

Funding by Source of Finance

Thresholds:



(All)

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$104,415,900	\$107,723,700	\$107,594,100	\$105,285,300	\$108,631,400	\$113,228,600		\$113,228,600	\$0	0%
General Fund, One-time	\$4,347,200	(\$1,964,400)	\$42,500	\$1,942,900	\$124,300	(\$454,900)		(\$454,900)	\$0	0%
Federal Funds	\$624,900	\$490,200	\$227,900	\$745,600	\$570,600	\$724,500		\$567,100	\$157,400	28%
Dedicated Credits Revenue	\$2,257,800	\$4,040,500	\$2,129,200	\$2,109,400	\$1,957,100	\$3,610,200		\$3,348,600	\$261,600	8%
GFR - Tobacco Settlement	\$193,700	\$352,800	\$352,800	\$352,800	\$352,800	\$361,100		\$361,100	\$0	0%
Transfers - Commission on Criminal Justice	\$554,700	\$903,500	\$729,500	\$255,900	\$242,700	\$586,700		\$586,700	\$0	0%
Transfers - Other Agencies	\$0	(\$2,046,200)	\$413,000	\$209,700	\$0	\$344,400		\$476,400	(\$132,000)	-28%
Beginning Nonlapsing	\$1,684,700	\$1,088,600	\$2,224,200	\$1,805,300	\$2,407,300	\$1,468,000		\$0	\$1,468,000	n/a
Closing Nonlapsing	(\$1,088,700)	(\$2,224,200)	(\$1,805,300)	(\$2,407,300)	(\$1,468,000)	\$1,761,700		\$0	\$1,761,700	n/a
Lapsing Balance	(\$1,482,600)	(\$3,167,500)	(\$1,305,300)	(\$1,160,500)	(\$1,323,900)	\$0		\$0	\$0	n/a
GFR - Children's Legal Defense	\$810,600	\$1,010,800	\$812,800	\$810,600	\$832,400	\$906,800		\$906,800	\$0	0%
GFR - Court Trust Interest	\$775,000	\$775,000	\$795,000	\$795,000	\$808,800	\$569,400		\$831,000	(\$261,600)	-31%
GFR - Justice Court Tech, Sec, and Training	\$1,299,300	\$1,299,300	\$1,105,700	\$1,105,000	\$1,121,300	\$1,143,200		\$1,143,200	\$0	0%
GFR - Court Security Account	\$5,106,400	\$7,556,400	\$7,556,400	\$7,556,400	\$7,558,700	\$7,561,600		\$7,561,600	\$0	0%
GFR - Online Court Assistance	\$75,000	\$251,000	\$201,000	\$251,000	\$230,100	\$230,100		\$230,100	\$0	0%
Transfers	\$152,000	\$1,325,300	\$141,100	\$139,700	\$324,800	\$132,000		\$0	\$132,000	n/a
Transfers - Youth Corrections	\$147,900	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
GFR - Dispute Resolution	\$317,500	\$590,000	\$415,300	\$414,300	\$423,500	\$437,000		\$437,000	\$0	0%
GFR - Court Reporting Technology	\$250,000	\$250,000	\$250,000	\$250,000	\$254,300	\$254,300		\$254,300	\$0	0%
GFR - State Court Complex	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$4,704,800	\$4,806,900		\$4,806,900	\$0	0%
GFR - Substance Abuse Prevention	\$502,400	\$502,400	\$513,500	\$512,700	\$526,500	\$541,000		\$541,000	\$0	0%
GFR - DNA Specimen	\$252,800	\$252,800	\$250,300	\$249,200	\$249,200	\$256,400		\$256,400	\$0	0%
GFR - Non-Judicial Adjustment	\$1,445,300	\$1,154,100	\$936,200	\$932,100	\$942,000	\$970,000		\$970,000	\$0	0%
GFR - Guardian Ad Litem Services	\$360,900	\$355,700	\$515,300	\$364,400	\$368,300	\$373,500		\$373,500	\$0	0%
Grand Total	\$127,702,700	\$125,219,800	\$128,795,200	\$127,219,500	\$129,839,000	\$139,812,500		\$136,425,400	\$3,387,100	2%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Courts

Expenditures by Object Category, All Sources of Finance

(All)

Thresholds:

Increases	5%
Decreases	-5%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$89,544,300	\$88,802,100	\$89,798,000	\$89,337,700	\$91,646,200	\$96,299,600		\$95,812,800	\$486,800	1%
In-state Travel	\$339,600	\$285,000	\$361,900	\$446,700	\$524,100	\$397,500		\$391,200	\$6,300	2%
Out-of-state Travel	\$187,500	\$109,400	\$83,800	\$148,100	\$118,200	\$170,400		\$164,400	\$6,000	4%
Current Expense	\$33,400,700	\$31,246,600	\$33,112,200	\$31,675,500	\$31,689,700	\$38,756,800		\$36,825,000	\$1,931,800	5%
DP Current Expense	\$1,708,900	\$2,107,200	\$2,342,600	\$2,786,000	\$2,921,000	\$1,239,200		\$1,031,700	\$207,500	20%
DP Capital Outlay	\$30,500	\$431,400	\$234,900	\$12,600	\$0	\$395,100		\$395,100	\$0	0%
Capital Outlay	\$158,100	\$12,600	\$124,700	\$95,100	\$180,900	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$2,285,800	\$2,225,500	\$2,737,100	\$2,717,800	\$2,758,900	\$2,553,900		\$1,962,600	\$591,300	30%
Trust and Agency Disbursements	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Cost of Goods Sold	\$600	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Transfers	\$46,700	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$127,702,700	\$125,219,800	\$128,795,200	\$127,219,500	\$129,839,000	\$139,812,500		\$136,582,800	\$3,229,700	2%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Courts

Expenditures by Program, All Sources of Finance

(All)

Thresholds:

Increases	5%
Decreases	-5%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Supreme Court	\$2,512,600	\$2,445,700	\$2,443,300	\$2,444,400	\$2,488,000	\$2,672,300		\$2,633,500	\$38,800	1%
Contracts and Leases	\$21,400,500	\$19,357,500	\$19,952,900	\$19,063,300	\$19,090,200	\$19,536,000		\$19,286,900	\$249,100	1%
Grand Jury	\$800	\$800	\$500	\$800	\$1,100	\$800		\$800	\$0	0%
Guardian ad Litem	\$5,740,600	\$6,038,300	\$6,314,600	\$6,256,700	\$5,831,500	\$6,915,000		\$6,489,100	\$425,900	7%
Jury, Witness, and Interpreter	\$1,981,500	\$2,131,300	\$2,089,900	\$2,257,300	\$2,410,400	\$2,461,100		\$1,561,100	\$900,000	58%
Law Library	\$771,900	\$671,200	\$699,400	\$727,400	\$906,500	\$1,062,500		\$975,400	\$87,100	9%
Court of Appeals	\$3,257,000	\$3,151,700	\$3,663,900	\$3,662,500	\$3,821,300	\$3,985,200		\$3,960,100	\$25,100	1%
District Courts	\$40,354,800	\$39,359,600	\$39,434,100	\$38,815,900	\$40,784,100	\$43,602,300		\$42,994,900	\$607,400	1%
Juvenile Courts	\$34,787,400	\$34,783,900	\$34,179,200	\$34,513,200	\$33,872,700	\$37,177,800		\$37,157,200	\$20,600	0%
Justice Courts	\$1,163,000	\$1,162,900	\$1,241,700	\$1,196,500	\$1,266,000	\$1,304,800		\$1,302,400	\$2,400	0%
Courts Security	\$5,095,400	\$7,071,300	\$6,976,400	\$7,031,200	\$7,050,800	\$7,561,600		\$7,561,600	\$0	0%
Administrative Office	\$3,718,000	\$1,855,600	\$4,654,900	\$4,366,100	\$4,248,400	\$4,765,600		\$4,424,700	\$340,900	8%
Judicial Education	\$678,000	\$481,100	\$381,600	\$628,200	\$635,600	\$717,800		\$602,400	\$115,400	19%
Data Processing	\$5,006,600	\$5,300,900	\$5,559,600	\$5,265,100	\$6,544,900	\$6,541,300		\$6,140,400	\$400,900	7%
Grants Program	\$1,234,600	\$1,408,000	\$1,203,200	\$990,900	\$887,500	\$1,508,400		\$1,334,900	\$173,500	13%
Grand Total	\$127,702,700	\$125,219,800	\$128,795,200	\$127,219,500	\$129,839,000	\$139,812,500		\$136,425,400	\$3,387,100	2%

