22,020	
Telecommunications	126,000	58,384	5,544	63,928	62,072	
Total - 20115 - First Appellate District	9,089,300	8,555,733	47,530	8,603,263	486,037	
<b>Division 20125 - Second Appellate District</b>						
Personal services	2,727,500	2,724,420	434	2,724,854	2,646	
State contributions to State employees' retirement	439,400	438,955	211	439,166	234	
State contributions to social security	203,800	202,404	99	202,503	1,297	
Contractual services	1,083,400	505,287	19,820	525,107	558,293	
Travel	4,800	176	-	176	4,624	
Commodities	26,400	14,355	712	15,067	11,333	
Printing	13,200	5,094	26	5,120	8,080	
Equipment	208,500	146,520	35,296	181,816	26,684	
Telecommunications	69,500	63,719	5,279	68,998	502	
Operation of automotive equipment	1,400	781	145	926	474	
Total - 20125 - Second Appellate District	4,777,900	4,101,711	62,022	4,163,733	614,167	

Note: The above information was taken from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2005  
FOURTEEN MONTHS ENDED AUGUST 31, 2005

	Appropriations (Net after Transfers)	Expenditures Through June 30, 2005	Lapse Period Expenditures July 1 to August 31, 2005	Total Expenditures	Balances Lapsed
<b>Public Act 93-0842</b>					
<b>Division 20130 - Certain Officers of the Illinois Courts</b>					
Judges' salaries	\$ 133,039,000	\$ 132,904,849	\$ 469	\$ 132,905,318	\$ 133,682
State contributions to social security	1,802,380	1,607,150	7	1,607,157	195,223
Travel:					
Judges of the Supreme Court	29,600	10,005	23	10,028	19,572
Judges of the Appellate Court	149,100	50,324	3,220	53,544	95,556
Judges of the Circuit Court	767,400	219,961	36,341	256,302	511,098
Judicial conference and Supreme Court committees	727,800	226,588	30,129	256,717	471,083
Total - 20130 - Certain Officers of the Illinois Courts	136,515,280	135,018,877	70,189	135,089,066	1,426,214
<b>Division 20135 - Third Appellate District</b>					
Personal services	1,985,900	1,985,242	615	1,985,857	43
State contributions to State employees' retirement	320,100	319,852	99	319,951	149
State contributions to social security	147,460	147,384	66	147,450	10
Contractual services	791,000	325,544	12,876	338,420	452,580
Travel	4,700	573	-	573	4,127
Commodities	24,800	16,084	696	16,780	8,020
Printing	20,700	5,235	-	5,235	15,465
Equipment	425,500	172,140	42,741	214,881	210,619
Telecommunications	61,600	49,843	3,014	52,857	8,743
Total - 20135 - Third Appellate District	3,781,760	3,021,897	60,107	3,082,004	699,756

Note: The above information was taken from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2005  
FOURTEEN MONTHS ENDED AUGUST 31, 2005

	Appropriations (Net after Transfers)	Expenditures Through June 30, 2005	Lapse Period Expenditures July 1 to August 31, 2005	Total Expenditures	Balances Lapsed
<b>Public Act 93-0842</b>					
<b>Division 20145 - Fourth Appellate District</b>					
Personal services	\$ 2,048,000	\$ 2,046,555	\$ 305	\$ 2,046,860	\$ 1,140
State contributions to State employees' retirement	330,000	329,662	220	329,882	118
State contributions to social security	152,400	147,401	131	147,532	4,868
Contractual services	766,000	296,071	17,077	313,148	452,852
Travel	5,800	2,718	178	2,896	2,904
Commodities	12,400	7,256	511	7,767	4,633
Printing	9,500	3,853	893	4,746	4,754
Equipment	128,700	46,057	18,722	64,779	63,921
Telecommunications	56,000	44,477	7,419	51,896	4,104
Total - 20145 - Fourth Appellate District	3,508,800	2,924,050	45,456	2,969,506	539,294
<b>Division 20155 - Fifth Appellate District</b>					
Personal services	1,980,750	1,970,987	135	1,971,122	9,628
State contributions to State employees' retirement	327,300	318,777	22	318,799	8,501
State contributions to social security	150,160	145,019	10	145,029	5,131
Contractual services	655,400	284,340	8,041	292,381	363,019
Travel	5,400	426	-	426	4,974
Commodities	23,200	6,653	709	7,362	15,838
Printing	15,800	7,653	1,498	9,151	6,649
Equipment	238,200	107,810	25,757	133,567	104,633
Telecommunications	57,500	34,426	4,704	39,130	18,370
Operation of automotive equipment	1,200	587	33	620	580
Total - 20155 - Fifth Appellate District	3,454,910	2,876,678	40,909	2,917,587	537,323
Total - General Revenue Fund	299,341,200	264,522,580	17,774,205	282,296,785	17,044,415

Note: The above information was taken from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2005  
FOURTEEN MONTHS ENDED AUGUST 31, 2005

	Appropriations (Net after Transfers)	Expenditures Through June 30, 2005	Lapse Period Expenditures July 1 to August 31, 2005	Total Expenditures	Balances Lapsed
<b>Public Act 93-0842</b>					
<b>Mandatory Arbitration Fund - 0262</b>					
<b>Division 20101 - Supreme Court</b>					
Mandatory arbitration	\$ 12,300,000	\$ 4,010,785	\$ 161,644	\$ 4,172,429	\$ 8,127,571
Total - Mandatory Arbitration Fund	12,300,000	4,010,785	161,644	4,172,429	8,127,571
<b>Foreign Language Interpreter Fund - 0597</b>					
<b>Division 20101 - Supreme Court</b>					
Foreign language interpreter	112,300	-	-	-	112,300
Total - Foreign Language Interpreter Fund	112,300	-	-	-	112,300
<b>Lawyers' Assistance Program Fund - 0769</b>					
<b>Division 20101 - Supreme Court</b>					
Lawyers' assistance programs	700,000	382,000	-	382,000	318,000
Total - Lawyers' Assistance Program Fund	700,000	382,000	-	382,000	318,000
<b>Total - Appropriated Funds</b>	<b>\$ 312,453,500</b>	<b>\$ 268,915,365</b>	<b>\$ 17,935,849</b>	<b>\$ 286,851,214</b>	<b>\$ 25,602,286</b>

Note: The above information was taken from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2005  
FOURTEEN MONTHS ENDED AUGUST 31, 2005

	Appropriations (Net after Transfers)	Expenditures Through June 30, 2005	Lapse Period		Total Expenditures	Balances Lapsed
			Expenditures July 1 to August 31, 2005	Expenditures August 31, 2005		
<b>Public Act 93-0842</b>						
<b>Non-Appropriated Funds</b>						
<b>Supreme Court Special State Projects Fund - 0230</b>						
<b>Division 20110 - Administrative Office of the Illinois Courts</b>						
Judicial education training grant	\$ -	\$ -	\$ 6,250	\$ 6,250	\$ 6,250	
Juvenile probation risk reduction strategy program	19,633	19,633	18,992	18,992	38,625	
Probation training and technical assistance grant	53,825	53,825	56,650	56,650	110,475	
Refunds to funding sources	8,998	8,998	-	-	8,998	
<b>Total - Supreme Court Special State Projects Fund</b>	<b>82,456</b>	<b>82,456</b>	<b>81,892</b>	<b>81,892</b>	<b>164,348</b>	
<b>Supreme Court Federal Projects Fund - 0269</b>						
<b>Division 20110 - Administrative Office of the Illinois Courts</b>						
State court improvement program	289,273	289,273	95,549	95,549	384,822	
Judicial education training grant	532	532	14,730	14,730	15,262	
Probation training and technical assistance grant	147,585	147,585	24,658	24,658	172,243	
Juvenile probation risk reduction strategy program	14,304	14,304	48,633	48,633	62,937	
Refunds to funding sources	35,281	35,281	-	-	35,281	
<b>Total - Supreme Court Federal Projects Fund</b>	<b>486,975</b>	<b>486,975</b>	<b>183,570</b>	<b>183,570</b>	<b>670,545</b>	
<b>Total - Non-Appropriated Funds</b>	<b>\$ 569,431</b>	<b>\$ 569,431</b>	<b>\$ 265,462</b>	<b>\$ 265,462</b>	<b>\$ 834,893</b>	
<b>Grand Total - All Funds</b>	<b>\$ 269,484,796</b>	<b>\$ 269,484,796</b>	<b>\$ 18,201,311</b>	<b>\$ 18,201,311</b>	<b>\$ 287,686,107</b>	

Note: The above information was taken from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2004  
FOURTEEN MONTHS ENDED AUGUST 31, 2004

	Appropriations (Net after Transfers)	Expenditures Through June 30, 2004	Lapse Period		Total Expenditures	Balances Lapsed
			Expenditures July 1 to August 31, 2004			
<b>Public Act 93-91</b>						
<b>Appropriated Funds</b>						
<b>General Revenue Fund - 0001</b>						
<b>Division 20101 - Supreme Court</b>						
Personal services	\$ 6,296,400	\$ 6,067,440	\$ -	\$ -	\$ 6,067,440	\$ 228,960
State contributions to State employees' retirement	649,900	574,010	-	-	574,010	75,890
State contributions to social security	481,700	453,138	215	-	453,353	28,347
Contractual services	943,400	284,984	365,595	-	650,579	292,821
Travel	19,200	7,857	1,072	-	8,929	10,271
Commodities	54,900	30,855	2,405	-	33,260	21,640
Printing	382,200	29,253	3,731	-	32,984	349,216
Equipment	733,300	103,394	169,148	-	272,542	460,758
Electronic data processing	125,600	8,148	514	-	8,662	116,938
Telecommunications	130,800	91,057	17,208	-	108,265	22,535
Operation of automotive equipment	4,500	3,743	177	-	3,920	580
Permanent improvements	106,100	-	-	-	-	106,100
<b>Total - Division 20101 - Supreme Court</b>	<b>9,928,000</b>	<b>7,653,879</b>	<b>560,065</b>	<b>-</b>	<b>8,213,944</b>	<b>1,714,056</b>
<b>Division 20105 - Circuit Court</b>						
Personal services:						
Official court reporting	28,936,700	27,270,114	58,369	-	27,328,483	1,608,217
Circuit court personnel	1,583,100	1,567,540	-	-	1,567,540	15,560
State contributions to State employees' retirement	3,180,100	2,631,453	-	-	2,631,453	548,647
State contributions to social security	2,296,400	2,115,777	4,485	-	2,120,262	176,138
Contractual services	237,500	82,737	6,539	-	89,276	148,224
Contractual services: transcript fees	3,741,400	1,747,409	140,888	-	1,888,297	1,853,103
Travel - official court reporting	155,800	75,921	14,110	-	90,031	65,769
Travel - circuit court personnel	11,300	5,451	752	-	6,203	5,097

Note: The above information was taken directly from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2004  
FOURTEEN MONTHS ENDED AUGUST 31, 2004

	Appropriations (Net after Transfers)	Expenditures Through June 30, 2004	Lapse Period Expenditures		Total Expenditures	Balances Lapsed
			July 1 to August 31, 2004	August 31, 2004		
<b>Public Act 93-91</b>						
<b>Division 20105 - Circuit Court - Continued</b>						
Equipment	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Electronic data processing	4,832,400	411,992	350,554	762,546	4,069,854	4,069,854
Sexually Violent Persons Commitment Act	1,000,000	183,242	116,780	300,022	699,978	699,978
Circuit clerks' additional duties	663,000	662,843	-	662,843	157	157
Mandatory arbitration	548,400	537,530	2,387	539,917	8,483	8,483
Pretrial services program	3,887,500	3,857,800	29,700	3,887,500	-	-
Grants-in-aid	48,644,800	47,184,108	1,460,692	48,644,800	-	-
Probation officers' salary subsidies	15,100,000	12,569,653	2,478,363	15,048,016	51,984	51,984
Total - Division 20105 - Circuit Court	115,008,400	100,903,570	4,663,619	105,567,189	9,441,211	9,441,211
<b>Division 20110 - Administrative Office of the Illinois Courts</b>						
Personal services	5,469,900	5,177,367	554	5,177,921	291,979	291,979
Retirement - paid by employer	2,139,000	2,134,585	1,342	2,135,927	3,073	3,073
State contributions to State employees' retirement	564,500	494,655	-	494,655	69,845	69,845
State contributions to social security	396,000	376,813	1,121	377,934	18,066	18,066
Contractual services	1,392,700	335,547	856,000	1,191,547	201,153	201,153
Contractual services: judicial conference & Supreme Court committees	698,400	537,770	48,547	586,317	112,083	112,083
Travel	176,300	140,974	16,944	157,918	18,382	18,382
Commodities	68,600	39,115	1,674	40,789	27,811	27,811
Printing	100,900	27,309	13,342	40,651	60,249	60,249
Equipment	394,200	32,829	295,375	328,204	65,996	65,996
Electronic data processing	3,394,200	922,736	559,535	1,482,271	1,911,929	1,911,929
Telecommunications	194,600	101,781	18,230	120,011	74,589	74,589
Operation of automotive equipment	13,200	12,131	779	12,910	290	290
Probation training	376,200	205,128	163,937	369,065	7,135	7,135
Judges' out-of-state educational programs	77,000	19,565	-	19,565	57,435	57,435
Training of circuit court officers and personnel	59,100	36,447	571	37,018	22,082	22,082
Illinois Courts Commission	62,400	611	-	611	61,789	61,789
Total - 20110 - Administrative Office of the Illinois Courts	15,577,200	10,595,363	1,977,951	12,573,314	3,003,886	3,003,886

Note: The above information was taken directly from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2004  
FOURTEEN MONTHS ENDED AUGUST 31, 2004

	Appropriations (Net after Transfers)	Expenditures Through June 30, 2004	Lapse Period Expenditures		Total Expenditures	Balances Lapsed
			July 1 to August 31, 2004	August 31, 2004		
<b>Public Act 93-91</b>						
<b>Division 20115 - First Appellate District</b>						
Personal services	\$ 6,473,400	\$ 6,459,175	\$ -	\$ -	6,459,175	\$ 14,225
State contributions to State employees' retirement	666,200	597,869	-	-	597,869	68,331
State contributions to social security	493,900	480,377	-	-	480,377	13,523
Contractual services	371,300	115,679	15,538	-	131,217	240,083
Travel	2,100	1,620	-	-	1,620	480
Commodities	56,000	23,540	2,087	-	25,627	30,373
Printing	39,800	25,347	4,414	-	29,761	10,039
Equipment	139,000	87,011	43,820	-	130,831	8,169
Telecommunications	122,000	60,489	11,247	-	71,736	50,264
Total - 20115 - First Appellate District	<u>8,363,700</u>	<u>7,851,107</u>	<u>77,106</u>	<u>-</u>	<u>7,928,213</u>	<u>435,487</u>
<b>Division 20125 - Second Appellate District</b>						
Personal services	2,644,700	2,638,609	962	-	2,639,571	5,129
State contributions to State employees' retirement	271,400	245,918	-	-	245,918	25,482
State contributions to social security	201,300	195,896	73	-	195,969	5,331
Contractual services	574,200	122,066	340,898	-	462,964	111,236
Travel	4,800	1,883	-	-	1,883	2,917
Commodities	25,800	13,338	847	-	14,185	11,615
Printing	12,900	4,661	16	-	4,677	8,223
Equipment	181,200	147,105	29,390	-	176,495	4,705
Telecommunications	74,600	58,649	15,046	-	73,695	905
Operation of automotive equipment	1,000	906	68	-	974	26
Total - 20125 - Second Appellate District	<u>3,991,900</u>	<u>3,429,031</u>	<u>387,300</u>	<u>-</u>	<u>3,816,331</u>	<u>175,569</u>

Note: The above information was taken directly from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2004  
FOURTEEN MONTHS ENDED AUGUST 31, 2004

