

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	312.00	39,743,600	65,318,700	312.00	39,743,600	65,318,700
<b>5.00 FY 2016 Total Appropriation</b>	<b>312.00</b>	<b>39,743,600</b>	<b>65,318,700</b>	<b>312.00</b>	<b>39,743,600</b>	<b>65,318,700</b>
6.30 FTP or Fund Adjustments	8.00	0	0	8.00	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
<b>7.00 FY 2016 Estimated Expenditures</b>	<b>320.00</b>	<b>39,743,600</b>	<b>65,318,700</b>	<b>320.00</b>	<b>39,743,600</b>	<b>65,318,700</b>
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(2,884,100)	(2,884,100)	0.00	(2,884,100)	(2,884,100)
<b>9.00 FY 2017 Base</b>	<b>320.00</b>	<b>36,859,500</b>	<b>62,434,600</b>	<b>320.00</b>	<b>36,859,500</b>	<b>62,434,600</b>
10.10 Employee Benefit Costs	0.00	90,300	117,400	0.00	258,000	340,400
10.40 Interagency Nonstandard Adjustments	0.00	100	100	0.00	100	100
10.50 Annualizations	0.00	73,800	73,800	0.00	73,800	73,800
10.60 Change In Employee Compensation	0.00	103,800	173,500	0.00	227,500	434,700
<b>11.00 FY 2017 Total Maintenance</b>	<b>320.00</b>	<b>37,127,500</b>	<b>62,799,400</b>	<b>320.00</b>	<b>37,418,900</b>	<b>63,283,600</b>
<b>Supreme Court</b>						
12.02 CEC for Elected Officials	0.00	11,100	11,100	0.00	33,300	33,300
12.03 Judicial Leadership Compensation	0.00	3,500	3,500	0.00	3,500	3,500
12.04 General Fund Restoration/Drug Court	0.00	865,000	865,000	0.00	865,000	865,000
12.05 Language Access	1.00	442,600	442,600	1.00	443,300	443,300
12.06 Judicial Excellence and Education	1.00	293,700	293,700	1.00	294,400	294,400
12.07 Per Diem Increase	0.00	7,400	7,400	0.00	7,400	7,400
<b>District Court</b>						
12.01 Case Management System	0.00	2,000,000	2,000,000	0.00	2,000,000	2,000,000
12.02 CEC for Elected Officials	0.00	99,700	99,700	0.00	299,100	299,100
12.03 Judicial Leadership Compensation	0.00	19,900	19,900	0.00	19,900	19,900
12.07 Per Diem Increase	0.00	13,100	13,100	0.00	13,100	13,100
<b>Magistrates Division</b>						
12.02 CEC for Elected Officials	0.00	154,000	154,000	0.00	462,000	462,000
12.07 Per Diem Increase	0.00	19,000	19,000	0.00	19,000	19,000
<b>Court of Appeals</b>						
12.02 CEC for Elected Officials	0.00	8,900	8,900	0.00	26,700	26,700
12.03 Judicial Leadership Compensation	0.00	3,000	3,000	0.00	3,000	3,000
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>322.00</b>	<b>41,068,400</b>	<b>66,740,300</b>	<b>322.00</b>	<b>41,908,600</b>	<b>67,773,300</b>
<b>Amount Change From Original Appropriation</b>	<b>10.00</b>	<b>1,324,800</b>	<b>1,421,600</b>	<b>10.00</b>	<b>2,165,000</b>	<b>2,454,600</b>
<b>Percent Change From Original Appropriation</b>	<b>3.21%</b>	<b>3.33%</b>	<b>2.18%</b>	<b>3.21%</b>	<b>5.45%</b>	<b>3.76%</b>