Personnel and Vacancies Analysis - 2014 General Session

Agency = Courts

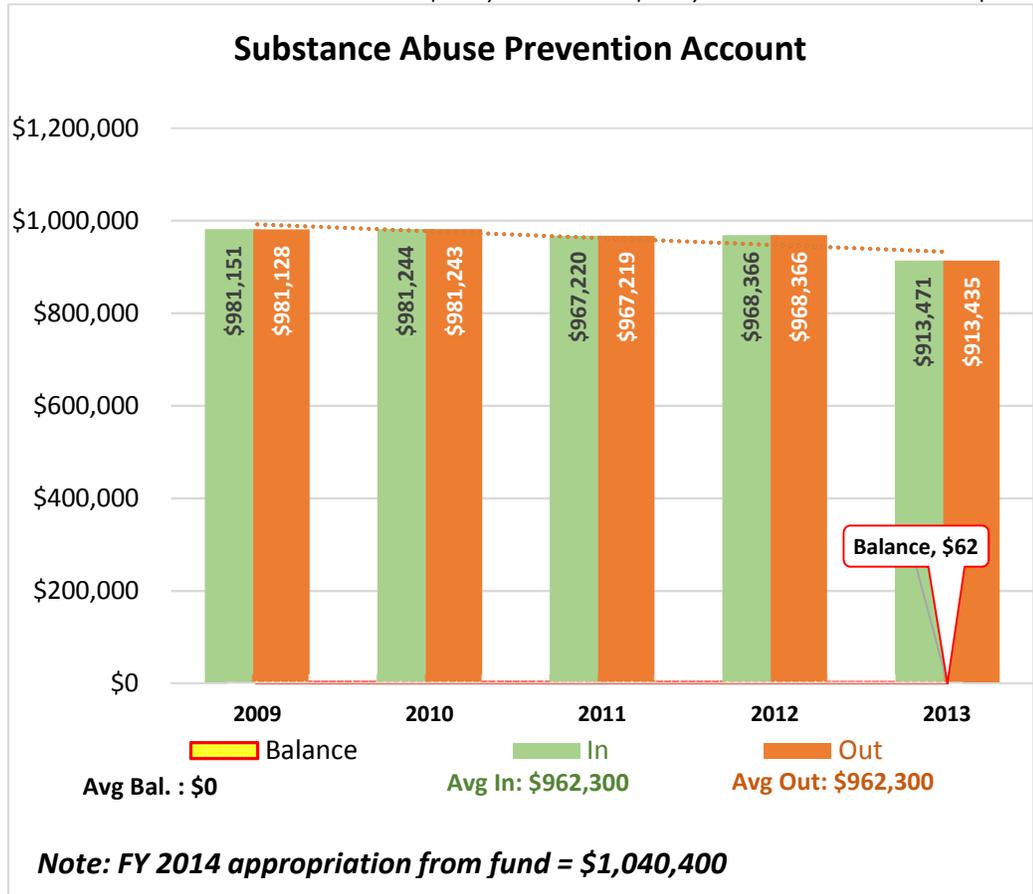
Vacancies	Budgeted Vacancy	Total from Budget Detail	Pct	Year-to-date Total	Year-to-date Annualized	Diff from Budget Detail	Pct Diff
Hours	35,496	2,439,139	1.5%	1,096,848	2,193,696	245,443	10.1%
FTE	17.0	1,168.2	1.5%	1,054.7	1,054.7	113.5	9.7%
Cost	\$ 1,190,000	\$ 97,300,000	1.2%	\$ 49,100,000	\$ 98,200,000	\$ (900,000)	-0.9%

Personnel Services Costs by Year	FY 2013	FY 2014	FY 2015
Budgeted	\$ 92,433,700	\$ 96,299,600	\$ 95,927,600
Actual	\$ 91,646,200		
Difference	\$ 787,500		
	0.9%		

Certain Costs Included in Actual Experience	FY 2013 Dollar	FY 2013 Pct of Budget	FY 2014 YTD Dollars	FY 2014 YTD Pct of Budget
Overtime	\$ 114,014.42	0.1%	\$ 56,221.42	0.1%
Incentive Awards	\$ 123,706.17	0.1%	\$ 56,310.50	0.1%
Service Awards	\$ 2,000.00	0.0%	\$ 1,400.00	0.0%

Agency: Courts

Legal Name	Substance Abuse Prevention Account		
Averages:	\$962,300	\$962,300	\$0
Row Labels	In	Out	Balance
2009	\$981,151	\$981,128	\$25
2010	\$981,244	\$981,243	\$25
2011	\$967,220	\$967,219	\$26
2012	\$968,366	\$968,366	\$26