	Appropriations (Net after Transfers)	Expenditures Through June 30, 2004	Lapse Period Expenditures July 1 to August 31, 2004	Total Expenditures	Balances Lapsed
<b>Public Act 93-91</b>					
<b>Division 20130 - Certain Officers of the Illinois Courts</b>					
Judges' salaries	\$ 134,447,875	\$ 134,429,442	\$ -	\$ 134,429,442	\$ 18,433
Judges appointed after 12/1/03	190,200	189,461	-	189,461	739
State contributions to social security	1,810,700	1,587,304	-	1,587,304	223,396
Travel:					
Judges of the Supreme Court	28,500	10,046	1,263	11,309	17,191
Judges of the Appellate Court	143,400	80,724	7,501	88,225	55,175
Judges of the Circuit Court	737,900	214,602	42,606	257,208	480,692
Judicial conference and Supreme Court committees	699,800	468,427	33,807	502,234	197,566
Total - 20130 - Certain Officers of the Illinois Courts	<u>138,058,375</u>	<u>136,980,006</u>	<u>85,177</u>	<u>137,065,183</u>	<u>993,192</u>
<b>Division 20135 - Third Appellate District</b>					
Personal services	1,813,400	1,812,352	266	1,812,618	782
State contributions to State employees' retirement	184,800	168,123	-	168,123	16,677
State contributions to social security	137,000	134,619	63	134,682	2,318
Contractual services	416,200	106,716	187,018	293,734	122,466
Travel	3,600	708	-	708	2,892
Commodities	21,400	14,104	438	14,542	6,858
Printing	18,100	4,519	197	4,716	13,384
Equipment	216,400	98,514	37,841	136,355	80,045
Telecommunications	53,100	39,926	12,745	52,671	429
Operations upon appointment of Judges after 12/1/03	276,500	33,049	-	33,049	243,451
Total - 20135 - Third Appellate District	<u>3,140,500</u>	<u>2,412,630</u>	<u>238,568</u>	<u>2,651,198</u>	<u>489,302</u>

Note: The above information was taken directly from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2004  
FOURTEEN MONTHS ENDED AUGUST 31, 2004

	Appropriations (Net after Transfers)	Expenditures Through June 30, 2004	Lapse Period		Balances Lapsed
			Expenditures July 1 to August 31, 2004	Total Expenditures	
<b>Public Act 93-91</b>					
<b>Division 20145 - Fourth Appellate District</b>					
Personal services	\$ 1,993,200	\$ 1,940,054	\$ 1,739	\$ 1,941,793	\$ 51,407
State contributions to State employees' retirement	205,700	178,361	-	178,361	27,339
State contributions to social security	152,500	140,883	160	141,043	11,457
Contractual services	485,500	93,635	149,726	243,361	242,139
Travel	5,800	2,972	409	3,381	2,419
Commodities	21,200	8,185	9,458	17,643	3,557
Printing	9,400	4,434	527	4,961	4,439
Equipment	125,600	43,063	9,206	52,269	73,331
Telecommunications	59,300	49,793	9,097	58,890	410
Total - 20145 - Fourth Appellate District	<u>3,058,200</u>	<u>2,461,380</u>	<u>180,322</u>	<u>2,641,702</u>	<u>416,498</u>
<b>Division 20155 - Fifth Appellate District</b>					
Personal services	2,021,300	2,021,004	-	2,021,004	296
State contributions to State employees' retirement	208,200	187,935	-	187,935	20,265
State contributions to social security	150,700	149,148	-	149,148	1,552
Contractual services	377,100	96,887	153,949	250,836	126,264
Travel	5,200	3,263	-	3,263	1,937
Commodities	23,100	7,113	343	7,456	15,644
Printing	15,700	6,231	464	6,695	9,005
Equipment	168,600	124,760	39,744	164,504	4,096
Telecommunications	53,500	39,625	13,193	52,818	682
Operation of automotive equipment	1,200	369	33	402	798
Total - 20155 - Fifth Appellate District	<u>3,024,600</u>	<u>2,636,335</u>	<u>207,726</u>	<u>2,844,061</u>	<u>180,539</u>
Total - General Revenue Fund	<u>300,150,875</u>	<u>274,923,301</u>	<u>8,377,834</u>	<u>283,301,135</u>	<u>16,849,740</u>

Note: The above information was taken directly from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2004  
FOURTEEN MONTHS ENDED AUGUST 31, 2004

	Appropriations (Net after Transfers)	Expenditures Through June 30, 2004	Lapse Period Expenditures July 1 to August 31, 2004	Total Expenditures	Balances Lapsed
<b>Public Act 93-91</b>					
<b>Mandatory Arbitration Fund - 0262</b>					
<b>Division 20101 - Supreme Court</b>					
Mandatory arbitration	\$ 12,300,000	\$ 6,519,876	\$ -	\$ 6,519,876	\$ 5,780,124
Total - Mandatory Arbitration Fund	12,300,000	6,519,876	-	6,519,876	5,780,124
<b>Foreign Language Interpreter Fund - 0597</b>					
<b>Division 20101 - Supreme Court</b>					
Foreign language interpreter	112,300	-	-	-	112,300
Total - Foreign Language Interpreter Fund	112,300	-	-	-	112,300
<b>Lawyers' Assistance Program Fund - 0769</b>					
<b>Division 20101 - Supreme Court</b>					
Lawyers' assistance programs	700,000	335,000	-	335,000	365,000
Total - Lawyers' Assistance Program Fund	700,000	335,000	-	335,000	365,000
<b>Total - Appropriated Funds</b>	<b>\$ 313,263,175</b>	<b>\$ 281,778,177</b>	<b>\$ 8,377,834</b>	<b>\$ 290,156,011</b>	<b>\$ 23,107,164</b>

Note: The above information was taken directly from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2004  
FOURTEEN MONTHS ENDED AUGUST 31, 2004

	Appropriations (Net after Transfers)	Expenditures Through June 30, 2004	Lapse Period		Total Expenditures	Balances Lapsed
			Expenditures July 1 to August 31, 2004			
<b>Public Act 93-91</b>						
<b>Non-Appropriated Funds</b>						
<b>Supreme Court Special State Projects Fund - 0230</b>						
<b>Division 20110 - Administrative Office of the Illinois Courts</b>						
Judicial education training grant	\$ 3,494	\$ 3,494	\$ 4,839	\$ 8,333		
Juvenile probation risk reduction strategy program	51,500	51,500	-	51,500		
Probation training and technical assistance grant	2,755	2,755	9,954	12,709		
Refunds to funding sources	743	743	62,824	63,567		
Total - Supreme Court Special State Projects Fund	58,492	58,492	77,617	136,109		
<b>Supreme Court Federal Projects Fund - 0269</b>						
<b>Division 20110 - Administrative Office of the Illinois Courts</b>						
State court improvement program	58,802	58,802	-	58,802		
HHS foster care/adoption proceedings grant	350,488	350,488	164	350,652		
Judicial education training grant	10,087	10,087	10,678	20,765		
Probation training and technical assistance grant	135,846	135,846	2,360	138,206		
Juvenile probation risk reduction strategy program	135,292	135,292	19,529	154,821		
Refunds to funding sources	13,430	13,430	608	14,038		
Total - Supreme Court Federal Projects Fund	703,945	703,945	33,339	737,284		
<b>Total - Non-Appropriated Funds</b>	\$ 762,437	\$ 762,437	\$ 110,956	\$ 873,393		
<b>Grand Total - All Funds</b>	\$ 282,540,614	\$ 282,540,614	\$ 8,488,790	\$ 291,029,404		

Note: The above information was taken directly from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
SUPREME COURT

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES,  
AND LAPSED BALANCES

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2005	2004	2003
<b>Appropriated Funds</b>	P.A. 93-0842	P.A. 93-91	P.A. 92-0538
<b>General Revenue Fund - 0001</b>			
<b>Division 20101 - Supreme Court</b>			
Appropriations (net of transfers)	\$ 11,966,915	\$ 9,928,000	\$ 9,931,000
Expenditures			
Personal services	6,474,075	6,067,440	6,087,633
State contributions to State employees' retirement	1,043,670	574,010	629,040
State contributions to social security	480,954	453,353	452,482
Contractual services	698,870	650,579	790,287
Travel	13,364	8,929	12,503
Commodities	37,671	33,260	40,345
Printing	176,888	32,984	143,297
Equipment	797,721	272,542	735,434
Electronic data processing	91,094	8,662	7,729
Telecommunications	113,867	108,265	114,080
Operation of automotive equipment	7,402	3,920	6,071
Total expenditures	9,935,576	8,213,944	9,018,901
Lapsed balances	\$ 2,031,339	\$ 1,714,056	\$ 912,099
<b>Division 20105 - Circuit Court</b>			
Appropriations (net of transfers)	\$ 107,903,450	\$ 115,008,400	\$ 115,069,200
Expenditures			
Personal services:			
Official Court Reporting	28,519,788	27,328,483	28,484,904
Circuit court personnel	1,635,332	1,567,540	1,582,845
State contributions to State employees' retirement	4,859,031	2,631,453	3,108,450
State contributions to social security	2,211,591	2,120,262	2,212,606
Contractual services	1,968	89,276	101,007
Transcription fees	1,983,043	1,888,297	1,918,628
Travel - official court reporting	88,243	90,031	101,112
Travel - circuit court personnel	5,583	6,203	8,034
Electronic data processing	1,659,552	762,546	2,548,031
Sexually Violent Persons Commitment Act	300,000	300,022	308,348

STATE OF ILLINOIS  
SUPREME COURT

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES,  
AND LAPSED BALANCES

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2005	2004	2003
Appropriated Funds	P.A. 93-0842	P.A. 93-91	P.A. 92-0538
<b>Division 20105 - Circuit Court - Continued</b>			
Circuit clerks' additional duties	\$ 663,000	\$ 662,843	\$ 663,000
Mandatory arbitration	734,400	539,917	531,066
Pretrial services programs	-	3,887,500	3,887,500
Grants-in-aid	-	48,644,800	48,644,800
Probation officers' salary subsidies	-	15,048,016	15,100,000
Probation reimbursements	58,803,400	-	-
<b>Total expenditures</b>	<b>101,464,931</b>	<b>105,567,189</b>	<b>109,200,331</b>
Lapsed balances	\$ 6,438,519	\$ 9,441,211	\$ 5,868,869
<b>Division 20110 - Administrative Office of the Illinois Courts</b>			
Appropriations (net of transfers)	\$ 18,342,885	\$ 15,577,200	\$ 15,647,800
<b>Expenditures</b>			
Personal services	5,277,865	5,177,921	5,323,736
Retirement - paid by employer	2,248,971	2,135,927	2,184,849
State contributions to State employees' retirement	850,611	494,655	549,738
State contributions to social security	384,363	377,934	391,386
Contractual services	1,477,602	1,191,547	1,286,770
Contractual services - judicial conference and Supreme Court committees	427,437	586,317	327,374
Travel	132,998	157,918	140,534
Commodities	43,679	40,789	48,992
Printing	44,416	40,651	59,728
Equipment	147,142	328,204	45,450
Electronic data processing	2,412,733	1,482,271	2,359,177
Telecommunications	165,173	120,011	137,389
Operation of automotive equipment	17,941	12,910	14,866
Probation training	391,252	369,065	366,992
Judges' out-of-state educational programs	-	19,565	22,876
Training of circuit court officers and personnel	46,425	37,018	48,739
Illinois Courts Commission	2,511	611	2,953
<b>Total expenditures</b>	<b>14,071,119</b>	<b>12,573,314</b>	<b>13,311,549</b>
Lapsed balances	\$ 4,271,766	\$ 3,003,886	\$ 2,336,251

STATE OF ILLINOIS  
SUPREME COURT

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES,  
AND LAPSED BALANCES

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2005	2004	2003
Appropriated Funds	P.A. 93-0842	P.A. 93-91	P.A. 92-0538
<b>Division 20115 - First Appellate District</b>			
Appropriations (net of transfers)	\$ 9,089,300	\$ 8,363,700	\$ 8,346,600
Expenditures			
Personal services	6,633,707	6,459,175	6,454,545
State contributions to State employees' retirement	1,068,802	597,869	666,952
State contributions to social security	492,431	480,377	480,081
Contractual services	176,295	131,217	186,738
Travel	106	1,620	1,829
Commodities	29,581	25,627	26,678
Printing	20,933	29,761	30,766
Equipment	117,480	130,831	128,931
Telecommunications	63,928	71,736	76,206
Total expenditures	8,603,263	7,928,213	8,052,726
Lapsed balances	\$ 486,037	\$ 435,487	\$ 293,874
<b>Division 20125 - Second Appellate District</b>			
Appropriations (net of transfers)	\$ 4,777,900	\$ 3,991,900	\$ 4,033,600
Expenditures			
Personal services	2,724,854	2,639,571	2,680,811
State contributions to State employees' retirement	439,166	245,918	276,757
State contributions to social security	202,503	195,969	199,370
Contractual services	525,107	462,964	560,722
Travel	176	1,883	2,077
Commodities	15,067	14,185	14,821
Printing	5,120	4,677	4,639
Equipment	181,816	176,495	192,809
Telecommunications	68,998	73,695	57,796
Operation of automotive equipment	926	974	606
Total expenditures	4,163,733	3,816,331	3,990,408
Lapsed balances	\$ 614,167	\$ 175,569	\$ 43,192

STATE OF ILLINOIS  
SUPREME COURT

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES,  
AND LAPSED BALANCES

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2005	2004	2003
<b>Appropriated Funds</b>	P.A. 93-0842	P.A. 93-91	P.A. 92-0538
<b>Division 20130 - Certain Officers of the Illinois Courts</b>			
Appropriations (net of transfers)	\$ 136,515,280	\$ 138,058,375	\$ 126,143,900
Expenditures			
Judges of the Supreme Court Salaries	132,905,318	134,429,442	121,366,890
Judges appointed after 12/1/03	-	189,461	-
State contribution to social security	1,607,157	1,587,304	1,381,529
Travel:			
Judges of the Supreme Court	10,028	11,309	13,692
Judges of the Appellate Court	53,544	88,225	90,006
Judges of the Circuit Court	256,302	257,208	382,699
Judicial conference and Supreme Court committees	256,717	502,234	311,322
Total expenditures	135,089,066	137,065,183	123,546,138
Lapsed balances	\$ 1,426,214	\$ 993,192	\$ 2,597,762
<b>Division 20135 - Third Appellate District</b>			
Appropriations (net of transfers)	\$ 3,781,760	\$ 3,140,500	\$ 2,841,700
Expenditures			
Personal services	1,985,857	1,812,618	1,790,343
State contributions to State employees' retirement	319,951	168,123	184,829
State contributions to social security	147,450	134,682	133,520
Contractual services	338,420	293,734	343,257
Travel	573	708	2,308
Commodities	16,780	14,542	16,587
Printing	5,235	4,716	5,101
Equipment	214,881	136,355	216,066
Telecommunications	52,857	52,671	47,221
Operations upon appointment of Judges after 12/1/03	-	33,049	-
Total expenditures	3,082,004	2,651,198	2,739,232
Lapsed balances	\$ 699,756	\$ 489,302	\$ 102,468

STATE OF ILLINOIS  
SUPREME COURT

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES,  
AND LAPSED BALANCES

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2005	2004	2003
Appropriated Funds	P.A. 93-0842	P.A. 93-91	P.A. 92-0538
<b>Division 20145 - Fourth Appellate District</b>			
Appropriations (net of transfers)	\$ 3,508,800	\$ 3,058,200	\$ 3,058,200
Expenditures			
Personal services	2,046,860	1,941,793	1,976,003
State contributions to State employees' retirement	329,882	178,361	204,213
State contributions to social security	147,532	141,043	147,094
Contractual services	313,148	243,361	386,581
Travel	2,896	3,381	3,826
Commodities	7,767	17,643	9,680
Printing	4,746	4,961	5,155
Equipment	64,779	52,269	58,615
Telecommunications	51,896	58,890	52,113
Total expenditures	2,969,506	2,641,702	2,843,280
Lapsed balances	\$ 539,294	\$ 416,498	\$ 214,920
<b>Division 20155 - Fifth Appellate District</b>			
Appropriations (net of transfers)	\$ 3,454,910	\$ 3,024,600	\$ 3,033,600
Expenditures			
Personal services	1,971,122	2,021,004	2,025,282
State contributions to State employees' retirement	318,799	187,935	209,098
State contributions to social security	145,029	149,148	149,689
Contractual services	292,381	250,836	286,683
Travel	426	3,263	4,002
Commodities	7,362	7,456	8,015
Printing	9,151	6,695	10,425
Equipment	133,567	164,504	174,143
Telecommunications	39,130	52,818	53,015
Operation of automotive equipment	620	402	594
Total expenditures	2,917,587	2,844,061	2,920,946
Lapsed balances	\$ 537,323	\$ 180,539	\$ 112,654

