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 Subject: 6/9/11 Hearing Exhibit 1  
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 1 Attachment, 450 KB 

CODE	SERVICES CLASSIFICATION	FY09 ACTUAL	FY10 AUTHORIZED	FY 11 ADJ BASE	FY 11 GOVERNOR
73000	Total Services	240.3	383.9	382.5	382.5
	Interagency Transfers (non-add)				

FUNDING SOURCES

CODE	SERVICES CLASSIFICATION	FY09 ACTUAL	FY10 AUTHORIZED	FY 11 ADJ BASE	FY 11 GOVERNOR
1002	Federal Receipts				
1003	General Fund Match				
1004	General Fund	240.3	383.9	382.5	382.5
1005	General Fund Program Receipts				
1037	General Fund Mental Health				
1007	Interagency Receipts				

CODE	DESCRIPTION	FY10 AUTHORIZED	FY 11 ADJ BASE	FY 11 GOVERNOR
73750	Program Management & Consulting: data entry and analysis of judicial selection and public defender surveys; electronic hosting of selection surveys; processing of direct mailings of surveys and related documents.	235.1	233.7	233.7
73156	Telecommunications: telephone costs.	13.8	13.8	13.8
73225	Delivery Services: Courier, delivery services and postage.	13.0	13.0	13.0
73450	Advertising: advertise Council meeting, public hearings, publicize judicial performance information.	24.1	24.1	24.1
73756	Print/Copy/Graphics: printing selection announcements, selection and retention surveys, biennial and other reports.	41.4	41.4	41.4
73676	Repair and Maintenance: copier maintenance; computer & network maintenance; Imaging system maintenance; misc. maintenance & repair (includes telephone, fax, etc.).	6.7	6.7	6.7
73665	Rentals/Leases: Structure/Infrastructure: Office lease.	47.5	47.5	47.5
73687	Equipment/Machinery: Rentals/Leases - Office Furniture and Equipment: Postage meter.	0.8	0.8	0.8
73025	Education Services: Conferences and training; professional association memberships.	1.5	1.5	1.5

SERVICES  
Form C300

AGENCY Judicial Council  
 BRU Judicial Council  
 COMPONENT Judicial Council

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FY 11

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