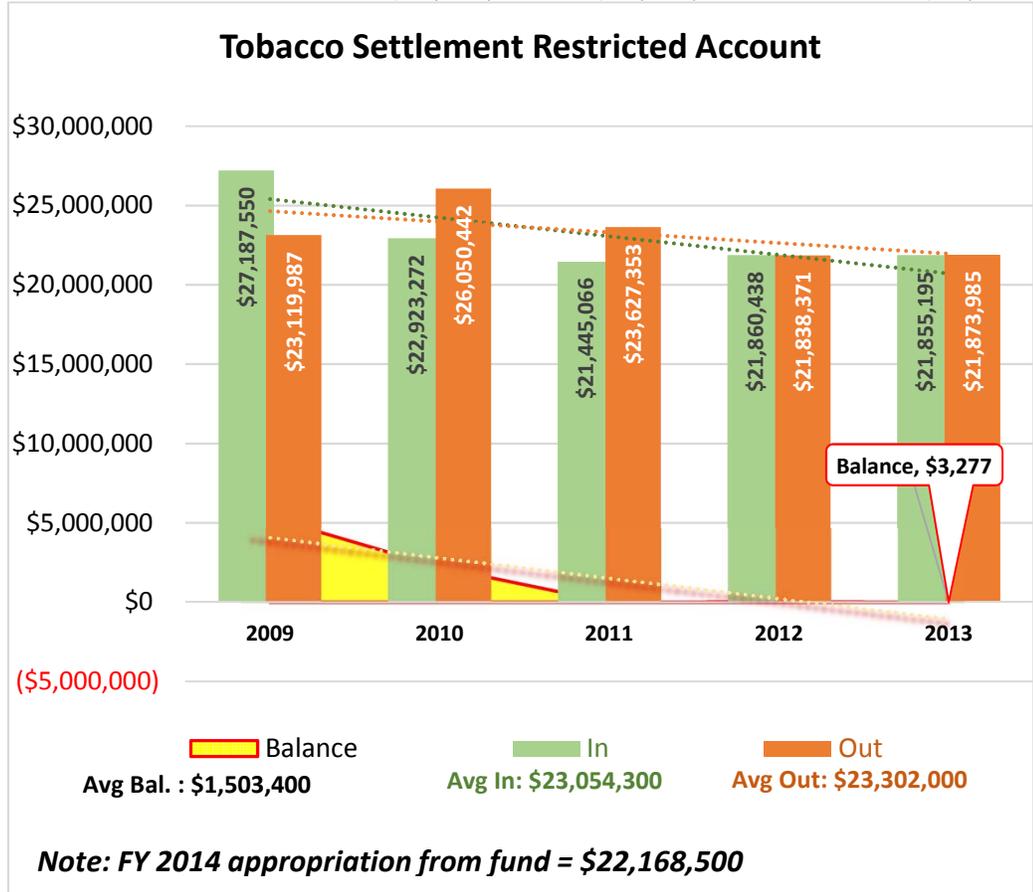
Fund ID 1450

FY 2014 Appropriated: \$ 1,040,400

Note: FY 2014 appropriation from fund = \$1,040,400

Agency: Courts

Legal Name	Tobacco Settlement Restricted Account		
Averages:	\$23,054,300	\$23,302,000	\$1,503,400
Row Labels	In	Out	Balance
2009	\$27,187,550	\$23,119,987	\$5,309,457
2010	\$22,923,272	\$26,050,442	\$2,182,287
2011	\$21,445,066	\$23,627,353	\$0
2012	\$21,860,438	\$21,838,371	\$22,067



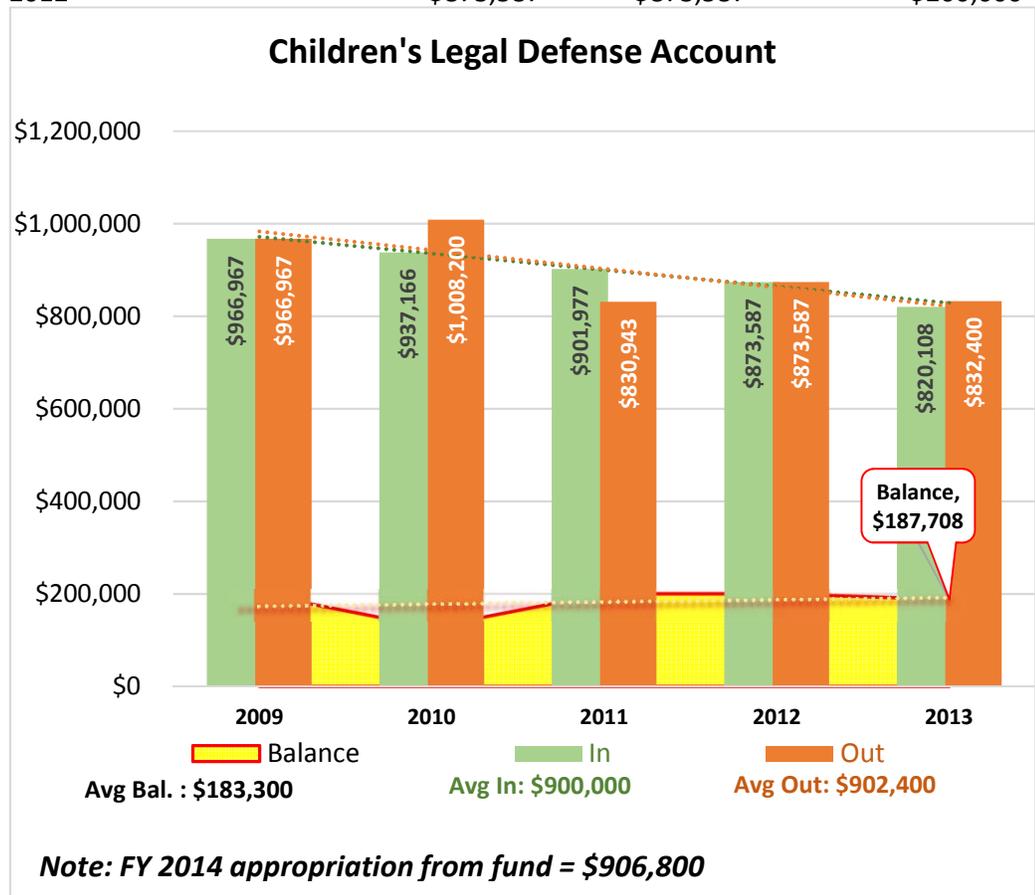
Fund ID 1320

FY 2014 Appropriated: \$ 22,168,500

Note: FY 2014 appropriation from fund = \$22,168,500

Agency: Courts

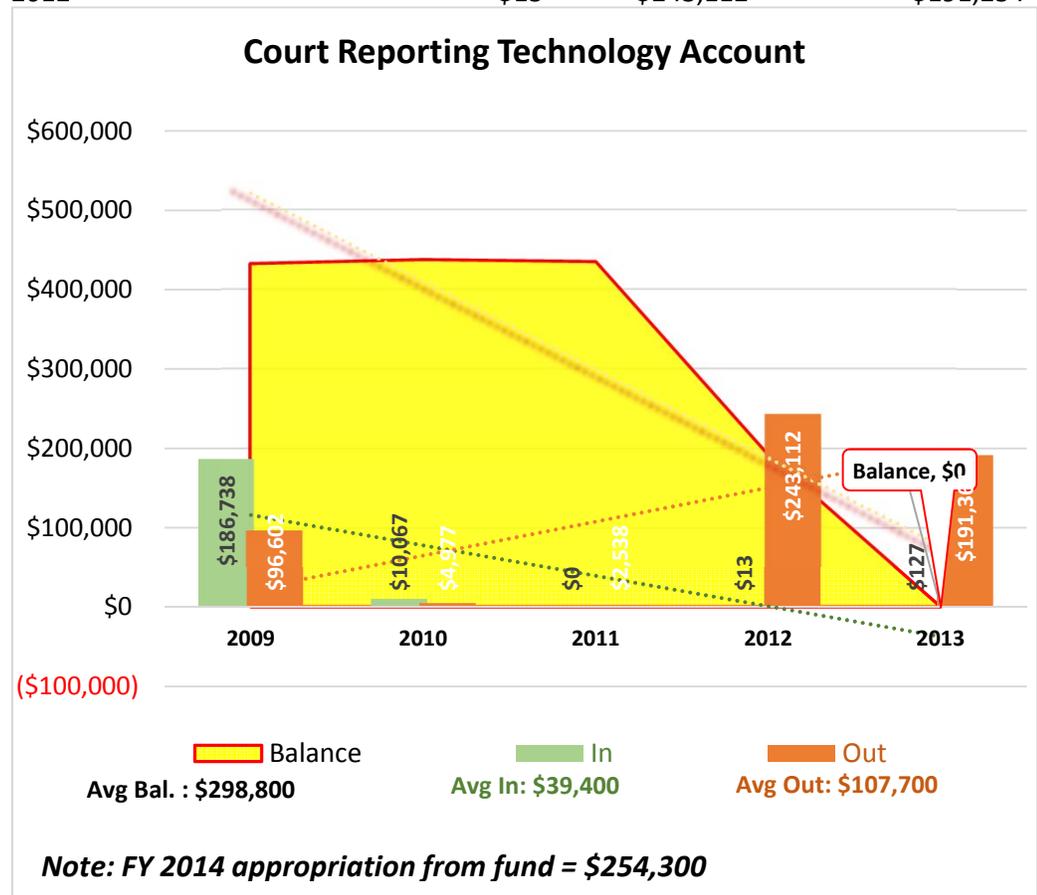
Legal Name	Children's Legal Defense Account		
Averages:	\$900,000	\$902,400	\$183,300
Row Labels	In	Out	Balance
2009	\$966,967	\$966,967	\$200,000
2010	\$937,166	\$1,008,200	\$128,966
2011	\$901,977	\$830,943	\$200,000
2012	\$873,587	\$873,587	\$200,000