STATE OF ILLINOIS  
SUPREME COURT

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES,  
AND LAPSED BALANCES

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2005	2004	2003
<b>Appropriated Funds</b>	P.A. 93-0842	P.A. 93-91	P.A. 92-0538
<b>Total General Revenue Fund</b>			
Appropriations (net of transfers)	\$ 299,341,200	\$ 300,150,875	\$ 288,105,600
Expenditures	282,296,785	283,301,135	275,623,511
Lapsed balances	<u>\$ 17,044,415</u>	<u>\$ 16,849,740</u>	<u>\$ 12,482,089</u>
 <b>Mandatory Arbitration Fund - 0262</b>			
<b>Division 20101 - Supreme Court</b>			
Appropriations (net of transfers)	\$ 12,300,000	\$ 12,300,000	\$ 9,358,800
Mandatory arbitration	4,172,429	6,519,876	4,506,623
Total expenditures	4,172,429	6,519,876	4,506,623
Lapsed balances	<u>\$ 8,127,571</u>	<u>\$ 5,780,124</u>	<u>\$ 4,852,177</u>
 <b>Foreign Language Interpreter Fund - 0597</b>			
<b>Division 20101 - Supreme Court</b>			
Appropriations (net of transfers)	\$ 112,300	\$ 112,300	\$ 112,300
Foreign language interpreter	-	-	-
Total expenditures	-	-	-
Lapsed balances	<u>\$ 112,300</u>	<u>\$ 112,300</u>	<u>\$ 112,300</u>
 <b>Lawyers' Assistance Program Fund - 0769</b>			
<b>Division 20101 - Supreme Court</b>			
Appropriations (net of transfers)	\$ 700,000	\$ 700,000	\$ 700,000
Lawyers' assistance programs	382,000	335,000	125,000
Total expenditures	382,000	335,000	125,000
Lapsed balances	<u>\$ 318,000</u>	<u>\$ 365,000</u>	<u>\$ 575,000</u>

STATE OF ILLINOIS  
SUPREME COURT

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES,  
AND LAPSED BALANCES

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2005	2004	2003
<b>Appropriated Funds</b>	P.A. 93-0842	P.A. 93-91	P.A. 92-0538
<b>Total - Appropriated Funds</b>			
Appropriations (net of transfers)	\$ 312,453,500	\$ 313,263,175	\$ 298,276,700
Expenditures	286,851,214	290,156,011	280,255,134
Lapsed balances	<u>\$ 25,602,286</u>	<u>\$ 23,107,164</u>	<u>\$ 18,021,566</u>
<b>Non-Appropriated Funds</b>			
<b>Supreme Court Special State Projects Fund - 0230</b>			
<b>Division 20110 - Administrative Office of the Illinois Courts</b>			
Judicial education training grant	\$ 6,250	\$ 8,333	\$ -
Juvenile probation risk reduction strategy program	38,625	51,500	50,000
Probation training and technical assistance grant	110,475	12,709	79,965
Refunds to funding sources	8,998	63,567	-
Total expenditures	<u>164,348</u>	<u>136,109</u>	<u>129,965</u>
<b>Supreme Court Federal Projects Fund - 0269</b>			
<b>Division 20110 - Administrative Office of the Illinois Courts</b>			
State court improvement program	384,822	58,802	214,016
HHS foster care/adoption proceedings grant	-	350,652	62,922
Judicial education training grant	15,262	20,765	-
Probation training and technical assistance grant	172,243	138,206	221,525
Juvenile probation risk reduction strategy program	62,937	154,821	78,421
Domestic violence and sex offender training grant	-	-	13,814
Refunds to funding sources	35,281	14,038	72
Total expenditures	<u>670,545</u>	<u>737,284</u>	<u>590,770</u>
<b>Total - Non-Appropriated Funds</b>	<u>\$ 834,893</u>	<u>\$ 873,393</u>	<u>\$ 720,735</u>

STATE OF ILLINOIS  
SUPREME COURT

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS,  
EXPENDITURES, AND LAPSED BALANCES

TOTAL - BY MAJOR OBJECT CODE AND BY FUND

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2005	2004	2003
	P.A. 93-0842	P.A. 93-91	P.A. 92-0538
<b>Total - All Appropriated Funds</b>			
Appropriations (net after transfers)	\$ 312,453,500	\$ 313,263,175	\$ 298,276,700
Expenditures			
Personal services:			
Administrative personnel	27,114,340	26,119,522	26,338,353
Official court reporting	28,519,788	27,328,483	28,484,904
Circuit court personnel	1,635,332	1,567,540	1,582,845
Judges' salaries	132,905,318	134,429,442	121,366,890
Judges appointed after 12/1/03	-	189,461	-
State contributions to State employees' retirement	9,229,912	5,078,324	5,829,077
Retirement paid by employer	2,248,971	2,135,927	2,184,849
State contributions to social security	5,819,010	5,640,072	5,547,757
Contractual services:			
Administrative contractual services	3,823,791	3,313,514	3,942,045
Transcription fees	1,983,043	1,888,297	1,918,628
Judicial conference and Supreme Court committees	427,437	586,317	327,374
Travel:			
Administrative personnel	150,539	177,702	167,079
Official court reporting	88,243	90,031	101,112
Circuit court personnel	5,583	6,203	8,034
Judges of the Supreme Court	10,028	11,309	13,692
Judges of the Appellate Court	53,544	88,225	90,006
Judges of the Circuit Court	256,302	257,208	382,699
Judicial conference and Supreme Court committees	256,717	502,234	311,322
Commodities	157,907	153,502	165,118
Printing	266,489	124,445	259,111
Equipment	1,657,386	1,261,200	1,551,448
Electronic data processing	4,163,379	2,253,479	4,914,937
Telecommunications	555,849	538,086	537,820
Operation of automotive equipment	26,889	18,206	22,137
Sexually Violent Persons Commitment Act	300,000	300,022	308,348
Circuit clerks' additional duties	663,000	662,843	663,000
Pretrial services program	-	3,887,500	3,887,500
Grants-in-aid	-	48,644,800	48,644,800
Probation officers' salary subsidies	-	15,048,016	15,100,000
Probation reimbursements	58,803,400	-	-
Mandatory arbitration	4,906,829	7,059,793	5,037,689
Probation training	391,252	369,065	366,992
Judges' out-of-state educational programs	-	19,565	22,876
Training of circuit court officers and personnel	46,425	37,018	48,739
Operations upon appointment of judges after 12/1/03	-	33,049	-

STATE OF ILLINOIS  
SUPREME COURT

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS,  
EXPENDITURES, AND LAPSED BALANCES

TOTAL - BY MAJOR OBJECT CODE AND BY FUND

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2005	2004	2003
	P.A. 93-0842	P.A. 93-91	P.A. 92-0538
<b>Total - All Appropriated Funds - continued</b>			
Expenditures - continued			
Illinois Courts Commission	\$ 2,511	\$ 611	\$ 2,953
Lawyers' assistance programs	382,000	335,000	125,000
Total expenditures	<u>286,851,214</u>	<u>290,156,011</u>	<u>280,255,134</u>
Lapsed balances	<u>\$ 25,602,286</u>	<u>\$ 23,107,164</u>	<u>\$ 18,021,566</u>
<b>Total - All Nonappropriated Funds</b>			
Expenditures			
Judicial education training	\$ 21,512	\$ 29,098	\$ -
Court improvement program grant	384,822	58,802	214,016
Domestic violence and sex offender training grant	-	-	13,814
HHS foster care and adoption proceedings grant	-	350,652	62,922
Juvenile probation risk reduction strategy program	101,562	206,321	128,421
Probation training and technical assistance grant	282,718	150,915	301,490
Refunds to funding sources	44,279	77,605	72
Total expenditures	<u>\$ 834,893</u>	<u>\$ 873,393</u>	<u>\$ 720,735</u>
<b>Fund Name - All Appropriated Funds</b>			
Appropriations (net after transfers)	<u>\$ 312,453,500</u>	<u>\$ 313,263,175</u>	<u>\$ 298,276,700</u>
Expenditures			
General Revenue - 0001	282,296,785	283,301,135	275,623,511
Mandatory Arbitration - 0262	4,172,429	6,519,876	4,506,623
Foreign Language Interpreter - 0597	-	-	-
Lawyers' Assistance Program - 0769	382,000	335,000	125,000
Total expenditures	<u>286,851,214</u>	<u>290,156,011</u>	<u>280,255,134</u>
Lapsed balances	<u>\$ 25,602,286</u>	<u>\$ 23,107,164</u>	<u>\$ 18,021,566</u>
<b>Nonappropriated Expenditures</b>			
Supreme Court Special State Projects Fund - 0230	\$ 164,348	\$ 136,109	\$ 129,965
Supreme Court Federal Projects Fund - 0269	670,545	737,284	590,770
Total expenditures	<u>\$ 834,893</u>	<u>\$ 873,393</u>	<u>\$ 720,735</u>

STATE OF ILLINOIS  
SUPREME COURT

EXPENDITURE AND OTHER KEY STATISTICS

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2005	2004	2003
<b>Expenditure Statistics</b>			
Total expenditures - All Funds	\$ 287,686,107	\$ 291,029,404	\$ 280,975,869
Operations Total	\$ 221,355,797	\$ 213,758,729	\$ 206,047,237
% of total expenditures	76.9%	73.4%	73.3%
Personal services	\$ 190,174,778	\$ 189,634,448	\$ 177,772,992
% of operations expenditures	85.9%	88.7%	86.3%
Average number of employees	2,084	2,071	2,090
Other payroll costs (FICA, retirement)	\$ 17,297,893	\$ 12,854,323	\$ 13,561,683
% of operations expenditures	7.8%	6.0%	6.6%
Contractual services	\$ 6,234,271	\$ 5,788,128	\$ 6,188,047
% of operations expenditures	2.8%	2.7%	3.0%
All other operations items	\$ 7,648,855	\$ 5,481,830	\$ 8,524,515
% of operations expenditures	3.5%	2.6%	4.1%
Grants, lump sums, other:			
Grants	\$ -	\$ 63,692,816	\$ 63,744,800
% of total expenditures	0.0%	21.9%	22.7%
Lump sums, other	\$ 66,330,310	\$ 13,577,859	\$ 11,183,832
% of total expenditures	23.1%	4.7%	4.0%
Cost of property and equipment	\$ 44,437,254	\$ 42,667,142	\$ 40,388,234
<b>Cash receipts</b>			
Grant receipts	\$ 833,788	\$ 993,621	\$ 578,409
Mandatory arbitration	5,238,599	5,385,044	5,713,667
Lawyers' Assistance Program annual fees	420,203	413,070	404,558
Pro-rata share of salaries	194,998	196,960	196,636
Royalties	72,347	39,965	30,636
Registration fees & certificates	168,680	165,587	140,933
Licenses	15,040	13,320	12,945
Dockets	168,399	114,250	121,445
Appearances	79,570	51,345	50,265
Opinions	14,721	14,757	14,312
Copies	12,900	12,425	10,515
Other	10,956	17,418	14,766
Total receipts	<u>\$ 7,230,201</u>	<u>\$ 7,417,762</u>	<u>\$ 7,289,087</u>

STATE OF ILLINOIS  
SUPREME COURT

EXPENDITURE AND OTHER KEY STATISTICS

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2005	2004	2003
<b>Selected outcome indicators (not examined)</b>			
<i><b>Supreme Court</b></i>			
% of attorneys disciplined	0.22%	0.21%	0.18%
Total cases disposed	3,096	3,264	3,524
% of miscellaneous record cases disposed	26.1%	21.5%	19.4%
% of miscellaneous docket cases disposed	9.9%	7.0%	4.7%
% of civil cases disposed	25.4%	24.3%	21.9%
% of criminal cases disposed	38.5%	47.2%	54.0%
<i><b>Appellate Court</b></i>			
Number of cases disposed	8,074	8,766	9,190
% of civil cases disposed	58.2%	54.0%	51.5%
% of criminal cases disposed	41.8%	46.0%	48.5%
<i><b>Circuit Court</b></i>			
Number of cases disposed	3,944,106	4,110,734	4,081,220
% of civil cases disposed	17.2%	17.2%	16.4%
% of criminal cases disposed	12.0%	11.7%	12.1%
% of traffic, conservation, and ordinance cases disposed	70.0%	70.4%	70.7%
% of juvenile cases disposed	0.8%	0.7%	0.8%
<i><b>Mandatory Arbitration</b></i>			
Number of civil cases disposed prior to hearing	22,692	20,680	19,889
% of cases disposed prior to hearing	54.8%	50.5%	50.4%
Number of post-hearing dispositions	7,765	4,536	8,674
Number of post-rejection dispositions	2,546	2,814	3,375
Number of civil cases proceeded to trial	556	657	903
% of civil cases proceeded to trial	1.3%	1.6%	2.3%

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF EFFICIENCY INITIATIVE PAYMENTS

Fiscal Years Ended June 30, 2005 and 2004

The Supreme Court did not incur any efficiency initiative payments during the engagement period.

STATE OF ILLINOIS  
SUPREME COURT

COMPARATIVE SCHEDULE OF RECEIPTS, DISBURSEMENTS AND  
FUND BALANCE (CASH BASIS) - LOCALLY HELD FUNDS

	Fiscal Year		
	<u>2005</u>	<u>2004</u>	<u>2003</u>
<b><u>COURTS' SAFEKEEPING FUND - 1343</u></b>			
Cash balance, July 1	\$ 6,032	\$ 12,532	\$ 5,032
Receipts	-	1,000	7,500
Disbursements	-	(7,500)	-
Cash balance, June 30	<u>\$ 6,032</u>	<u>\$ 6,032</u>	<u>\$ 12,532</u>
<b><u>MARRIAGE DIVISIONS FUND - 1354</u></b>			
Cash balance, July 1	Note 1	Note 1	\$ 393,347
Receipts			308,938
Disbursements			<u>(288,623)</u>
Cash balance, June 30			<u>\$ 413,662</u>

Note 1: During the current examination, in a memo dated August 4, 2005, we were informed it is the position of the Supreme Court of Illinois that the Marriage Funds are not state funds, and are therefore outside the scope of the audit of the Judicial Branch. In 1999, the Court brought the Marriage Fund accounts to the attention of the Auditor General, referring to these funds as "state funds," which were then subsequently audited by the Auditor General. The Auditor General acceded to the Court's characterization of these funds in 1999, and acceded to the reversal of precedent in position in 2005.

As a result, the Marriage Fund accounts are no longer part of the scope of the examination.

Note 2: The Courts' Safekeeping Fund (1343) is reported as a locally held fund and is maintained in the State Treasury. The Appellate Court Districts deposit bail bond money for defendants whose cases are on appeal at the Appellate Court.

Note 3: The above schedule is presented on the cash basis of accounting.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF CHANGES IN STATE PROPERTY  
Fiscal Years Ended June 30, 2004 and 2005

	Library (1)	Land	Buildings	Equipment	Totals
Balance July 1, 2003	\$ 3,176,911	\$ 307,839	\$ 18,786,144	\$ 18,117,340	\$ 40,388,234
Additions	269,681	-	-	1,829,846	2,099,527
Deletions and Other Adjustments	(67,220)	-	-	(383,927)	(451,147)
Net Transfers	-	-	1,484,855	(854,327)	630,528
Balance June 30, 2004	3,379,372	307,839	20,270,999	18,708,932	42,667,142
Additions	292,512	-	-	2,310,659	2,603,171
Deletions and Other Adjustments	(114,269)	-	-	(697,478)	(811,747)
Net Transfers	-	-	1,066,273	(1,087,585)	(21,312)
Balance June 30, 2005	\$ 3,557,615	\$ 307,839	\$ 21,337,272	\$ 19,234,528	\$ 44,437,254

(1) Amount represents library books held at the Supreme Court Library and the offices of the Supreme Court Justices.

