

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Supreme Court	6,357,400	5,755,900	6,468,600	6,477,200	7,594,400	7,630,700
Law Library	340,300	344,800	0	0	0	0
District Court	20,034,400	19,689,500	34,780,700	34,780,700	32,271,700	32,370,900
Magistrates Division	16,702,400	15,712,200	16,333,500	16,333,500	16,717,000	16,705,000
Judicial Council	139,400	107,800	139,400	130,800	130,800	130,800
Court of Appeals	1,604,700	1,655,200	2,041,000	2,041,000	2,059,400	2,075,000
Guardian Ad Litem	605,400	604,900	641,700	641,700	681,900	681,700
Drug & Mental Health Courts	5,103,600	5,097,800	5,109,700	5,109,700	5,112,000	5,114,500
Water Adjudication	890,900	769,300	809,400	809,400	816,300	825,800
Total	51,778,500	49,737,400	66,324,000	66,324,000	65,383,500	65,534,400
By Fund Source						
General	31,320,300	31,288,700	40,930,400	40,930,400	39,900,200	39,959,300
Dedicated	18,066,800	16,870,500	23,218,200	23,218,200	23,305,300	23,393,700
Federal	2,072,900	1,385,900	1,856,900	1,856,900	1,859,500	1,862,900
Other	318,500	192,300	318,500	318,500	318,500	318,500
Total	51,778,500	49,737,400	66,324,000	66,324,000	65,383,500	65,534,400
By Object						
Capital Outlay	1,156,200	1,755,500	11,472,200	11,472,200	8,804,100	8,804,100
Lump Sum	450,000	450,000	0	0	0	0
Operating Expenditures	12,149,200	8,523,700	10,955,300	8,640,600	9,554,700	9,554,700
Personnel Costs	32,090,800	33,357,200	38,121,200	40,487,300	41,260,800	41,411,700
Trustee/Benefit Payments	5,932,300	5,651,000	5,775,300	5,723,900	5,763,900	5,763,900
Total	51,778,500	49,737,400	66,324,000	66,324,000	65,383,500	65,534,400
FTP Positions	289.00	289.00	289.00	310.00	312.00	312.00

Judicial Branch

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	289.00	40,930,400	66,324,000	289.00	40,930,400	66,324,000
5.00 FY 2015 Total Appropriation	289.00	40,930,400	66,324,000	289.00	40,930,400	66,324,000
6.30 FTP or Fund Adjustments	21.00	0	0	21.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2015 Estimated Expenditures	310.00	40,930,400	66,324,000	310.00	40,930,400	66,324,000
8.40 Removal of One-Time Expenditures	0.00	(4,912,100)	(4,965,400)	0.00	(4,912,100)	(4,965,400)
9.00 FY 2016 Base	310.00	36,018,300	61,358,600	310.00	36,018,300	61,358,600
10.10 Employee Benefit Costs	0.00	228,300	294,500	0.00	156,900	202,400
10.40 Interagency Nonstandard Adjustments	0.00	12,800	12,800	0.00	12,800	12,800
10.60 Change In Employee Compensation	0.00	65,700	142,500	0.00	196,500	385,800
11.00 FY 2016 Total Maintenance	310.00	36,325,100	61,808,400	310.00	36,384,500	61,959,600
Supreme Court						
12.02 One-time Funding for Building	0.00	700,300	700,300	0.00	700,300	700,300
12.05 Ongoing Funding for Judicial Excellence	1.00	374,000	374,000	1.00	373,700	373,700
District Court						
12.01 One-time Funding for Year 2 to Replace	0.00	2,180,000	2,180,000	0.00	2,180,000	2,180,000
Magistrates Division						
12.03 Ongoing Funding for New Magistrate	1.00	117,700	117,700	1.00	117,700	117,700
12.04 Ongoing Funding for Additional Senior	0.00	163,100	163,100	0.00	163,100	163,100
Guardian Ad Litem						
12.06 Ongoing Funding for the GAL/CASA	0.00	40,000	40,000	0.00	40,000	40,000
13.00 FY 2016 Gov's Recommendation	312.00	39,900,200	65,383,500	312.00	39,959,300	65,534,400
Amount Change From Original Appropriation	23.00	(1,030,200)	(940,500)	23.00	(971,100)	(789,600)
Percent Change From Original Appropriation	7.96%	(2.52%)	(1.42%)	7.96%	(2.37%)	(1.19%)