Fund ID 1442
 FY 2014 Appropriated: \$ 906,800
Note: FY 2014 appropriation from fund = \$906,800

Agency: Courts

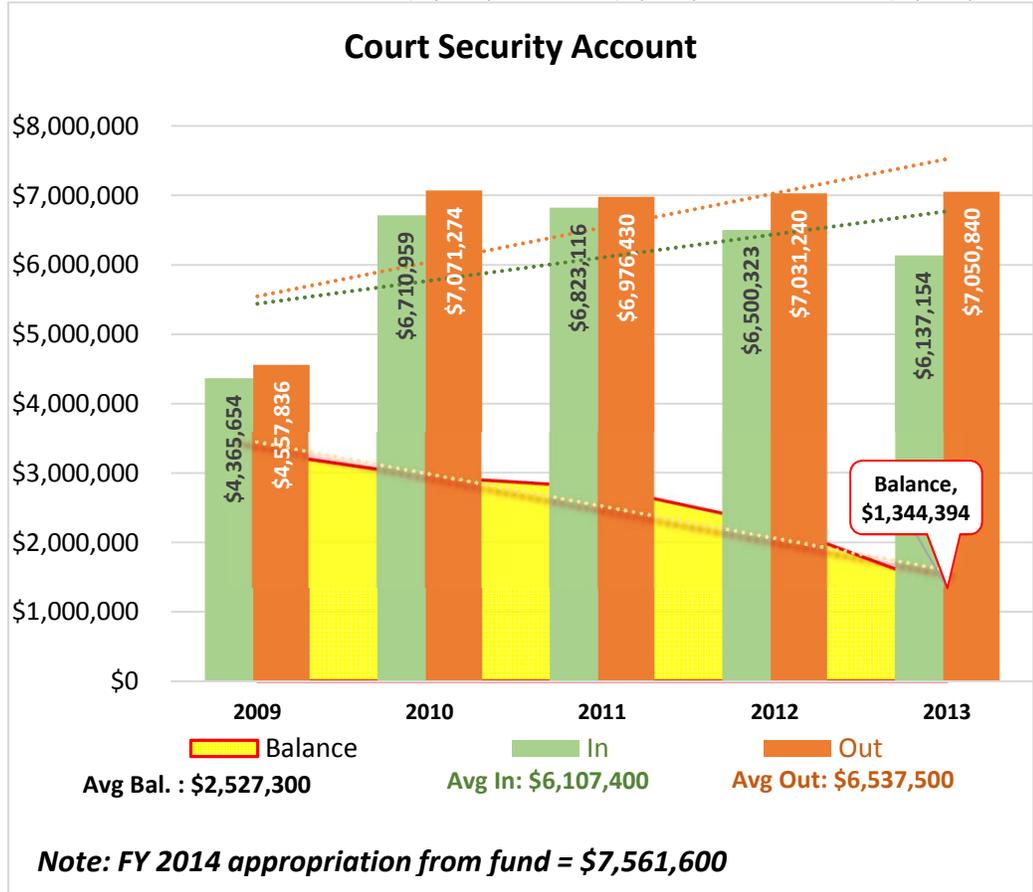
Legal Name	Court Reporting Technology Account		
Averages:	\$39,400	\$107,700	\$298,800
Row Labels	In	Out	Balance
2009	\$186,738	\$96,602	\$431,781
2010	\$10,067	\$4,977	\$436,871
2011	\$0	\$2,538	\$434,333
2012	\$13	\$243,112	\$191,234



Fund ID 1443
 FY 2014 Appropriated: \$ 254,300
Note: FY 2014 appropriation from fund = \$254,300

Agency: Courts

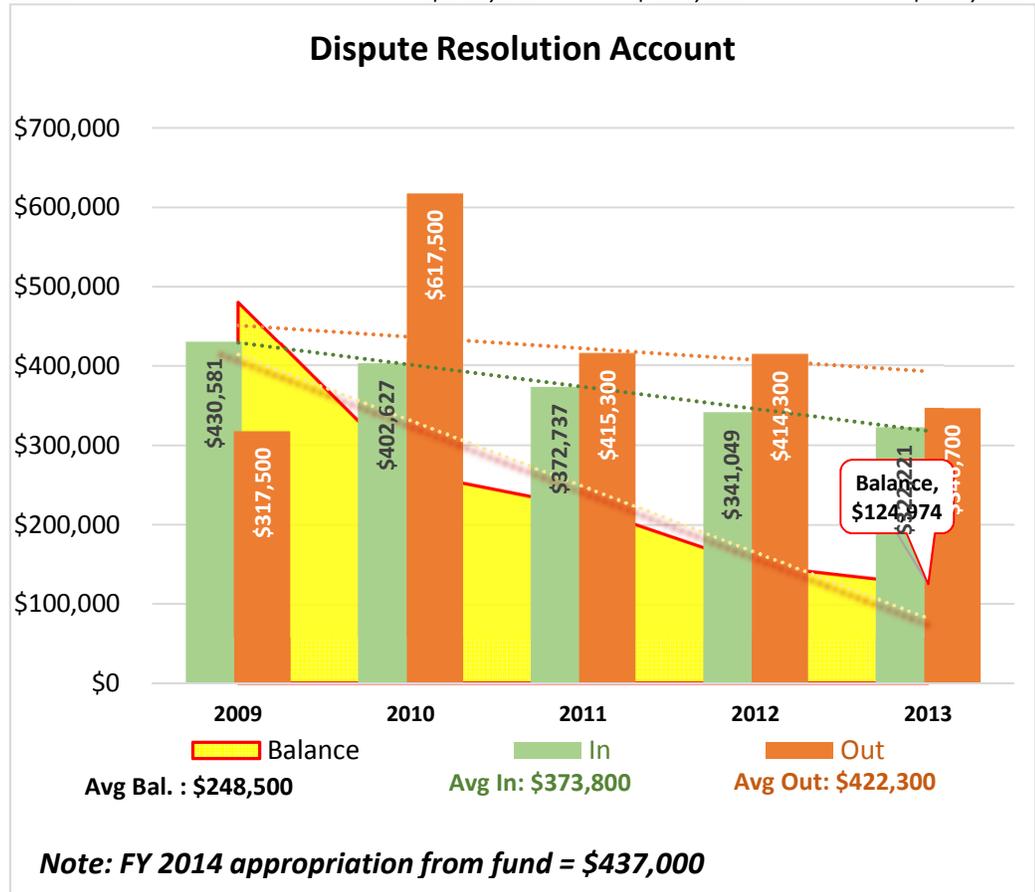
Legal Name	Court Security Account		
Averages:	\$6,107,400	\$6,537,500	\$2,527,300
Row Labels	In	Out	Balance
2009	\$4,365,654	\$4,557,836	\$3,302,626
2010	\$6,710,959	\$7,071,274	\$2,942,311
2011	\$6,823,116	\$6,976,430	\$2,788,997
2012	\$6,500,323	\$7,031,240	\$2,258,080