This schedule has been reconciled to property reports submitted to the Office of the Comptroller.

STATE OF ILLINOIS  
 SUPREME COURT  
 COMPARATIVE SCHEDULE OF CASH RECEIPTS  
 Fiscal Years Ended June 30, 2005, 2004, and 2003

	<u>2005</u>	<u>2004</u>	<u>2003</u>
<b>Deposits by the Illinois Supreme Court:</b>			
<u>General Revenue Fund - 0001</u>			
<b>Supreme Court</b>			
Pro rata share of salaries	\$ 194,998	\$ 196,960	\$ 196,636
Royalties	72,347	39,965	30,636
Court library fees	2,760	2,689	3,641
Prior year salary refunds	-	4,140	-
Phone call reimbursements	3,145	5,664	6,490
Jury duty	1,136	1,820	885
Offset	1,553	14	1,619
Subpoena fees	-	45	-
Vendor refunds	428	95	80
	<u>276,367</u>	<u>251,392</u>	<u>239,987</u>
<b>Total Supreme Court</b>			
<b>Supreme Court Clerk</b>			
Registration fees & certificates	168,680	165,587	140,933
Licenses	15,040	13,320	12,945
Dockets	21,100	21,550	22,125
Appearances	7,650	7,125	6,330
Opinions	1,788	1,437	1,913
Copies and postage	8,287	7,323	6,516
	<u>222,545</u>	<u>216,342</u>	<u>190,762</u>
<b>Total Supreme Court Clerk</b>			
<b>First Appellate Court</b>			
Dockets	44,559	43,750	48,845
Appearances	24,430	23,595	23,700
Opinions	10,252	10,667	9,375
Copies, records, and certificates	1,495	1,525	1,241
	<u>80,736</u>	<u>79,537</u>	<u>83,161</u>
<b>Total First Appellate Court</b>			
<b>Second Appellate Court</b>			
Dockets	16,700	17,275	19,200
Appearances	6,960	7,605	7,650
Opinions	333	426	416
Postage and shipping	338	343	389
Copies and certificates	314	207	546
	<u>24,645</u>	<u>25,856</u>	<u>28,201</u>
<b>Total Second Appellate Court</b>			

STATE OF ILLINOIS  
 SUPREME COURT  
 COMPARATIVE SCHEDULE OF CASH RECEIPTS  
 Fiscal Years Ended June 30, 2005, 2004, and 2003

	2005	2004	2003
<u>General Revenue Fund - 0001 (continued)</u>			
Third Appellate Court			
Dockets	\$ 9,100	\$ 10,025	\$ 10,800
Appearances	4,035	4,110	4,470
Opinions	1,461	1,264	1,705
Postage and shipping	611	897	650
Copies and certificates	794	1,604	1,222
Total Third Appellate Court	<u>16,001</u>	<u>17,900</u>	<u>18,847</u>
Fourth Appellate Court			
Dockets	7,400	9,875	10,225
Appearances	3,795	3,825	3,915
Opinions	504	470	449
Postage and shipping	10	-	-
Copies and certificates	297	103	203
Total Fourth Appellate Court	<u>12,006</u>	<u>14,273</u>	<u>14,792</u>
Fifth Appellate Court			
Dockets	9,525	11,775	10,250
Appearances	4,560	5,085	4,200
Opinions	383	493	454
Postage and shipping	975	1,711	1,012
Copies and certificates	1,713	1,663	787
Total Fifth Appellate Court	<u>17,156</u>	<u>20,727</u>	<u>16,703</u>
Total General Revenue Fund - 0001	<u>\$ 649,456</u>	<u>\$ 626,027</u>	<u>\$ 592,453</u>
<u>Supreme Court Special State Projects Fund - 0230</u>			
Probation training and technical assistance grant	\$ 119,474	\$ 75,533	\$ 80,708
Judicial education training program	6,583	8,000	-
Juvenile risk reduction strategy program grant	38,625	51,500	50,000
Total Special State Projects Fund - 0230	<u>\$ 164,682</u>	<u>\$ 135,033</u>	<u>\$ 130,708</u>
<u>Supreme Court Federal Projects Fund - 0269</u>			
Court improvement program grant	\$ 291,260	\$ 622,259	\$ 72,075
Juvenile risk reduction strategy program grant	122,579	149,796	150,000
Judicial education training program grant	28,667	11,000	-
Probation training and technical assistance grant	226,600	75,533	225,626
Total Federal Projects Fund - 0269	<u>\$ 669,106</u>	<u>\$ 858,588</u>	<u>\$ 447,701</u>
<b>Total per Illinois Supreme Court Records</b>	<u>\$ 1,483,244</u>	<u>\$ 1,619,648</u>	<u>\$ 1,170,862</u>

STATE OF ILLINOIS  
SUPREME COURT  
COMPARATIVE SCHEDULE OF CASH RECEIPTS  
Fiscal Years Ended June 30, 2005, 2004, and 2003

	<u>2005</u>	<u>2004</u>	<u>2003</u>
<b>Other Receipts Deposited on Behalf of the Court:</b>			
<u>Reviewing Court Alternative Dispute Resolution Fund - 0108</u>			
First Appellate Court			
Dockets	\$ 60,015	\$ -	\$ -
Appearances	28,140	-	-
	<u>          </u>	<u>          </u>	<u>          </u>
Total RCADR Fund - 0108	<u>\$ 88,155</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Mandatory Arbitration Fund - 0262</u>			
Circuit Court			
Boone	\$ 13,176	\$ 11,240	\$ 12,440
Cook	3,801,390	3,942,480	4,267,450
DuPage	305,982	309,470	306,603
Ford	3,496	3,800	4,580
Henry	16,240	14,904	15,832
Kane	158,133	145,164	168,981
Lake	213,600	260,867	217,298
McHenry	102,156	93,563	98,140
McLean	57,453	58,472	60,212
Mercer	3,895	4,248	4,478
Rock Island	73,241	69,699	73,525
St. Clair	138,253	127,648	140,616
Whiteside	27,160	27,288	31,532
Will	197,264	190,169	181,656
Winnebago	127,160	126,032	130,324
	<u>          </u>	<u>          </u>	<u>          </u>
Total Mandatory Arbitration Fund - 0262	<u>\$ 5,238,599</u>	<u>\$ 5,385,044</u>	<u>\$ 5,713,667</u>
<u>Lawyers' Assistance Program Fund - 0769</u>			
Total annual fees	<u>\$ 420,203</u>	<u>\$ 413,070</u>	<u>\$ 404,558</u>
<b>Total deposits by Circuit Courts on behalf of the Court</b>	<u>\$ 5,746,957</u>	<u>\$ 5,798,114</u>	<u>\$ 6,118,225</u>
Total Cash Receipts	<u>\$ 7,230,201</u>	<u>\$ 7,417,762</u>	<u>\$ 7,289,087</u>

STATE OF ILLINOIS  
 SUPREME COURT  
 RECONCILIATION SCHEDULE OF CASH RECEIPTS  
 TO DEPOSITS REMITTED TO THE STATE COMPTROLLER  
 For the Fiscal Year Ended June 30, 2005

	(1) General Revenue Fund 0001	Supreme Court Special State Projects Fund 0230	Supreme Court Federal Projects Fund 0269	Total
Receipts per Court Records	\$ 649,456	\$ 164,682	\$ 669,106	\$ 1,483,244
Plus Deposits in Transit, Beginning of Year	10,290	-	-	10,290
Less Deposits in Transit, End of Year	9,990	-	-	9,990
Deposits Recorded by the Comptroller	<u>\$ 649,756</u>	<u>\$ 164,682</u>	<u>\$ 669,106</u>	1,483,544
Other Receipts Deposited on Behalf of the Court:				
Reviewing Court Alternative Dispute Resolution Fund - 0108				81,100 (2)
Mandatory Arbitration Fund - 0262				5,140,054 (2)
Lawyers' Assistance Program Fund - 0769				<u>419,851 (2)</u>
Grand Total of Deposits Recorded by the Comptroller				<u>\$ 7,124,549</u>

(1)	Receipts Per Court Records	Plus Deposits In Transit Beg. Of Yr.	Less Deposits In Transit End Of Yr.	Deposits Recorded by the Comptroller
General Revenue Fund - 0001 Total Breakdown:				
Supreme Court	\$ 276,367	\$ 1,311	\$ 328	\$ 277,350
Supreme Court Clerk	222,545	3,011	2,877	222,679
First Appellate Clerk	80,736	1,994	2,854	79,876
Second Appellate Clerk	24,645	1,189	1,283	24,551
Third Appellate Clerk	16,001	1,306	1,239	16,068
Fourth Appellate Clerk	12,006	540	545	12,001
Fifth Appellate Clerk	17,156	939	864	17,231
Fund Total	<u>\$ 649,456</u>	<u>\$ 10,290</u>	<u>\$ 9,990</u>	<u>\$ 649,756</u>

(2) These totals reconcile to the Comptroller's Cash Report and represent monies deposited on behalf of the Court by other entities.

STATE OF ILLINOIS  
 SUPREME COURT  
 RECONCILIATION SCHEDULE OF CASH RECEIPTS  
 TO DEPOSITS REMITTED TO THE STATE COMPTROLLER  
 For the Fiscal Year Ended June 30, 2004

	(1) General Revenue Fund 0001	Supreme Court Special State Projects Fund 0230	Supreme Court Federal Projects Fund 0269	Total
Receipts per Court Records	\$ 626,027	\$ 135,033	\$ 858,588	\$ 1,619,648
Plus Deposits in Transit, Beginning of Year	10,444	-	-	10,444
Less Deposits in Transit, End of Year	<u>10,290</u>	<u>-</u>	<u>-</u>	<u>10,290</u>
Deposits Recorded by the Comptroller	<u>\$ 626,181</u>	<u>\$ 135,033</u>	<u>\$ 858,588</u>	1,619,802
Other Receipts Deposited on Behalf of the Court				
Mandatory Arbitration Fund - 0262				5,388,361 (2)
Lawyers' Assistance Program Fund - 0769				<u>413,191 (2)</u>
Grand Total of Deposits Recorded by the Comptroller				<u>\$ 7,421,354</u>

	Receipts Per Court Records	Plus Deposits In Transit Beg. Of Yr.	Less Deposits In Transit End Of Yr.	Deposits Recorded by the Comptroller
(1) General Revenue Fund - 0001 Total Breakdown:				
Supreme Court	\$ 251,392	\$ 788	\$ 1,311	\$ 250,869
Supreme Court Clerk	216,342	2,236	3,011	215,567
First Appellate Clerk	79,537	3,035	1,994	80,578
Second Appellate Clerk	25,856	1,815	1,189	26,482
Third Appellate Clerk	17,900	1,603	1,306	18,197
Fourth Appellate Clerk	14,273	411	540	14,144
Fifth Appellate Clerk	20,727	556	939	20,344
Fund Total	<u>\$ 626,027</u>	<u>\$ 10,444</u>	<u>\$ 10,290</u>	<u>\$ 626,181</u>

(2) These totals reconcile to the Comptroller's Cash Report and represent monies deposited on behalf of the Court by other entities.

STATE OF ILLINOIS  
SUPREME COURT

ANALYSIS OF SIGNIFICANT VARIATIONS IN EXPENDITURES

The Illinois Supreme Court's (Court) explanation for significant fluctuations in expenditures in excess of 20% and \$3,000 as presented in the Comparative Schedule of Net Appropriations, Expenditures, and Lapsed Balances is detailed below.

General Revenue Fund – 0001

*Supreme Court*

State contributions to State employees' retirement expenditures increased \$469,660 or 81.8% from fiscal year 2004 to 2005. Retirement is paid as a percentage of the associated personal services lines. The retirement rate in fiscal year 2004 was set at 13.439% of personal services. Due to the State's fiscal crisis, state entities were not required to make retirement contributions after March 16, 2004. The fiscal year 2005 rate was set at 16.107%.

Travel expenditures decreased \$3,574 or 28.6% from fiscal year 2003 to 2004 and then increased \$4,435 or 49.7% from fiscal year 2004 to 2005. During fiscal year 2004 cost-saving measures were implemented and utilized. During fiscal year 2005 the Supreme Court Internal Audit unit completed various audits that required travel throughout the State.

Printing expenditures decreased \$110,313 or 77.0% from fiscal year 2003 to 2004. The majority of these printing costs are associated with the contract to print Supreme Court and Appellate Court opinions. These costs vary from year to year, depending on the number of cases, the complexity of the cases, and the length of the respective opinions. Printing expenditures increased \$143,904 or 436.3% from fiscal year 2004 to 2005. In fiscal year 2004, the Supreme Court was given the statutory authority to pay certain operational expenses, previously paid from the General Revenue Fund (GRF), from the Mandatory Arbitration Fund (MAF). As such, printing cost for the Supreme Court and Appellate Court opinions was paid from the MAF in fiscal year 2004 and from GRF in fiscal year 2005.

Equipment expenditures decreased \$462,892 or 62.9% from fiscal year 2003 to 2004 and then increased \$525,179 or 192.7% from 2004 to 2005. The majority of these costs are associated with the purchase of books and legal publications for the Supreme Court Library in Springfield, the Supreme Court Library in Chicago, and the libraries housed within the individual chambers of the Supreme Court Justices. In fiscal year 2004, the Supreme Court was given the statutory authority to pay certain operational expenses, previously paid from the General Revenue Fund (GRF), from the Mandatory Arbitration Fund (MAF). As such, the costs for these various books and publications were paid from the MAF in fiscal year 2004 and from GRF in fiscal year 2005.

Electronic data processing expenditures increased \$82,432 or 951.7% from fiscal year 2004 to 2005. Additional resources were spent at the Supreme Court Building in fiscal year 2005 to enhance the security system.

Operation of automotive equipment expenditures increased \$3,482 or 88.8% from fiscal year 2004 to 2005. These costs are attributable to repair and maintenance expenses incurred for the Supreme Court's vehicles. The costs will vary depending on the repairs needed.

### *Circuit Court*

State contributions to State employees' retirement expenditures increased \$2,227,578 or 84.7% from fiscal year 2004 to 2005. Retirement is paid as a percentage of the associated personal services lines. The retirement rate in fiscal year 2004 was set at 13.439% of personal services. Due to the State's fiscal crisis, state entities were not required to make retirement contributions after March 16, 2004. The fiscal year 2005 rate was set at 16.107%.

Contractual services expenditures decreased \$87,308 or 97.8% from fiscal year 2004 to 2005. In prior fiscal years, contracts were executed with private court reporting firms to provide personnel to cover weekend court calls. The use of these contractual firms was reduced significantly in fiscal year 2005.

Electronic data processing expenditures decreased \$1,785,485 or 70.1% from fiscal year 2003 to 2004 and then increased \$897,006 or 117.6% from fiscal year 2004 to 2005. In fiscal year 2004 the Supreme Court was given the statutory authority to pay certain operational expenses, previously paid from the General Revenue Fund (GRF), from the Mandatory Arbitration Fund (MAF). As such, annual maintenance costs for certain computer equipment was paid from the MAF in fiscal year 2004 and from GRF in fiscal year 2005.

Mandatory arbitration expenditures increased \$194,483 or 36.0% from fiscal year 2004 to 2005. General Revenue Funds are used for personnel costs as well as other operational needs to allow the individual counties to build up their special Mandatory Arbitration Fund. Expenses for personal services were previously expensed from the Mandatory Arbitration Fund and expended from GRF in fiscal year 2005.

The Pretrial Services Programs, Grants-in-Aid, and Probation Officer's Salary Subsidies decreased \$3,887,500, \$48,644,800, and \$15,048,016 or 100%, respectively, from fiscal year 2004 to 2005 and Probation Reimbursements increased \$58,803,400 or 100% from fiscal year 2004 and 2005. The three appropriations, Pretrial Services Program, Grants-in-Aid, and Probation Officer's Salary Subsidies were combined into one appropriation during fiscal 2005, Probation Reimbursements.

*Administrative Office of the Illinois Courts (AOIC)*

State contributions to State employees' retirement expenditures increased \$355,956 or 72.0% from fiscal year 2004 to 2005. Retirement is paid as a percentage of the associated personal services lines. The retirement rate in fiscal year 2004 was set at 13.439% of personal services. Due to the State's fiscal crisis, state entities were not required to make retirement contributions after March 16, 2004. The fiscal year 2005 rate was set at 16.107%.

Contractual services increased \$286,055 or 24.0% from fiscal year 2004 to 2005. In fiscal year 2005, the Administrative Office combined five office locations into one, resulting in one time costs associated with the move.

Contractual services – judicial conference and Supreme Court Committees expenditures increased \$258,943 or 79.1% from fiscal year 2003 to 2004 and then decreased \$158,880 or 27.1% from fiscal year 2004 to 2005. In even numbered years, the judicial branch presents an Education Conference that every judge in the state must attend. Contractual services costs associated with the conference, including the cost of the meeting rooms, audio-visual costs, etc. were paid from this line item.

Printing expenditures decreased \$19,077 or 31.9% from fiscal year 2003 to 2004. In light of the State's fiscal environment, judicial branch managers were asked to prioritize spending and to utilize cost-saving measures where possible. As a result, savings were realized in fiscal year 2004.

Equipment expenditures increased \$282,754 or 622.1% from fiscal year 2003 to 2004 and then decreased \$181,062 or 55.2% from fiscal year 2004 to 2005. The consolidation of the Springfield-based Administrative Office resulted in additional purchases. Window treatments were needed; a security system was installed; and furniture was purchased for the training facility so that in-house training and catering would replace the use of more costly hotels.

Electronic data processing expenditures decreased \$876,906 or 37.2% from fiscal year 2003 to 2004 and then increased \$930,462 or 62.8% from fiscal year 2004 to 2005. In fiscal year 2004, the Supreme Court was given statutory authority to pay certain operational expenses, previously paid from the General Revenue Fund (GRF), from the Mandatory Arbitration Fund (MAF). As such, annual maintenance costs for certain computer equipment was paid from the MAF in fiscal year 2004 and from GRF in fiscal year 2005.

Telecommunications expenditures increased \$45,162 or 37.6% from fiscal year 2004 to 2005. In fiscal year 2005, the Administrative Office combined five offices into one. There were one time costs associated with the move.

Operation of automotive equipment expenditures increased \$5,031 or 39.0% from fiscal year 2004 to 2005. These were additional costs associated to maintain additional AOIC vehicles.

Judges' out-of-state educational programs expenditures decreased \$19,565 or 100% from fiscal year 2004 to 2005. In light of the State's fiscal crisis, no out-of-state education travel was approved. In previous fiscal years, judges would attend specific out-of-state training programs at various nationally known universities. Expenses for any approved travel were paid from this line.

Training of circuit court officers and personnel expenditures decreased \$11,721 or 24.0% from fiscal year 2003 to 2004 and then increased \$9,407 or 25.4% from fiscal year 2004 to 2005. In light of the State's fiscal environment, judicial branch managers were asked to prioritize spending and to utilize cost-saving measures where possible. A training conference for newly elected circuit clerks was conducted in fiscal year 2005 which increased spending.

#### *First Appellate District*

State contributions to State employees' retirement expenditures increased \$470,933 or 78.8% from fiscal year 2004 to 2005. Retirement is paid as a percentage of the associated personal services lines. The retirement rate in fiscal year 2004 was set at 13.439% of personal services. Due to the State's fiscal crisis, state entities were not required to make retirement contributions after March 16, 2004. The fiscal year 2005 rate was set at 16.107%.

Contractual services expenditures decreased \$55,521 or 29.7% from fiscal year 2003 to 2004 and then increased \$45,078 or 34.4% from fiscal year 2004 to 2005. In fiscal year 2004 the Supreme Court was given statutory authority to pay certain operational expenses from the Mandatory Arbitration Fund. In fiscal year 2005 the expenses were paid from the General Revenue Fund.

Printing expenditures decreased \$8,828 or 29.7% from fiscal year 2004 to 2005. In light of the State's fiscal environment, judicial branch managers were asked to prioritize spending and to utilize cost-saving measures where possible. As a result, savings were realized in fiscal year 2005.

#### *Second Appellate District*

State contributions to State employees' retirement expenditures increased \$193,248 or 78.6% from fiscal year 2004 to 2005. Retirement is paid as a percentage of the associated personal services lines. The retirement rate in fiscal year 2004 was set at 13.439% of personal services. Due to the State's fiscal crisis, state entities were not required to make retirement contributions after March 16, 2004. The fiscal year 2005 rate was set at 16.107%.

Telecommunications expenditures increased \$15,899 or 27.5% from fiscal year 2003 to 2004. An Appellate Judge was elected on December 2, 2002. Fiscal year 2004 spending reflects expenditures for a full fiscal year.

### *Certain Officers of the Illinois Courts*

Judges appointed after 12/1/03 expenditures increased \$189,461 or 100% from fiscal year 2003 to 2004 and then decreased \$189,461 from fiscal year 2004 to 2005. In fiscal year 2004 the legislature approved a supplemental appropriation to pay for the costs of judges appointed after December 1, 2003.

Travel - judges of the Appellate Court expenditures decreased \$34,681 or 39.3% from fiscal year 2004 to 2005. In response to the Supreme Court's Comprehensive Judicial Education Plan, a Judicial Education Conference is held every other year. No conference was held in fiscal year 2005.

Travel - judicial conference and Supreme Court Committees expenditures increased \$190,912 or 61.3% from fiscal year 2003 to 2004 and then decreased \$245,517 or 48.9% from fiscal year 2004 to 2005. In even numbered years, the judicial branch presents an Education Conference that every judge in the state must attend. This line pays the travel costs for judges to attend this conference.

### *Third Appellate District*

State contributions to State employees' retirement expenditures increased \$151,828 or 90.3% from fiscal year 2004 to 2005. Retirement is paid as a percentage of the associated personal services lines. The retirement rate in fiscal year 2004 was set at 13.439% of personal services. Due to the State's fiscal crisis, state entities were not required to make retirement contributions after March 16, 2004. The fiscal year 2005 rate was set at 16.107%.

Equipment expenditures decreased \$79,711 or 36.9% from fiscal year 2003 to 2004 and then increased \$78,526 or 57.6% from fiscal year 2004 to 2005. The majority of these costs are associated with the purchase of books and legal publications for the Third District Appellate Court Library located at the Courthouse. In fiscal year 2004, the Supreme Court was given statutory authority to pay certain operational expenses, previously paid from the General Revenue Fund (GRF), from the Mandatory Arbitration Fund (MAF). As such, the costs for these various books and publications were paid from the MAF in fiscal year 2004 and from GRF in fiscal year 2005.

Operations upon appointment of judges after 12/1/03 expenditures increased \$33,049 or 100% from fiscal year 2003 to 2004 and then decreased \$33,049 or 100% from fiscal year 2004 to 2005. In fiscal year 2004 the legislature approved a supplemental appropriation to pay for the costs of judges appointed after December 1, 2003.

#### *Fourth Appellate District*

State contributions to State employees' retirement expenditures increased \$151,521 or 85.0% from fiscal year 2004 to 2005. Retirement is paid as a percentage of the associated personal services lines. The retirement rate in fiscal year 2004 was set at 13.439% of personal services. Due to the State's fiscal crisis, state entities were not required to make retirement contributions after March 16, 2004. The fiscal year 2005 rate was set at 16.107%.

Contractual services expenditures decreased \$143,220 or 37.0% from fiscal year 2003 to 2004 and then increased \$69,787 or 28.7% from fiscal year 2004 to 2005. In fiscal year 2004 the Supreme Court was given statutory authority to pay certain operational expenses from the Mandatory Arbitration Fund. In fiscal year 2005 the expenses were paid from the General Revenue Fund.

Commodities expenditures increased \$7,963 or 82.3% from fiscal year 2003 to 2004 and then decreased \$9,876 or 56.0% from fiscal year 2004 to 2005. In fiscal year 2004, additional metal shelves were purchased to expand the current record system at the Fourth District Appellate Courthouse.

Equipment expenditures increased \$12,510 or 23.9% from fiscal year 2004 to 2005. The largest portion of the Fourth District's equipment line is used to pay the cost of books, legal publications, and other subscription costs which increased in fiscal year 2005.

#### *Fifth Appellate District*

State contributions to State employees' retirement expenditures increased \$130,864 or 69.6% from fiscal year 2004 to 2005. Retirement is paid as a percentage of the associated personal services lines. The retirement rate in fiscal year 2004 was set at 13.439% of personal services. Due to the State's fiscal crisis, state entities were not required to make retirement contributions after March 16, 2004. The fiscal year 2005 rate was set at 16.107%.

Printing expenditures decreased \$3,730 or 35.8% from fiscal year 2003 to 2004. In light of the State's fiscal environment, judicial branch employees were asked to prioritize spending and to utilize cost-saving measures where possible. As a result, savings were realized in fiscal year 2004.

Telecommunications expenditures decreased \$13,688 or 25.9% from 2004 to 2005. In light of the State's fiscal environment, judicial branch employees were asked to prioritize spending and to utilize cost-savings measures where possible. As a result, savings were realized in fiscal year 2005.

#### Mandatory Arbitration Fund – 0262

Mandatory arbitration expenditures increased \$2,013,253 or 44.7% from fiscal year 2003 to 2004 and then decreased \$2,347,447 or 36.0% from fiscal year 2004 to 2005. In fiscal year 2004, the Supreme Court was given the statutory authority to pay certain operational expenses, previously

paid from the General Revenue Fund (GRF), from the Mandatory Arbitration Fund (MAF). As such, various costs were paid from the MAF in fiscal year 2004 and from GRF in fiscal year 2005.

#### Lawyers' Assistance Program Fund - 0769

The Lawyers' Assistance Program expenditures increased \$210,000 or 168.0% from fiscal year 2003 to 2004. This program was created pursuant to State law, 705 ILCS 235/1, effective July 31, 2002. The first receipts were deposited in December, 2003. Therefore, the fiscal year 2003 level represents one half year of activities.

#### Supreme Court Special State Projects Fund – 0230

Judicial Education Training Grant expenditures increased \$8,333 or 100% from fiscal year 2003 to 2004. This is an interagency agreement between the Illinois Criminal Justice Information Authority (ICJIA) and the Administrative Office of the Illinois Courts (AOIC). The purpose of this grant is to train judges, probation staff, prosecutors, defense, and providers on effective approaches for dealing with family dependency and drug involved youth and families within the juvenile justice system and on the judiciary's role in changing offender conduct through implementation of evidence based practice with adult and juvenile offenders. This agreement began during fiscal year 2004.

Juvenile Probation Risk Reduction Strategy Program grant expenditures decreased \$12,875 or 25.0% from fiscal year 2004 to 2005. This is an interagency agreement between the ICJIA and the AOIC. The purpose of this grant is to provide training, technical assistance, quality assurance, software enhancements, data analysis, data integration and validation in probation departments to implement Youth Assessment Screening Instrument (YASI). The first grant agreement ran from May 15, 2002 through September 30, 2003. The second grant agreement ran from September 10, 2003 through September 30, 2004. The third grant agreement ran from February 1, 2005 through September 30, 2005. The fluctuation of expenditures was due to the timing of the reimbursements based on the end of the grant agreement.

Probation Training and Technical Assistance Grant expenditures decreased \$67,256 or 84.1% from fiscal year 2003 to 2004 and then increased \$97,766 or 769.3% from fiscal year 2004 to 2005. This is an interagency agreement between the ICJIA and the AOIC. The purpose of this grant is to assist Illinois probation and court services in designing and implementing more effective correctional treatment interventions and program strategies based on the research "What Works" in reducing offender recidivism. The second grant ran from May 1, 2002 through September 30, 2003. The third grant agreement ran from October 1, 2003 through September 30, 2004. The fourth grant agreement ran from March 15, 2005 through September 30, 2005. Costs associated for all three fiscal years included reimbursement for meeting room expenses, travel for various meetings, professional fees, and office supplies. The fluctuation of expenditures was due to the timing of the reimbursements based on the deliverables of the project.

Refunds to funding sources increased \$63,567 or 100% from fiscal year 2003 to 2004 and then decreased \$54,569 or 85.8% from fiscal year 2004 to 2005. Refunds to funding sources are related to the expiration of grant terms and the amount of unused grant funds at that time. It is also dependent on whether the funding source allows the Court to carry over the funds into the next fiscal year for the same program, or whether the program is completed. There were no refunds in fiscal year 2003, which accounted for the \$63,567 or 100% increase from fiscal year 2003 to 2004.

#### Supreme Court Federal Projects Fund – 0269

The State Court Improvement Program, which includes the State Court Improvement Program Grant and the HHS Foster Care and Adoption Proceedings Grant, began on September 12, 2000. Expenditures for the Court Improvement Program grant decreased \$155,214 or 72.5% from fiscal year 2003 to 2004 and increased \$326,020 or 554.4% from fiscal year 2004 to 2005. Expenditures for the HHS Foster Care and Adoption Proceedings Grant increased \$287,730 or 457.3% from fiscal year 2003 to 2004. The grant is ongoing and the expenditures increased as the program matured. Expenditures for the HHS grant are included in the Court Improvement Program for 2005. Many of the expenditures were reimbursements for specific project deliverables which occurred throughout fiscal years 2003, 2004, and 2005.

The Judicial Education Training Grant expenditures increased \$20,765 or 100% from fiscal year 2003 to 2004 and then decreased \$5,503 or 26.5% from fiscal year 2004 to 2005. The first grant agreement ran from October 1, 2003 through September 30, 2004. The second grant agreement ran from February 1, 2005 through September 30, 2005. The first grant agreement ended in fiscal year 2005, but the majority of expenditures occurred in fiscal year 2004. The second grant started at the end of the fiscal year 2005, so there was not a full year of expenditures.

Probation Training and Technical Assistance grant expenditures decreased \$83,319 or 37.6% from fiscal year 2003 to 2004 and then increased \$34,037 or 24.6% from fiscal year 2004 to 2005. The second grant ran from May 1, 2002 through September 30, 2003. The third grant agreement ran from October 1, 2003 through September 30, 2004. The fourth grant agreement ran from March 15, 2005 through September 30, 2005. Costs associated for all three fiscal years included reimbursement for meeting room expenses, travel for various meetings, professional fees, and office supplies. The fluctuation of expenditures was due to the timing of the reimbursements based on the deliverables of the project.

Juvenile Probation Risk Reduction Strategy Program Grant expenditures increased \$76,400 or 97.4% from fiscal year 2003 to 2004 and then decreased \$91,884 or 59.3% from fiscal year 2004 to 2005. The first grant agreement ran from May 15, 2002 through September 30, 2003. The second grant agreement ran from September 10, 2003 through September 30, 2004. The third grant agreement ran from February 1, 2005 through September 30, 2005. The first grant agreement ended during fiscal year 2004, but the majority of the expenditures occurred during fiscal year 2003. The second grant agreement ended during fiscal year 2005, but the majority of expenditures occurred during fiscal year 2004.

The Domestic Violence and Sex Offender Training Grant expenditures decreased \$13,814 or 100% from fiscal year 2003 to 2004. The grant period ran from October 1, 2001 through September 30, 2002 and provided for specialized domestic violence and sex offender training for probation officers to more effectively supervise, monitor, and intervene with these offender populations. The costs associated with the grant included reimbursement for meeting room expenses, travel, and professional fees for various training meetings. The grant ended during fiscal year 2003 which accounts for the fluctuation.

Refunds to funding sources increased \$13,966 or 19,397.2% from fiscal year 2003 to 2004 and \$21,243 or 151.3% from fiscal year 2004 to 2005. Refunds to funding sources are related to the expiration of grant terms and the amount of unused grant funds at that time. It is also dependent on whether the funding source allows the Court to carry over the funds into the next fiscal year for the same program, or whether the program is completed.

STATE OF ILLINOIS  
SUPREME COURT

ANALYSIS OF SIGNIFICANT VARIATIONS IN RECEIPTS

The Illinois Supreme Court's (Court) explanation for significant fluctuations in cash receipts in excess of 20% and \$3,000 as presented in the Comparative Schedule of Cash Receipts is detailed below.