Fund ID 1444
 FY 2014 Appropriated: \$ 7,561,600
Note: FY 2014 appropriation from fund = \$7,561,600

Agency: Courts

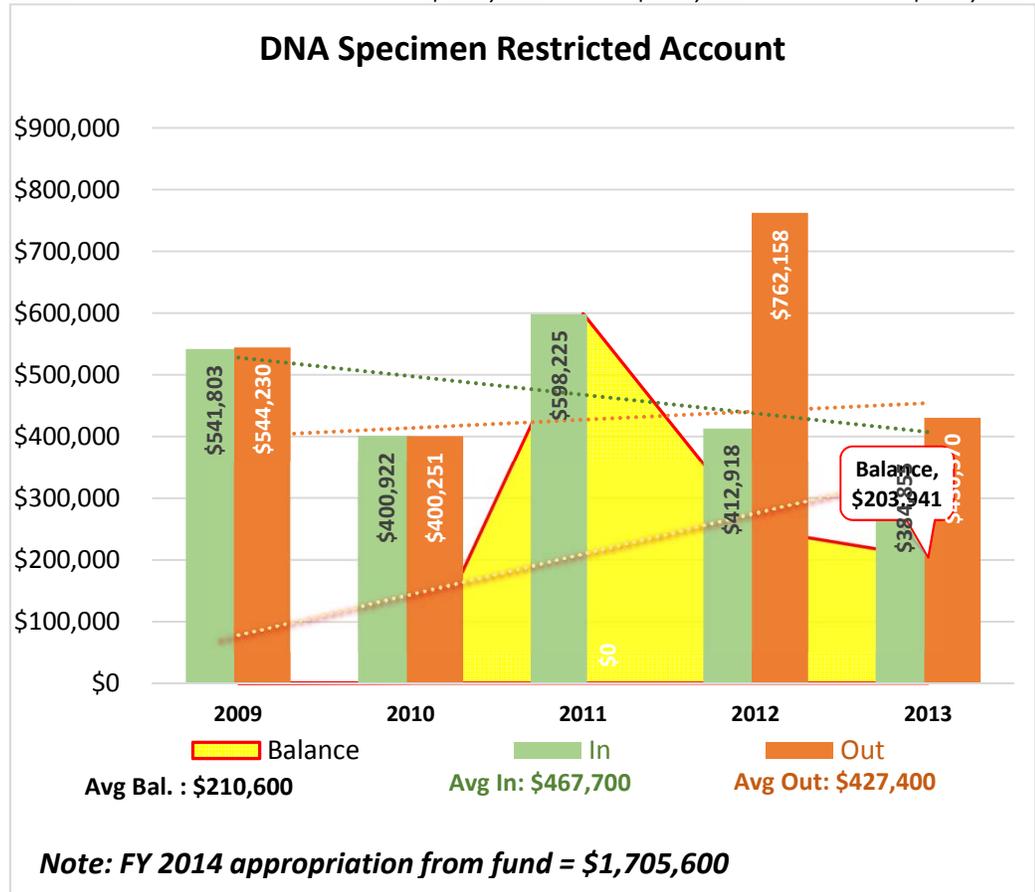
Legal Name	Dispute Resolution Account		
Averages:	\$373,800	\$422,300	\$248,500
Row Labels	In	Out	Balance
2009	\$430,581	\$317,500	\$480,140
2010	\$402,627	\$617,500	\$265,267
2011	\$372,737	\$415,300	\$222,704
2012	\$341,049	\$414,300	\$149,453



Fund ID 1440
 FY 2014 Appropriated: \$ 437,000
Note: FY 2014 appropriation from fund = \$437,000

Agency: Courts

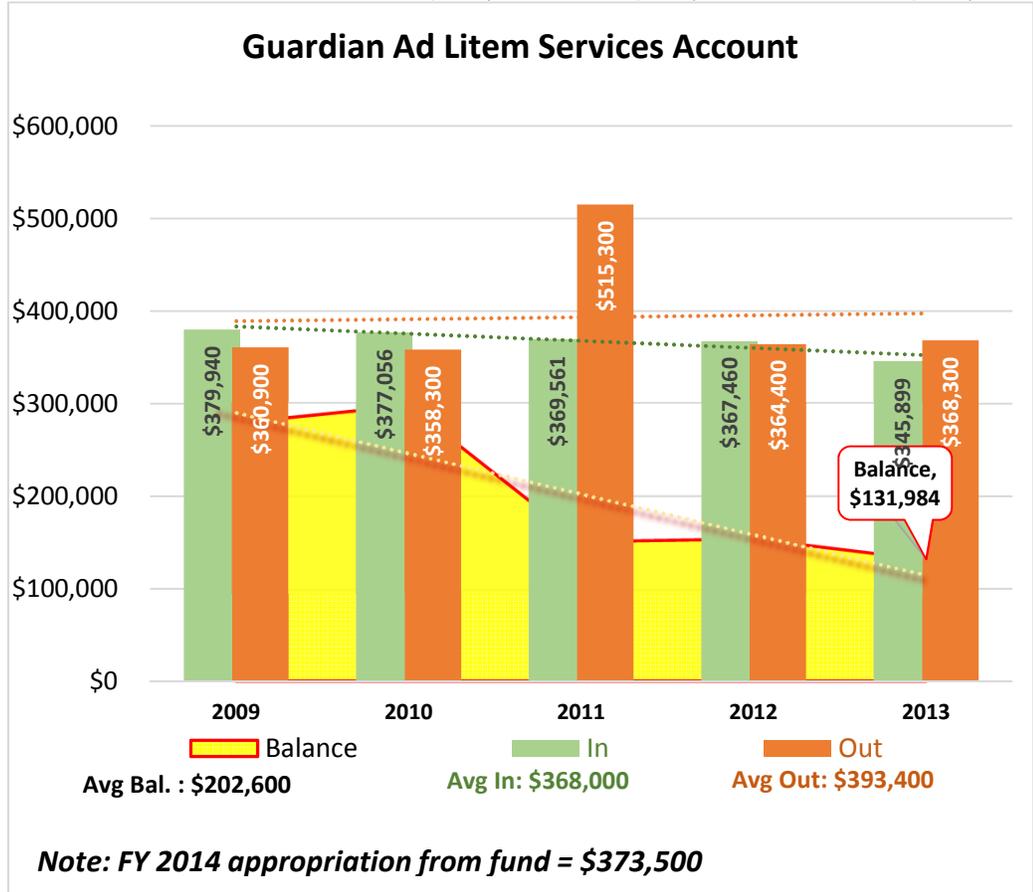
Legal Name	DNA Specimen Restricted Account		
Averages:	\$467,700	\$427,400	\$210,600
Row Labels	In	Out	Balance
2009	\$541,803	\$544,230	\$0
2010	\$400,922	\$400,251	\$671
2011	\$598,225	\$0	\$598,896
2012	\$412,918	\$762,158	\$249,656



Fund ID 1250
 FY 2014 Appropriated: \$ 1,705,600
Note: FY 2014 appropriation from fund = \$1,705,600

Agency: Courts

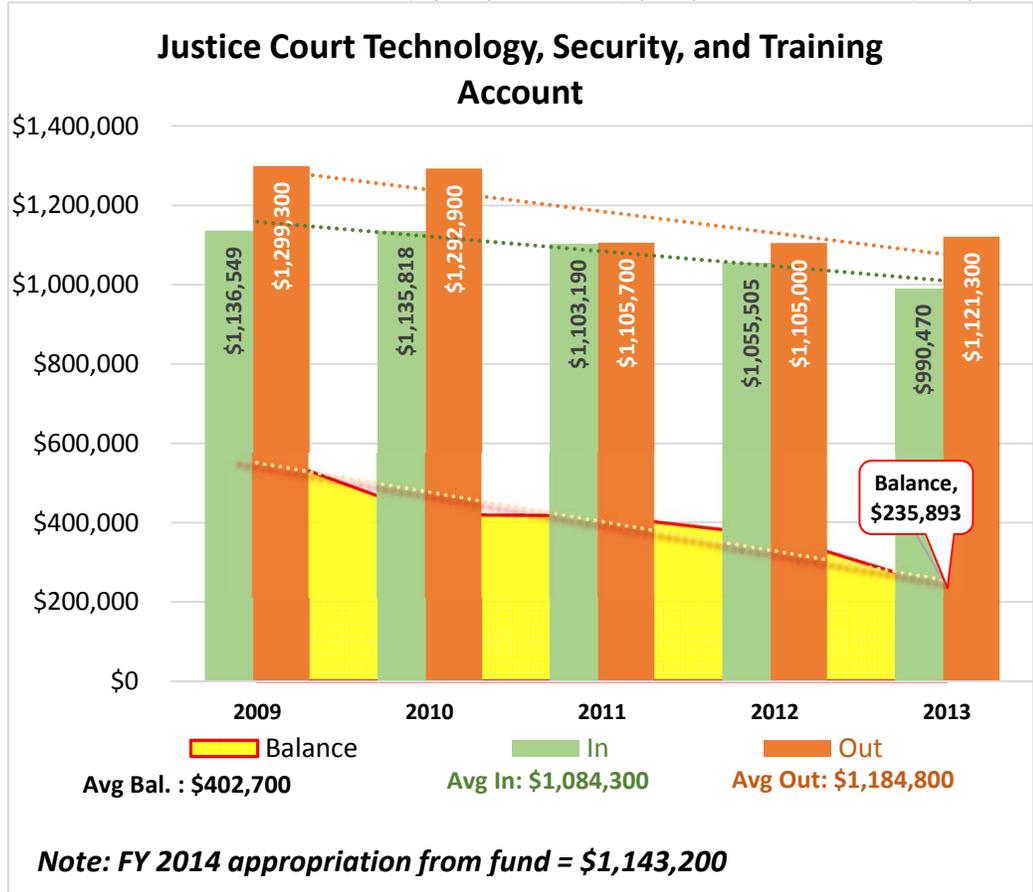
Legal Name	Guardian Ad Litem Services Account		
Averages:	\$368,000	\$393,400	\$202,600
Row Labels	In	Out	Balance
2009	\$379,940	\$360,900	\$278,308
2010	\$377,056	\$358,300	\$297,064
2011	\$369,561	\$515,300	\$151,325
2012	\$367,460	\$364,400	\$154,385



Fund ID 1446
 FY 2014 Appropriated: \$ 373,500
Note: FY 2014 appropriation from fund = \$373,500

Agency: Courts

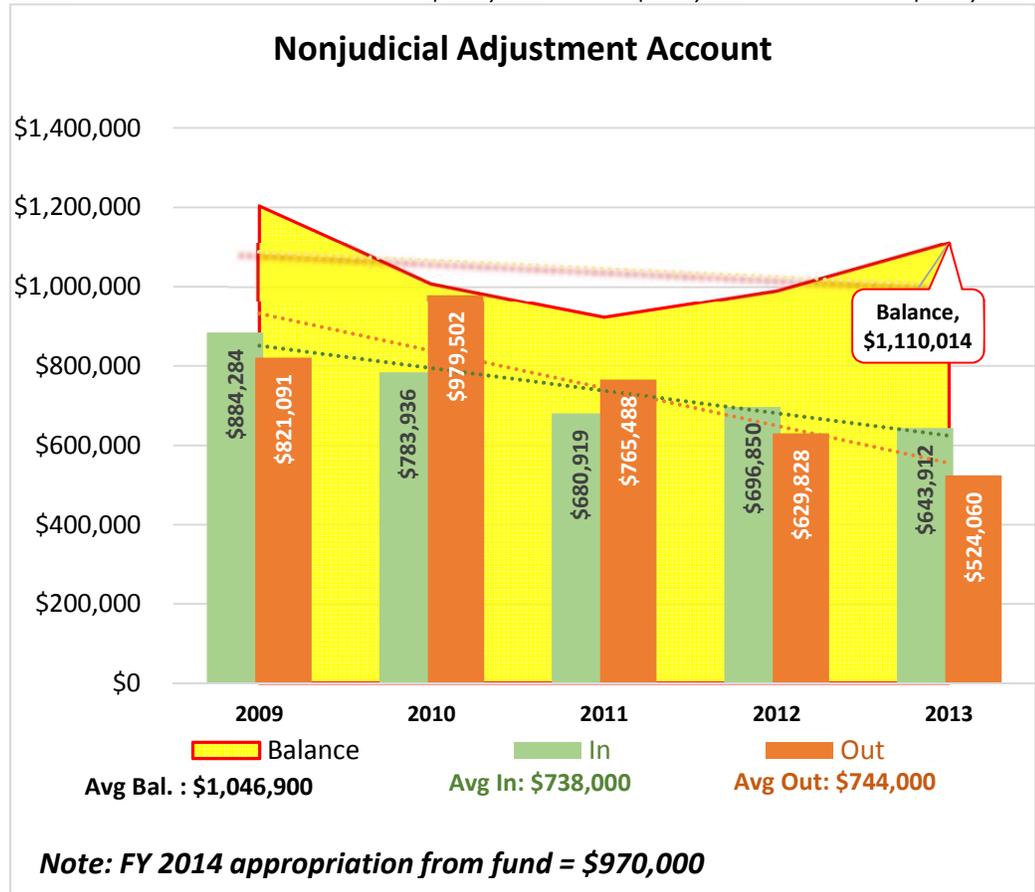
Legal Name	Justice Court Technology, Security, and Training Account		
Averages:	\$1,084,300	\$1,184,800	\$402,700
Row Labels	In	Out	Balance
2009	\$1,136,549	\$1,299,300	\$575,810
2010	\$1,135,818	\$1,292,900	\$418,728
2011	\$1,103,190	\$1,105,700	\$416,218
2012	\$1,055,505	\$1,105,000	\$366,723