General Revenue Fund - 0001

*Supreme Court*

The Court receives a royalty if a subscriber of a specific vendor accesses the Illinois Pattern Jury Instruction (Civil and Criminal) database. Royalty receipts increased \$9,329 or 30.5% from fiscal year 2003 to 2004, and increased \$32,382 or 81.0% from fiscal year 2004 to 2005, due to increases in the number of subscriber accesses to the database from year to year.

Reviewing Court Alternative Dispute Resolution Fund – 0108

Dockets increased \$60,015 or 100% from fiscal year 2004 to 2005. The appearances fees also increased \$28,140 or 100% from fiscal year 2004 to 2005. This was a new fund established in fiscal year 2005 and no fees had been collected prior to that fiscal year.

Supreme Court Special State Projects Fund – 0230

Probation Training and Technical Assistance grant receipts increased \$43,941 or 58.2% from fiscal year 2004 to 2005. The grant was an interagency agreement with the Illinois Criminal Justice Information Authority (ICJIA) and the Court. The purpose of the grant was to assist Illinois probation and court services in designing and implementing more effective correctional treatment interventions and program strategies based on the research "What Works" in reducing offender recidivism. The grant program spans six years, with the initial grant starting on August 1, 2000. The timing of the grant terms and use of unexpended grant funds from previous fiscal years accounted for the fluctuation of receipts throughout the three year period.

Judicial Education Training Program grant receipts increased \$8,000 or 100% from fiscal year 2003 to 2004. This grant provides resources to conduct judicial education training in the areas of drug courts and management of sex offenders in the community. Fiscal year 2004 was the initial year of the training grant.

Juvenile Risk Reduction Strategy Program grant receipts decreased \$12,875 or 25.0% from fiscal year 2004 to 2005. The grant was an interagency agreement between ICJIA and the Court to enhance the ability of juvenile probation officers to accurately assess the risk, needs, and strengths of juvenile offenders as they enter and move through the correctional system. The amount of state grant funds depends on the federal amount awarded to the Court. The Court received funds from ICJIA for projected and actual expenses in fiscal year 2005.

#### Supreme Court Federal Projects Fund - 0269

Court Improvement Program grant receipts increased \$550,184 or 763.3% from fiscal year 2003 to 2004, and decreased \$330,999 or 53.2% from fiscal year 2004 to 2005. The Court Improvement Program, which also includes the HHS Foster Care and Adoption Proceedings program, is administered by the U.S. Department of Health and Human Services. The purpose of the program is to fund projects designed to improve the quality of the court process for children and families involved in abuse, neglect, and dependency proceedings. The Court utilizes the funds to conduct assessments of State foster and adoption laws and judicial processes to develop and implement a plan for system improvements. The grant began September 12, 2000 and the Court receives funds directly from HHS for actual and projected expenditures. The amount of federal grant funds depends on the amount awarded to the Court.

Judicial Education Training Program grant receipts increased \$11,000 or 100% from fiscal year 2003 to 2004, and \$17,667 or 160.6% from fiscal year 2004 to 2005. This grant provides resources to conduct judicial education training in the areas of drug courts and management of sex offenders in the community. Fiscal year 2004 was the initial year of the training grant, with fiscal year 2005 the first full year.

Probation Training and Technical Assistance grant receipts decreased \$150,093 or 66.5% from fiscal year 2003 to 2004, and increased \$151,067 or 200% from fiscal year 2004 to 2005. The purpose of the grant was to assist Illinois probation and court services in designing and implementing more effective correctional treatment interventions and program strategies based on the research "What Works" in reducing offender recidivism. The grant program spans six years, with the initial grant starting on August 1, 2000. The timing of the grant terms and use of unexpended grant funds from previous fiscal years accounted for the fluctuation of receipts throughout the three year period.

#### Mandatory Arbitration Fund – 0262

The amount of mandatory arbitration receipts varies depending on the number of cases filed and those rejected.

Lake County mandatory arbitration receipts increased \$43,569 or 20% from fiscal year 2003 to 2004. The increase is due to the increase in the number of cases filed and those rejected, which in 2003 were 21,683 and 219, respectively, and in 2004 were 25,651 and 262.

STATE OF ILLINOIS  
SUPREME COURT

ANALYSIS OF SIGNIFICANT LAPSE PERIOD SPENDING

The Illinois Supreme Court's (Court) explanation for significant lapse period spending as presented in the Schedule of Appropriations, Expenditures and Lapsed Balances for fiscal years 2005 and 2004 is detailed below.

**Fiscal Year 2005**

General Revenue Fund – 0001

*Circuit Court*

Electronic data processing (EDP): Lapse period spending totaled \$369,896 or 22.3% of total expenditures for fiscal year 2005. The timing of digital recordation installations depend on several factors, including construction schedules at the various courthouses, contractor timing for electrical work, and the county's priority among the various installation sites throughout the state. The final stages of the digital recording systems in Cook County and Peoria County were completed toward the latter part of the fiscal year. These schedules necessitated payments in the lapse period.

Probation reimbursements: Lapse period spending totaled \$15,798,239 or 26.9% of total expenditures for fiscal year 2005. In order to receive probation reimbursements, counties must first pay the salaries of their officers and then seek reimbursement from the Administrative Office. Salaries paid to these officers in May and June are usually submitted in July and August. Therefore, lapse period spending is unavoidable.

*Administrative Office of the Illinois Courts (AOIC)*

Contractual services – Judicial Conference & Supreme Court Committees: Lapse period spending totaled \$117,427 or 27.5% of fiscal year 2005 expenditures. This line pays the meeting costs for various committees of the Supreme Court and the Judicial Conference. The meetings were held in June 2005 and were paid in the lapse period.

Printing: Lapse period spending totaled \$18,461 or 41.6% of fiscal year 2005 expenditures. Each year, several annual reports are compiled and printed. It takes time to collect the information from the circuit courts, compile the information at the AOIC, update the previous publication, send the proofs to CMS for bidding of the printing, receive the printed materials and submit a final bill for payment. Given this time frame, there are printing bills for these publications that are paid in the lapse period.

Equipment: Lapse period spending totaled \$59,452 or 40.4% of fiscal year 2005 expenditures. In fiscal year 2005, a new postage system was purchased to conform to U.S. postage regulations. Also, a comprehensive locking filing system was purchased in the latter part of the fiscal year to accommodate confidential records from the Executive Division. These purchases were paid from the lapse period.

Probation training: Lapse period spending totaled \$138,627 or 35.4% of fiscal year 2005 expenditures. The largest portion of this line is spent pursuant to the comprehensive probation training contract with the University of Illinois at Springfield. This contract ended June 30, 2005. At the conclusion of the contract, the University must submit a written report identifying the year's training activities. Upon receipt of this report, the final payment on the contract is made. The timing of these activities resulted in lapse period spending.

#### *Fourth Appellate District*

Equipment: Lapse period spending totaled \$18,722 or 28.9% of total fiscal year 2005 expenditures. The largest portion of the Fourth District's equipment line is used to pay the cost of books, legal publications, and other subscription costs. The publishers' schedule dictates the timing of the payments. In many instances, renewals for these legal materials fall at the end of the year, resulting in lapse period payments.

#### Supreme Court Special State Projects Fund – 0230

Judicial education training grant: Lapse period spending totaled \$6,250 or 100% of total fiscal year 2005 expenditures. A training event was held on June 27 – 28, 2005. The associated vouchers for this meeting were paid in the lapse period.

Juvenile probation risk reduction grant: Lapse period spending totaled \$18,992 or 49.2% of total fiscal year 2005 expenditures. Pursuant to the contract executed as part of the grant, the vendors were required to provide final deliverables by June 30, 2005. After review of these contractual obligations, vouchers were then sent for payment, resulting in lapse period expenditures.

Probation training and technical assistance grant: Lapse period spending totaled \$56,650 or 51.3% of total fiscal year 2005 expenditures. Pursuant to the contract executed as part of the grant, the vendors were required to provide final deliverables by June 30, 2005. After review of these contractual obligations, vouchers were then sent for payment, resulting in lapse period expenditures.

#### Supreme Court Federal Projects Fund – 0269

State court improvement program grant: Lapse period spending totaled \$95,549 or 24.8% of the total fiscal year 2005 expenditures. Pursuant to the contract executed as part of the grant, the vendors were required to provide final deliverables by June 30, 2005. After review of these contractual obligations, vouchers were then sent for payment, resulting in lapse period expenditures.

Judicial education training grant: Lapse period spending totaled \$14,730 or 96.5% of the total fiscal year 2005 expenditures. A training event was held on June 27 – 28, 2005. The associated vouchers for this meeting were paid in the lapse period.

Juvenile probation risk reduction grant: Lapse period spending totaled \$48,633 or 77.3% of the total fiscal year 2005 expenditures. Pursuant to the contract executed as part of the grant, the vendors were required to provide final deliverables by June 30, 2005. After review of these contractual obligations, vouchers were then sent for payment, resulting in lapse period expenditures.

## **Fiscal Year 2004**

### General Revenue Fund – 0001

#### *Supreme Court*

Contractual services: Lapse period expenditures totaled \$365,595 or 56.2% of total expenditures for fiscal year 2004. Due to a perceived shortfall in the General Revenue Fund during fiscal year 2004, the Court was given statutory authority to pay the rent for buildings from the Mandatory Arbitration Fund (0262). These rent payments were credited back to the Mandatory Arbitration Fund very early in the lapse period when it was determined that the funds were available in the General Revenue Fund.

Equipment: Lapse period expenditures totaled \$169,148 or 62.1% of total expenditures for fiscal year 2004. The largest portion of the Supreme Court's equipment line is used to pay the cost of books, legal publications, and other subscription costs. The publishers' schedule dictates the timing of the payments. In many instances, renewals for these legal materials fall at the end of the year, resulting in lapse period payments.

#### *Circuit Court*

EDP: Lapse period expenditures totaled \$350,554 or 46.0% of total expenditures for fiscal year 2004. The largest portion of the lapse period spending results from the purchase of reporter decks used in the circuit courts digital recording initiative. These reporter decks serve as the main electronic component for these digital recording sites. Since they are so intricate, it takes a longer period of time to manufacture them. Even though these items were ordered in fiscal year 2004, the delivery delay resulted in payment in July, 2004.

Sexually Violent Persons Commitment Act: Lapse period spending totaled \$116,780 or 38.9% of total expenditures for fiscal year 2004. Payment from this line represents reimbursement to counties for expenses they incurred in the adjudication of cases that fall within the parameters of this Act. The county must first expend the resources and then seek reimbursement from the judicial branch. The timing of payments is wholly dependent upon receipt of proper documentation from the counties.

*Administrative Office of the Illinois Courts (AOIC)*

Contractual services: Lapse period spending totaled \$856,000 or 71.8% of total fiscal year 2004 expenditures. Due to a perceived shortfall in the General Revenue Fund during fiscal year 2004, the Court was given statutory authority to pay the rent for buildings from the Mandatory Arbitration Fund (0262). These rent payments were credited back to the Mandatory Arbitration Fund very early in the lapse period when it was determined that the funds were available in the General Revenue Fund.

Printing: Lapse period spending totaled \$13,342 or 32.8% of total fiscal year 2004 expenditures. Each year, several annual reports are compiled and printed. It takes time to collect the information from the circuit courts, compile the information at the AOIC, update the previous publication, send the proofs to CMS for bidding of the printing, receive the printed materials and submit a final bill for payment. Given this time frame, there are printing bills for these publications that are paid in the lapse period.

Equipment: Lapse period spending totaled \$295,375 or 90.0% of total fiscal year 2004 expenditures. The consolidation of the Springfield-based Administrative Office into a single building resulted in additional purchases, such as window treatments, security system, and furniture for the training facility. Occupancy began in August of 2004, with much of these purchases received in late fiscal year 2004 and expended during the lapse period.

Electronic data processing: Lapse period spending totaled \$559,535 or 37.7% of total fiscal year 2004 expenditures. Expenses from this line include ongoing contractual payments for on-line services. Payments for June services would be made during the lapse period. In addition, the Administrative Office utilized a consulting firm to rewrite portions of the payroll system and to develop an automated system to track probation reimbursement vouchers. Work that these consultants performed in June would have been paid from the lapse period.

Probation training: Lapse period spending totaled \$163,937 or 44.4% of total fiscal year 2004 expenditures. The largest portion of this line is spent pursuant to the comprehensive probation training contract with the University of Illinois at Springfield. This contract ended June 30, 2004. At the conclusion of the contract, the University must submit a written report identifying the year's training activities. Upon receipt of this report, the final payment on the contract is made. The timing of these activities results in lapse period spending.

*First Appellate District*

Equipment: Lapse period spending totaled \$43,820 or 33.5% of total fiscal year 2004 expenditures. The largest portion of the First District's equipment line is used to pay the cost of books, legal publications, and other subscription costs. The publishers' schedule dictates the timing of the payments. In many instances, renewals for these legal materials fall at the end of the year, resulting in lapse period payments.

### *Second Appellate District*

Contractual services: Lapse period spending totaled \$340,898 or 73.6% of the total fiscal year 2004 expenditures. Due to a perceived shortfall in the General Revenue Fund during fiscal year 2004, the Court was given statutory authority to pay the rent for buildings from the Mandatory Arbitration Fund (0262). These rent payments were credited back to the Mandatory Arbitration Fund very early in the lapse period when it was determined that the funds were available in the General Revenue Fund.

Telecommunications: Lapse period spending totaled \$15,046 or 20.4% of total fiscal year 2004 expenditures. Telecommunication charges for the Second District are managed through the Department of Central Management Services (CMS). Bills are paid upon receipt of the proper documentation from CMS.

### *Third Appellate District*

Contractual services: Lapse period spending totaled \$187,018 or 63.7% of the total fiscal year 2004 expenditures. Due to a perceived shortfall in the General Revenue Fund during fiscal year 2004, the Court was given statutory authority to pay the rent for buildings from the Mandatory Arbitration Fund (0262). These rent payments were credited back to the Mandatory Arbitration Fund very early in the lapse period when it was determined that the funds were available in the General Revenue Fund.

Equipment: Lapse period spending totaled \$37,841 or 27.8% of the total fiscal year 2004 expenditures. The largest portion of the Third District's equipment line is used to pay the cost of books, legal publications, and other subscription costs. The publishers' schedule dictates the timing of the payments. In many instances, renewals for these legal materials fall at the end of the year, resulting in lapse period payments.

Telecommunications: Lapse period spending totaled \$12,745 or 24.2% of total fiscal year 2004 expenditures. Telecommunication charges for the Second District are managed through the Department of Central Management Services (CMS). Bills are paid upon receipt of the proper documentation from CMS.

### *Fourth Appellate District*

Contractual services: Lapse period spending totaled \$149,726 or 61.5% of the total fiscal year 2004 expenditures. Due to a perceived shortfall in the General Revenue Fund during fiscal year 2004, the Court was given statutory authority to pay the rent for buildings from the Mandatory Arbitration Fund (0262). These rent payments were credited back to the Mandatory Arbitration Fund very early in the lapse period when it was determined that the funds were available in the General Revenue Fund.

Commodities: Lapse period spending totaled \$9,458 or 53.6% of the total fiscal year 2004 expenditures. In fiscal year 2004, additional metal shelves were purchased to expand the current record system at the Fourth District Appellate Courthouse. Due to the delivery schedule for these shelves, payment was required in the lapse period.

#### *Fifth Appellate District*

Contractual services: Lapse period spending totaled \$153,949 or 61.4% of the total fiscal year 2004 expenditures. Due to a perceived shortfall in the General Revenue Fund during fiscal year 2004, the Court was given statutory authority to pay the rent for buildings from the Mandatory Arbitration Fund (0262). These rent payments were credited back to the Mandatory Arbitration Fund very early in the lapse period when it was determined that the funds were available in the General Revenue Fund.

Equipment: Lapse period spending totaled \$39,744 or 24.2% of the total fiscal year 2004 expenditures. At the end of fiscal year 2004, the Fifth District Appellate Court annex was finally completed by CDB after several years of construction delays. Upon its completion, additional furniture was purchased for the Appellate Court library and the offices of the Research Department and Clerk.