Fund ID 1447
 FY 2014 Appropriated: \$ 1,143,200
Note: FY 2014 appropriation from fund = \$1,143,200

Agency: Courts

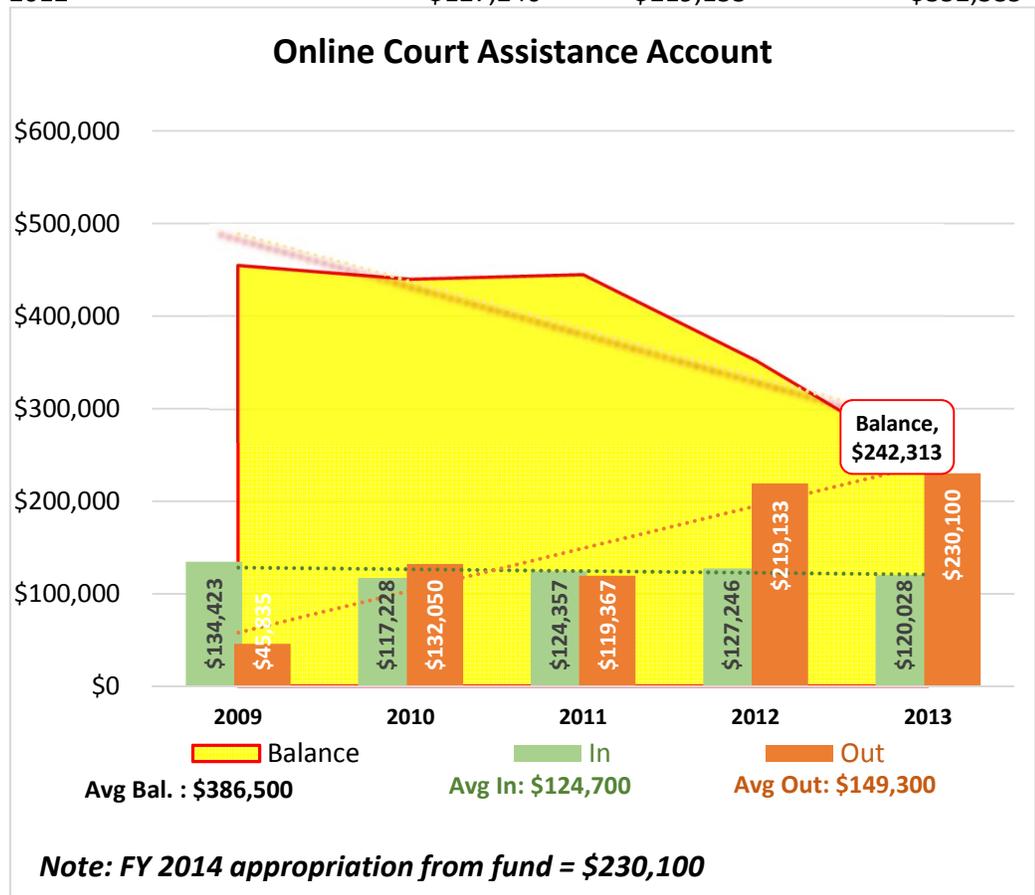
Legal Name	Nonjudicial Adjustment Account		
Averages:	\$738,000	\$744,000	\$1,046,900
Row Labels	In	Out	Balance
2009	\$884,284	\$821,091	\$1,203,275
2010	\$783,936	\$979,502	\$1,007,709
2011	\$680,919	\$765,488	\$923,140
2012	\$696,850	\$629,828	\$990,162



Fund ID 1448
 FY 2014 Appropriated: \$ 970,000
Note: FY 2014 appropriation from fund = \$970,000

Agency: Courts

Legal Name	Online Court Assistance Account		
Averages:	\$124,700	\$149,300	\$386,500
Row Labels	In	Out	Balance
2009	\$134,423	\$45,835	\$454,104
2010	\$117,228	\$132,050	\$439,282
2011	\$124,357	\$119,367	\$444,272
2012	\$127,246	\$219,133	\$352,385



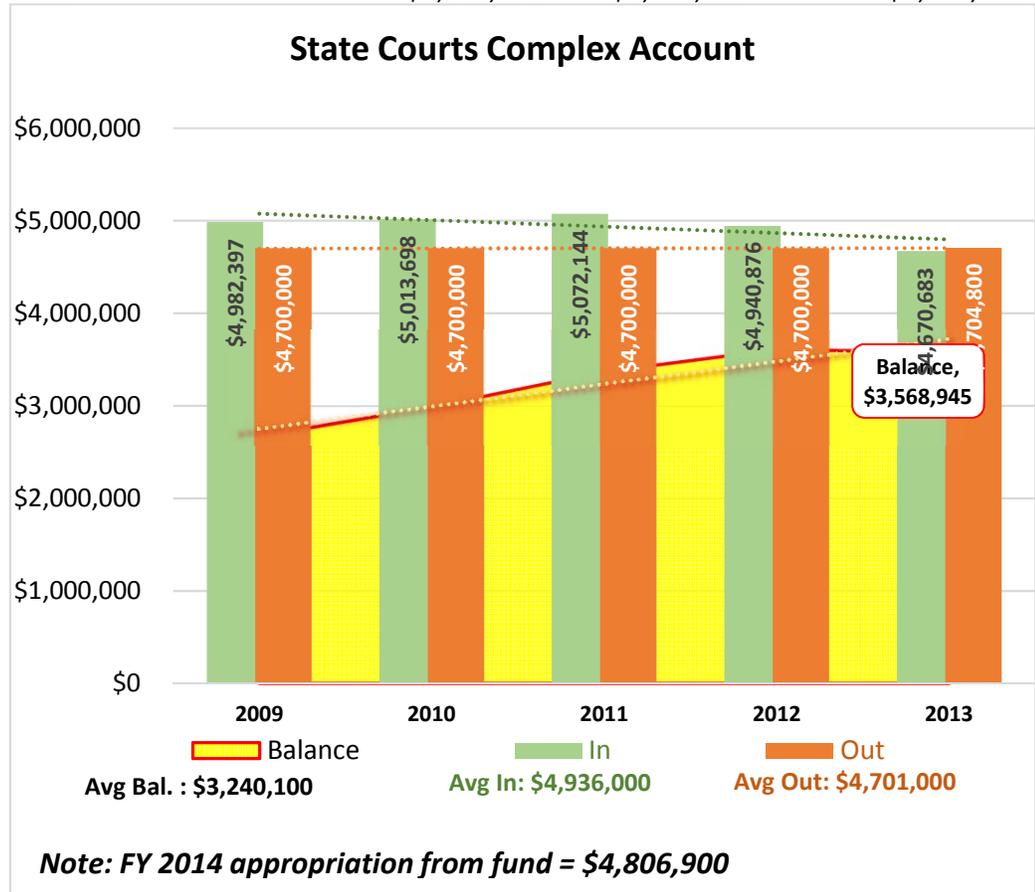
Fund ID 1449

FY 2014 Appropriated: \$ 230,100

Note: FY 2014 appropriation from fund = \$230,100

Agency: Courts

Legal Name	State Courts Complex Account		
Averages:	\$4,936,000	\$4,701,000	\$3,240,100
Row Labels	In	Out	Balance
2009	\$4,982,397	\$4,700,000	\$2,676,344
2010	\$5,013,698	\$4,700,000	\$2,990,042
2011	\$5,072,144	\$4,700,000	\$3,362,186
2012	\$4,940,876	\$4,700,000	\$3,603,062