Telecommunications: Lapse period spending totaled \$13,193 or 25.0% of total fiscal year 2004 expenditures. Telecommunication charges for the Fifth District are managed through the Department of Central Management Services (CMS). Bills are paid upon receipt of the proper documentation from CMS.

#### Supreme Court State Projects Fund – 0230

Judicial education training grant: Lapse period spending totaled \$4,839 or 58.1% of total fiscal year 2004 expenditures. A training event was held on June 17 – 18, 2004. The associated vouchers for this meeting were paid in the lapse period.

Probation training and technical assistance grant: Lapse period spending totaled \$9,954 or 78.3% of total fiscal year 2004 expenditures. Training events and meetings associated with this grant were still being conducted in June, 2004. The associated vouchers for these events were paid in the lapse period.

Refunds: Lapse period spending totaled \$62,824 or 98.8% of total fiscal year 2004 expenditures. Matching funds in the amount of \$75,533 were received for grant 401086 on May 27, 2004. These funds could not all be spent prior to the end of the grant period. Any unused funds must be returned at the end of the fiscal year. Therefore, payments in the lapse period were necessary.

#### Supreme Court Federal Projects Fund – 0269

Judicial education training grant: Lapse period spending totaled \$10,678 or 51.4% of total fiscal year 2004 expenditures. A training event was held on June 17 – 18, 2004. The associated vouchers for this meeting were paid in the lapse period.

STATE OF ILLINOIS  
SUPREME COURT

ANALYSIS OF ACCOUNTS RECEIVABLE

The Court had \$231,073 and \$11,452 of accounts receivable at June 30, 2005 and 2004, respectively, in the General Revenue Fund (0001). These balances represented amounts owed to the Supreme Court Clerk, the Supreme Court Library, and the Appellate Court Clerks for certificates, opinions, photocopies, shipping, and cases filed for which fees have not been paid or waived.

Aged accounts receivable as of June 30, 2005 and 2004 were as follows for the General Revenue Fund:

<u>Days Outstanding</u>	<u>June 30, 2005</u>		<u>June 30, 2004</u>	
1 – 30 days	\$ 3,675	2%	\$ 1,922	16%
31 – 90 days	220,021	95%	1,116	10%
91 – 180 days	234	0%	159	1%
181 days – 1 year	-	0%	527	5%
Over 1 year	<u>7,612</u>	<u>3%</u>	<u>7,943</u>	<u>68%</u>
Gross receivables	231,542	100%	11,667	100%
Uncollectible	<u>(469)</u>	<u>(0%)</u>	<u>(215)</u>	<u>(2%)</u>
Net receivables	<u>\$ 231,073</u>	<u>100%</u>	<u>\$ 11,452</u>	<u>98%</u>

Accounts receivable within the Supreme Court Special State Projects Fund (0230) and the Supreme Court Federal Projects Fund (0269) are derived at the end of the fiscal year after all of the lapse period spending has been incurred. A Quarterly Summary of Accounts Receivable Report (C-97) is not filed with the State Comptroller for these amounts.

STATE OF ILLINOIS  
SUPREME COURT

AGENCY FUNCTIONS AND PLANNING PROGRAM  
For the Two Years Ended June 30, 2005

Agency Functions

The Illinois Supreme Court (Court), in addition to being the State's highest court, is responsible for the State's unified trial court, one appellate court with five districts, and several supporting units. General administrative and supervisory authority over the court system is vested in the Supreme Court. Several advisory bodies assist with this mission by making recommendations to the Court. These include the Judicial Conference of Illinois and the various committees of the Court.

The Chief Justice is responsible for exercising the Court's general administrative and supervisory authority in accordance with the Court's rules. The Court appoints an Administrative Director to assist the Chief Justice in his or her duties. The staff of the Administrative Office of the Illinois Courts (AOIC) supports the Administrative Director.

Key support personnel exist at each level of the Court to assist judges with the administration of justice. At the Supreme Court level, this includes the Clerk, Librarian, Reporter of Decisions, Marshal, Research Director, and Chief Internal Auditor.

The Justices of the Supreme Court at June 30, 2005 are as follows:

- Mary Ann G. McMorrow, Chief Justice
- Charles E. Freeman
- Thomas R. Fitzgerald
- Robert R. Thomas
- Thomas L. Kilbride
- Rita B. Garman
- Philip J. Rarick, retired 12/5/2004
- Lloyd A. Karmeier, elected on 12/6/2004

At the Appellate Court level, the presiding judge and judges of each Appellate District are assisted by the Clerk of the Appellate Court, Research Director, and their staff, who are appointed by the Appellate Judges.

Each circuit court is administered by a chief judge who is selected by the circuit court judges of the circuit. The chief judge is assisted by an administrative assistant and/or trial court administrator and other support staff.

The three levels of the courts: circuit, appellate, and supreme, all operate within clearly defined boundaries. The circuit court is the court of original jurisdiction which is divided into twenty-two circuits. Each circuit is located in one of the five appellate court districts. Cases enter the circuit court via the circuit court clerk's office in a county of the circuit. Cases may be appealed to the appellate court in the district containing the circuit court, or in certain circumstances, directly to the Supreme Court. After an appellate court decision, parties to the case may seek discretionary review by the Supreme Court.

In addition, the Supreme Court administers the appropriation made to the Illinois Courts Commission (Commission). The function of the Commission is to hear complaints against judges based upon investigations performed by the Judicial Inquiry Board. The Commission hears those complaints, makes findings, and enters dispositive orders of dismissal or of imposition of sanctions. The Commission consists of five judges (one Supreme Court Justice, two Appellate Court Judges, and two Circuit Court Judges) and two citizen members appointed by the Governor. The Supreme Court Justice and the two Circuit Court Judges are appointed by the Supreme Court. The two Appellate Court Judges are appointed by the Appellate Court.

To assist the Supreme Court in the performance of its duties and functions, the Court appoints the following positions:

#### *Administrative Director and Staff*

The Executive Office, which is comprised of the Administrative Director, attorneys, and administrative staff, is largely responsible for coordinating Administrative Office staff support for the Supreme Court, Supreme Court committees, and the committees of the Illinois Judicial Conference. Executive Office staff aid the Director in administering certain Supreme Court Rules; securing legal representation through the Office of the Attorney General; negotiating leases and contracts; as well as providing secretariat services to the Illinois Courts Commission.

The Administrative Services Division develops the Judicial Branch budget; provides procurement and inventory control; processes payment vouchers; processes AOIC receipts; maintains accounting records; maintains payroll records; coordinates employee benefit programs; and maintains petty cash funds for the AOIC and the Supreme Court.

The Judicial Management Information Services (JMIS) Division provides technology services to improve the procedures and efficiencies of court operations and allow the Illinois Courts to exchange data between courts, county agencies, and other State organizations. Along with the Court Services Division, JMIS staff oversees the installation of digital electronic recording.

The Judicial Education Division provides administrative oversight of continuing education programs for judges and court personnel; staffs the Committee on Education which, with the Court's approval, plans all judicial education programs sponsored by the Illinois Judicial Conference; and operates the Resource Lending Library.

The Court Services Division (CSD) provides ongoing legislative support services; labor relations services; assistance to circuit clerks; administers the automated disposition reporting program; oversees the court reporting services; facilitates the activities of the Circuit Court of Cook County to train and certify court interpreters; and monitors the repair and renovation of State owned facilities. In addition, the CSD's responsibilities include the production of various reports.

The Probation Services Division provides services to the chief circuit judges and their probation officers in all circuits. The division sets standards for hiring and promoting probation officers; maintains a list of qualified applicants for probation positions; develops training programs; gathers statewide statistics and publishes reports; establishes standards for probation department compensation plans; develops and monitors probation programs to enhance services and sanctions for offenders supervised in the community and to provide effective alternatives to imprisonment.

#### *Clerk of the Supreme Court*

The Clerk of the Supreme Court directs a staff of deputies who process cases according to Supreme Court Rules, monitor the caseload of the Court, keep Court files and records, and maintain Court statistics. The Clerk's Office maintains a list of attorneys licensed to practice in the State and oversees the licensing of attorneys. The Clerk also registers and renews legal professional service corporations and associations, keeps files of judicial financial disclosure statements, and serves as a public information office for the Court.

#### *Supreme Court Librarian*

The Supreme Court Librarian directs library operations and acquisitions of research materials. Library staff provide research and reference assistance to the Court. The library serves the Court, the judiciary, other State government agencies, attorneys, and the public.

#### *Reporter of Decisions*

The Reporter of Decisions directs a staff which publishes opinions of the Supreme and Appellate Courts in the "Official Reports". Employees also verify case citations; compose head notes, attorney lines, table of cases, topical summaries, and other materials appearing in the "Official Reports"; and edit opinions for style and grammar.

#### *Supreme Court Marshal*

The Supreme Court Marshal attends each session of the Court. In addition, the Marshal directs a staff which maintains the Supreme Court Building and grounds, provides security for justices and employees, and conducts tours of the building.

### *Supreme Court Research Department*

The Supreme Court Research Director supervises a staff of attorneys who provide legal research and writing assistance to the Court.

### *Supreme Court Internal Audit*

The Supreme Court Chief Internal Auditor and staff perform audits of State funded activities of the Judicial Branch. In addition, Internal Audit annually assesses the adequacy of the internal controls for State funded activities.

### Agency Planning Program

The Court annually convenes a Judicial Conference to consider the work of the courts and to suggest improvements in the administration of justice. Supreme Court Rule 41 established the membership of the conference, created the Executive Committee to assist the Supreme Court in conducting the conference, and appointed the Administrative Office as the secretary of the Conference. The Chief Justice of the Illinois Supreme Court presides over both the Judicial Conference and the Executive Committee of the Conference, thus providing a strong link between the Judicial Conference and the Supreme Court.

In addition to the Judicial Conference, the Court addresses administrative matters during each Court term. This includes consideration of modifications to Supreme Court Rules and discussions with the Administrative Director regarding administrative and budgetary matters.

The Court releases several publications each year which summarizes the Courts' operations. These include the "Annual Report of the Illinois Courts", "Annual Report of the Illinois Judicial Conference", and the "Annual Report of Court-Annexed Mandatory Arbitration Program".

During the examination period, the Court continued implementation of several new initiatives as a result of the planning activities outlined above. In addition to the actions taken by the Judicial Conference and the changes made to the Supreme Court Rules, these initiatives included:

1. A major initiative by the Supreme Court and the Administrative Office to improve the management of court reporting resources in Illinois. The initiative was developed to incorporate the technological advancements available for Court recordation and to address previously identified weaknesses in court reporting administration.
2. The Court obtained a "What Works" grant from the Illinois Criminal Justice Information Authority. This grant is intended to redesign probation services to reduce offender recidivism and increase public safety.
3. A State Court Improvement Program grant was received from the United States Department of Health and Human Services. The purpose of the grant is to assess and improve the role, responsibilities, and effectiveness of the State court system in carrying out the State laws implementing Titles IV-B and IV-E of the Social Security Act.

### Auditor's Assessment of Planning Program

The Court has developed an adequate planning program to meet its statutory mandates, defined goals, and objectives.

STATE OF ILLINOIS  
SUPREME COURT

AVERAGE NUMBER OF EMPLOYEES

The following table, prepared from agency records, presents the average number of employees, by pay code, for the fiscal years ended June 30:

	<u>2005</u>	<u>2004</u>	<u>2003</u>
Supreme Court Personal Services	127	123	126
Supreme Court Extra Help	-	-	1
Circuit Judges Assigned to the Appellate Court	12	11	11
11th Circuit Mandatory Arbitration	-	-	1
12th Circuit Mandatory Arbitration	-	1	1
16th Circuit Mandatory Arbitration	-	-	1
18th Circuit Mandatory Arbitration	-	1	1
19th Circuit Mandatory Arbitration	-	-	2
20th Circuit Mandatory Arbitration	-	1	1
Cook County Mandatory Arbitration	5	5	6
Elected Judges of the Appellate Court	40	40	39
Appointed Judges of the Appellate Court	2	1	4
Administrative Assistants to Chief Circuit Judges	17	16	16
Law Clerks, 1st Appellate District	48	48	47
Law Clerks, 2nd Appellate District	18	18	18
Law Clerks, 3rd Appellate District	13	12	13
Law Clerks, 4th Appellate District	15	15	15
Law Clerks, 5th Appellate District	13	14	15
Retired Recalled Judges	22	14	12
Administrative Office of the Illinois Courts	113	113	116
Mandatory Arbitration	12	10	8
Circuit and Associate Judges	849	848	848
Judges Appointed After 12/1/03	-	2	-
1st Appellate District Personal Services	81	82	82
2nd Appellate District Personal Services	34	35	36
3rd Appellate District Personal Services	25	24	25
4th Appellate District Personal Services	26	26	26
5th Appellate District Personal Services	25	26	27
Supreme Court Justices	7	7	8
Official Court Reporters and Clerical Staff	312	336	423
Per Diem Court Reporters	41	39	20
Court Monitors of the Circuit Court	209	185	123
Judicial Support to Chief Circuit Judges	18	18	18
	<u>2,084</u>	<u>2,071</u>	<u>2,090</u>

STATE OF ILLINOIS  
SUPREME COURT

EMERGENCY PURCHASES

Fiscal Years Ended June 30, 2005 and 2004

<u>Fiscal Year</u>	<u>Location</u>	<u>Description</u>	<u>Estimated Amount</u>
2005	Supreme Court Building, Springfield, IL 62701	Emergency back up lighting/electrical system is not functioning properly and needs to be replaced.	<u>\$ 10,745</u> <b>Note 1</b>

**Note 1:** While the Administrative Office of the Illinois Courts Administrative Services Division filed the above emergency purchase affidavit with the Illinois Office of the Auditor General, the Capital Development Board ultimately administered and paid for the project. No Supreme Court funds were used for this emergency purchase.

STATE OF ILLINOIS  
SUPREME COURT

ILLINOIS FIRST PROJECTS

Fiscal Years Ended June 30, 2005 and 2004

The Illinois Supreme Court did not participate in any Illinois First projects during the examination period.

STATE OF ILLINOIS  
SUPREME COURT

SERVICE EFFORTS AND ACCOMPLISHMENTS  
(NOT EXAMINED)

For the Two Years Ended June 30, 2005

The Supreme Court of Illinois, in addition to being the State's highest court, is responsible for the State's unified trial court, one appellate court with five districts, and several supporting units. The Supreme Court has general administrative and supervisory authority over all courts in the State. This authority is exercised by the Chief Justice with the assistance of the Administrative Director and staff appointed by the Supreme Court.

The Supreme Court hears appeals from lower courts and may exercise original jurisdiction in cases relating to revenue, mandamus, prohibition or habeas corpus. In addition, the Supreme Court oversees the practice of law by maintaining the role of attorneys and the licensing of corporations, associations, and limited partnerships in accordance with Supreme Court Rule 701 and 805 ILCS 305.

The appellate court hears appeals from the circuit courts and may exercise original jurisdiction when necessary to complete determination of any case on review. The appellate court has powers of direct review of administrative action as provided by law. The presiding judge and judges of each appellate district are assisted by a clerk of the appellate court and research director and their staffs appointed by the appellate judges.

Circuit courts have original jurisdiction over all justifiable matters except when the Supreme Court has original and exclusive jurisdiction relating to redistricting of the General Assembly and to the ability of the Governor to serve or resume office. Circuit courts have the power to review administrative action as provided by law.

The Supreme Court of Illinois and the Illinois General Assembly created court-annexed mandatory arbitration to reduce the backlog of civil cases and to provide litigants with a system in which their complaints could be more quickly resolved by an impartial fact finder.

The Illinois Constitution empowers the Supreme Court to appoint an administrative director and staff to assist the chief justice in fulfilling administrative and supervisory duties. The Administrative Office is composed of six divisions.

The Executive Division is comprised of the Administrative Director and staff who are responsible for coordinating and facilitating Administrative office staff support for the Supreme Court, Supreme Court Committees, and the Committees of the Illinois Judicial Conference.

The Administrative Services Division provides fiscal, technical and support services to the judicial branch.

The Court Services Division is involved in a wide range of activities and projects affecting judges, circuit clerks, court reporting services, and the judicial branch of government generally.

The Judicial Education Division provides administrative oversight of continuing education for judges and court personnel.

The Judicial Management Information Services Division provides technology to the offices and staff of the Illinois Supreme and Appellate Courts, the Supreme Court support units, and the Administrative Office.

The Probation Services Division sets statewide standards for hiring, promoting, training, and monitoring probation officers and related services.

**ADMINISTRATIVE**

<b>Input Indicators</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target/ Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Target/ Projected</b>
Total expenditures – all sources (in thousands)	\$8,941	\$9,350	\$13,387	\$9,353	\$13,756
Total expenditures – State appropriated funds (in thousands)	\$8,941	\$9,350	\$13,387	\$9,353	\$13,756
Average monthly full-time employees	90	87	105	86	105

**APPELLATE COURT**

**Mission Statement:** The Illinois court system serves the people by providing an impartial and accessible forum for resolving the disputes of citizens, interpreting laws, and protecting the rights and liberties guaranteed by our state and federal constitutions.

**Program Goals:**

**Objectives:**

1. **Fairness:** This goal includes the dignified treatment of all individuals, the application of the laws appropriate to the circumstances of individual cases and a judiciary that is representative of the diversity of the community.
2. **Accessibility:** Courts should be convenient, timely and affordable to everyone.
3. **Accountability:** This goal includes the ability of the court system and its judges and staff to use public resources efficiently.

4. Effectiveness: The ability of the courts to uphold the law and apply rules and procedures both timely and consistently across cases throughout the state.

**Funds: General Revenue Fund**

**Statutory Authority: Illinois Constitution Article VI**

<b>Input Indicators</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target/Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Target/Projected</b>
Total expenditures – all sources (in thousands)	\$29,071	\$29,667	\$33,953	\$31,112	\$35,063
Total expenditures – State appropriated funds (in thousands)	\$29,071	\$29,667	\$33,953	\$31,112	\$35,063
Average monthly full-time employees	361	354	366	353	365

<b>Output Indicators</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target/Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Target/Projected</b>
Number of published case opinions issued <sup>(a)</sup>	1,043	956	n/a	910	n/a
Number of Rule 23 Orders – Non-published or summary <sup>(b)</sup>	5,044	4,539	n/a	4,245	n/a
Total cases filed	8,345	8,123	n/a	8,208	n/a
Number of civil cases filed	4,585	4,453	n/a	4,466	n/a
Number of criminal cases filed	3,760	3,670	n/a	3,742	n/a

<sup>(a)</sup> Published cases

<sup>(b)</sup> Non-published orders or summary orders

<b>Outcome Indicators</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target/Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Target/Projected</b>
Total cases disposed	9,190	8,766	n/a	8,074	n/a
Percent of civil cases disposed	51.5%	54%	n/a	58.2%	n/a
Percent of criminal cases disposed	48.5%	46%	n/a	41.8%	n/a

<b>Efficiency/Cost-Effectiveness</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target/Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Target/Projected</b>
Average caseload per Judicial Officer	157.0	150.0	n/a	152.0	n/a
Average cost per case filed (in dollars)	\$3,484	\$3,652	n/a	\$3,790	n/a

**CIRCUIT COURT**

**Mission Statement:** The Illinois court system serves the people by providing an impartial and accessible forum for resolving the disputes of citizens, interpreting laws, and protecting the rights and liberties guaranteed by our state and federal constitutions.

**Program Goals:  
Objectives:**

1. Fairness: This goal includes the dignified treatment of all individuals, the application of the laws appropriate to the circumstances of individual cases and a judiciary that is representative of the diversity of the community.
2. Accessibility: Courts should be convenient, timely and affordable to everyone.
3. Accountability: This goal includes the ability of the court system and its judges and staff to use public resources efficiently.
4. Effectiveness: The ability of the courts to uphold the law and apply rules and procedures both timely and consistently across cases throughout the state.

**Funds: General Revenue Fund  
Statutory Authority: Illinois Constitution Article VI**

<b>Input Indicators</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target/ Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Target/ Projected</b>
Total expenditures – all sources (in thousands) <sup>(a)</sup>	\$157,341	\$166,959	\$167,914	\$169,070	\$143,203
Total expenditures – State appropriated funds (in thousands)	\$157,064	\$166,521	\$167,422	\$168,656	\$142,454
Average monthly full-time employees	1,495	1,482	1,625	1,470	948

<sup>(a)</sup> Additional funding is provided by local governments for operating costs.

<b>Output Indicators</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target/ Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Target/ Projected</b>
Total cases filed <sup>(b)</sup>	3,933,178	4,040,926	n/a	3,948,307	n/a
Number of civil cases filed	678,533	666,145	n/a	653,474	n/a
Number of criminal cases filed	459,410	466,107	n/a	461,983	n/a
Number of traffic, conservation, and ordinance cases filed	2,769,305	2,881,906	n/a	2,805,775	n/a
Number of juvenile cases filed	25,930	26,768	n/a	27,075	n/a

<b>Outcome Indicators</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target/ Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Target/ Projected</b>
Total cases disposed <sup>(b)</sup>	4,081,220	4,110,734	n/a	3,944,106	n/a
Percent of civil cases disposed	16.4%	17.2%	n/a	17.2%	n/a
Percent of criminal cases disposed	12.1%	11.7%	n/a	12%	n/a
Percent of traffic, conservation, and ordinance cases disposed	70.7%	70.4%	n/a	70%	n/a
Percent of juvenile cases disposed	0.8%	0.7%	n/a	0.8%	n/a

<sup>(b)</sup> Data for January – June 2004 were not available for Alexander, DuPage, Hardin, and Kane counties. Data for April – June 2005 were not available for Alexander, Fulton, Kane Pulaski, and St. Clair counties. Data for January – June 2005 were not available for DuPage and Hardin counties.

<b>Efficiency/Cost-Effectiveness</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target/ Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Target/ Projected</b>
Average caseload per Judicial Officer	4,257	4,677	n/a	4,640	n/a
Average cost per case filed (in dollars)	\$40	\$41	n/a	\$43	n/a
Cases filed per 1,000 population	317	325	n/a	318	n/a

## **MANDATORY ARBITRATION**

**Mission Statement:** The Supreme Court of Illinois and the Illinois General Assembly created court-annexed mandatory arbitration to reduce the backlog of civil cases and to provide litigants with a system in which their complaints could be more quickly resolved by an impartial fact finder.

**Program Goals:  
Objectives:**

1. Mandatory Arbitration programs provide an alternative resolution process to eligible litigants in order to resolve their disputes fairly, quickly and at a reduced cost.

**Funds: General Revenue Fund, Mandatory Arbitration Fund  
Statutory Authority: 735 ILCS 5/2-1001A et seq.**

<b>Input Indicators</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target/ Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Target/ Projected</b>
Total expenditures – all sources (in thousands)	\$5,049	\$4,681	\$13,202	\$4,928	\$13,617
Total expenditures – State appropriated funds (in thousands)	\$5,049	\$4,681	\$13,202	\$4,928	13,617
Average monthly full-time employees	24	21	26	19	26

<b>Output Indicators</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target/ Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Target/ Projected</b>
Civil cases placed on calendar	39,472	40,964	n/a	41,380	n/a

<b>Outcome Indicators</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target/ Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Target/ Projected</b>
Number of civil cases disposed prior to hearing	19,889	20,680	n/a	22,692	n/a
Percent of cases disposed prior to hearing <sup>(a)</sup>	50.4%	50.5%	n/a	54.8%	n/a
Number of post-hearing dispositions <sup>(b)</sup>	8,674	4,536	n/a	7,765	n/a
Number of post-rejection dispositions <sup>(c)</sup>	3,375	2,814	n/a	2,546	n/a
Number of civil cases proceeded to trial <sup>(d)</sup>	903	657	n/a	556	n/a
Percent of civil cases proceeded to trial	2.3%	1.6%	n/a	1.3%	n/a

- (a) Civil cases in which the litigants reach a mutual agreement prior to an arbitration hearing.
- (b) Litigants go before a panel of 3 attorneys who hear their case. The panel renders a non-binding decision called an award. The case is disposed if the litigants accept or reject the award otherwise the case proceeds to trial.
- (c) Cases in which the litigants reach a mutual agreement prior to a trial.
- (d) Civil cases which have passed through the arbitration process without reaching an agreement.

Efficiency/Cost-Effectiveness	FY 2003 Actual	FY 2004 Actual	FY 2005 Target/Projected	FY 2005 Actual	FY 2006 Target/Projected
Average cost per civil case filed (in dollars)	\$128	\$114	n/a	\$ 119	n/a

## **PROBATION SERVICES**

**Mission Statement:** To develop, establish, promulgate, and enforce uniform standards for probation services in this state.

**Program Goals:**

**Objectives:**

1. Establish funding priorities that are consistent with identified policy and program initiatives, responsive to local needs and state mandates, and directed toward advancing the quality of probation services.

**Funds: General Revenue Fund, Supreme Court Special State Projects Fund, Supreme Court Federal Projects Fund**

**Statutory Authority: 730 ILCS 110/15**

Input Indicators	FY 2003 Actual	FY 2004 Actual	FY 2005 Target/Projected	FY 2005 Actual	FY 2006 Target/Projected
Total expenditures – all sources (in thousands) <sup>(a)</sup>	\$70,144	\$69,967	\$61,580	\$61,806	\$61,397
Total expenditures – State appropriated funds (in thousands)	\$69,701	\$69,610	\$61,399	\$61,385	\$61,067
Average monthly full-time employees	29	29	31	28	31

- (a) Additional funding is provided by local governments for operating costs.

<b>Output Indicators</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target/ Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Target/ Projected</b>
Number of training events held for adult probation officers <sup>(b)</sup>	11	9	n/a	31	n/a
Number of training events held for juvenile probation officers <sup>(c)</sup>	26	35	n/a	25	n/a
Number of training events held for detention probation officers <sup>(d)</sup>	4	3	n/a	6	n/a
Number of probation officers who received basic training <sup>(e)</sup>	140	131	n/a	149	n/a
Number of supervised probationers <sup>(f)</sup>	115,138	118,929	n/a	119,109	n/a
Number of training events non-specific (adult, detention) <sup>(g)</sup>	19	39	n/a	17	n/a

<sup>(b)</sup> In fiscal year 2003, there were 11 events specifically for adult probation officers with a total of 495 participants. In fiscal year 2004, there were 9 events specifically for adult probation officers with a total of 1,144 participants. In fiscal year 2005, there were 31 events specifically for adult probation officers with a total of 815 participants.

<sup>(c)</sup> In fiscal year 2003, there were 26 events specifically for juvenile probation officers with a total of 851 participants. In fiscal year 2004, there were 35 events specifically for juvenile probation officers with a total of 900 participants. In fiscal year 2005 there were 25 events specifically for juvenile probation officers with a total of 630 participants.

<sup>(d)</sup> In fiscal year 2003, there were 4 events specifically for detention officers with a total of 88 participants. In fiscal year 2004, there were 3 events specifically for detention officers with a total of 64 participants. In fiscal year 2005, there were 6 events specifically for detention officers with a total of 199 participants.

<sup>(e)</sup> In fiscal year 2003, there were 6 week long basic training events specifically for probation/detention officers. In fiscal year 2004, there were 6 week long basic training events specifically for probation/detention officers with a total of 131 participants. In fiscal year 2005, there were 6 week long basic training events specifically for probation/detention officers with a total of 149 participants.

<sup>(f)</sup> Data includes adult and juvenile probationers on standard and specialized probation caseload as of the end of fiscal year (June 30). It does not include juveniles in detention.

<sup>(g)</sup> In fiscal year 2003, there were 19 non-specific events which could be attended by any probation or detention staff with a total of 672 participants. In fiscal year 2004, there were 39 non-specific events which could be attended by any probation or detention staff with a total of 1,073 participants. In fiscal year 2005 there were 17 non-specific events which could be attended by any probation or detention staff with a total of 752 participants.

<b>Outcome Indicators</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target/ Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Target/ Projected</b>
Percent of probation terms successfully completed: adult	72.3%	73.8%	n/a	73.2%	n/a
Percent of probation terms revoked: adult	13.5%	13%	n/a	13.3%	n/a

<b>Efficiency/Cost-Effectiveness</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target/ Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Target/ Projected</b>
Average caseload per probation officer: Adult	94.0	98.0	n/a	102.0	n/a
Average caseload per probation officer: Juvenile	26.2	25.9	n/a	33.8	n/a
Average annual cost per offender: Standard (in dollars)	\$346	\$343	n/a	\$313	n/a
Average annual cost per offender: DUI specialized (in dollars)	\$426	\$285	n/a	\$253	n/a
Average annual cost per offender: Intensive supervision (in dollars)	\$2,591	\$2,847	n/a	\$2,898	n/a
Average annual cost per offender: Juvenile Detention (in dollars)	\$1,875	\$1,981	n/a	\$1,943	n/a

## **SUPREME COURT**

**Mission Statement:** The Illinois court system serves the people by providing an impartial and accessible forum for resolving the disputes of citizens, interpreting laws, and protecting the rights and liberties guaranteed by our state and federal constitutions.

### **Program Goals: Objectives:**

1. Fairness: This goal includes the dignified treatment of all individuals, the application of the laws appropriate to the circumstances of individual cases and a judiciary that is representative of the diversity of the community.

2. Accessibility: Courts should be convenient, timely and affordable to everyone.
3. Accountability: This goal includes the ability of the court system and its judges and staff to use public resources efficiently.
4. Effectiveness: The ability of the courts to uphold the law and apply rules and procedures both timely and consistently across cases throughout the state.

**Funds: General Revenue Fund, Supreme Court Federal Projects Fund**  
**Statutory Authority: Illinois Constitution Article VI**

<b>Input Indicators</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target/ Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Target/ Projected</b>
Total expenditures – all sources (in thousands)	\$10,382	\$10,329	\$13,091	\$11,418	\$12,706
Total expenditures – State appropriated funds (in thousands)	\$10,382	\$10,329	\$13,091	\$11,418	\$12,706
Average monthly full-time employees	133	131	148	134	148

<b>Output Indicators</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target/ Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Target/ Projected</b>
Number of attorneys overseen by the Supreme Court	76,374	78,034	n/a	79,677	n/a
Number of attorneys awarded licenses	2,593	2,663	n/a	3,057	n/a
Number of new corporations associations, and limited partnerships	294	630	n/a	414	n/a
Number of license renewals for corporations, associations and limited partnerships	3,053	3,234	n/a	3,578	n/a
Number of new Supreme Court Rules adopted	2	6	n/a	2	n/a
Number of amended Supreme Court Rules	34	18	n/a	17	n/a
Total cases filed	3,096	3,130	n/a	3,171	n/a
Number of Miscellaneous Record cases filed <sup>(a)</sup>	618	709	n/a	732	n/a
Number of Miscellaneous Docket cases filed <sup>(b)</sup>	170	237	n/a	274	n/a
Number of civil cases filed	774	805	n/a	798	n/a
Number of criminal cases filed	1,534	1,379	n/a	1,367	n/a

(a) Miscellaneous records consist primarily of attorney matters, including name change petitions, disciplinary cases, and bar admission motions.

(b) Miscellaneous docket cases consist of conviction-related cases filed by prisoners representing themselves without legal counsel.

<b>Outcome Indicators</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target/Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Target/Projected</b>
Percent of attorneys disciplined	0.18%	0.21%	n/a	0.22%	n/a
Total cases disposed	3,524	3,264	n/a	3,096	n/a
Percent of Miscellaneous Record cases disposed	19.4%	21.5%	n/a	26.1%	n/a
Percent of Miscellaneous Docket cases disposed	4.7%	7%	n/a	9.9%	n/a
Percent of civil cases disposed	21.9%	24.3%	n/a	25.4%	n/a
Percent of criminal cases disposed	54%	47.2%	n/a	38.5%	n/a

<b>Efficiency/Cost-Effectiveness</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target/Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Target/Projected</b>
Average caseload per Judicial Officer	442	447	n/a	453	n/a
Average cost per case filed (in dollars)	\$3,353	\$3,299	n/a	\$3,601	n/a