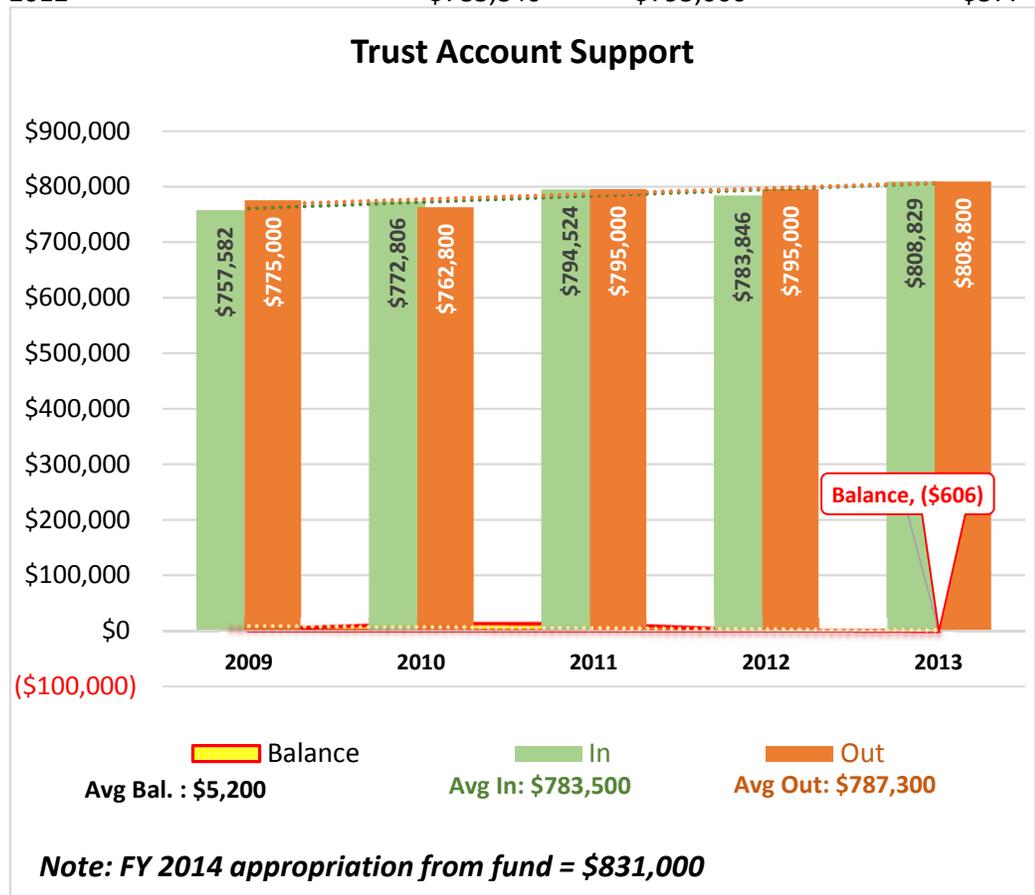
Fund ID 1445

FY 2014 Appropriated: \$ 4,806,900

Note: FY 2014 appropriation from fund = \$4,806,900

Agency: Courts

Legal Name	Trust Account Support		
Averages:	\$783,500	\$787,300	\$5,200
Row Labels	In	Out	Balance
2009	\$757,582	\$775,000	\$2,201
2010	\$772,806	\$762,800	\$12,207
2011	\$794,524	\$795,000	\$11,731
2012	\$783,846	\$795,000	\$577



Fund ID 1451
 FY 2014 Appropriated: \$ 831,000
Note: FY 2014 appropriation from fund = \$831,000

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Courts

Funding by Source of Finance

Thresholds:

Increases	5%
Decreases	-5%

Administration

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$80,363,500	\$86,043,600	\$85,851,100	\$83,537,800	\$87,480,600	\$91,121,800		\$91,121,800	\$0	0%
General Fund, One-time	\$5,219,200	(\$2,185,600)	\$42,500	\$950,000	\$31,100	(\$11,900)		(\$11,900)	\$0	0%
Federal Funds	\$624,900	\$490,200	\$227,900	\$745,600	\$570,600	\$724,500		\$567,100	\$157,400	28%
Dedicated Credits Revenue	\$1,741,700	\$3,656,700	\$1,661,000	\$1,690,200	\$1,562,300	\$3,273,200		\$3,011,600	\$261,600	9%
GFR - Tobacco Settlement	\$193,700	\$352,800	\$352,800	\$352,800	\$352,800	\$361,100		\$361,100	\$0	0%
Transfers - Commission on Criminal Justice	\$554,700	\$903,500	\$729,500	\$255,900	\$242,700	\$586,700		\$586,700	\$0	0%
Transfers - Other Agencies	\$0	(\$2,046,200)	\$413,000	\$209,700	\$0	\$344,400		\$476,400	(\$132,000)	-28%
Beginning Nonlapsing	\$1,708,500	\$1,329,200	\$2,008,100	\$2,359,000	\$2,140,900	\$1,654,700		\$0	\$1,654,700	n/a
Closing Nonlapsing	(\$1,329,300)	(\$2,008,100)	(\$2,359,000)	(\$2,140,900)	(\$1,654,700)	\$0		\$0	\$0	n/a
Lapsing Balance	(\$1,482,600)	(\$3,167,500)	(\$1,305,300)	(\$1,160,500)	(\$1,323,900)	\$0		\$0	\$0	n/a
GFR - Children's Legal Defense	\$361,400	\$561,500	\$361,500	\$361,200	\$375,000	\$436,700		\$436,700	\$0	0%
GFR - Court Trust Interest	\$775,000	\$775,000	\$795,000	\$795,000	\$808,800	\$569,400		\$831,000	(\$261,600)	-31%
GFR - Justice Court Tech, Sec, and Training	\$1,299,300	\$1,299,300	\$1,105,700	\$1,105,000	\$1,121,300	\$1,143,200		\$1,143,200	\$0	0%
GFR - Court Security Account	\$5,106,400	\$7,556,400	\$7,556,400	\$7,556,400	\$7,558,700	\$7,561,600		\$7,561,600	\$0	0%
GFR - Online Court Assistance	\$75,000	\$251,000	\$201,000	\$251,000	\$230,100	\$230,100		\$230,100	\$0	0%
Transfers	\$152,000	\$830,800	\$130,800	\$114,900	\$309,700	\$132,000		\$0	\$132,000	n/a
Transfers - Youth Corrections	\$147,900	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
GFR - Dispute Resolution	\$317,500	\$590,000	\$415,300	\$414,300	\$423,500	\$437,000		\$437,000	\$0	0%
GFR - Court Reporting Technology	\$250,000	\$250,000	\$250,000	\$250,000	\$254,300	\$254,300		\$254,300	\$0	0%
GFR - State Court Complex	\$300,000	\$300,000	\$300,000	\$300,000	\$304,300	\$313,400		\$313,400	\$0	0%
GFR - Substance Abuse Prevention	\$502,400	\$502,400	\$513,500	\$512,700	\$526,500	\$541,000		\$541,000	\$0	0%
GFR - DNA Specimen	\$252,800	\$252,800	\$250,300	\$249,200	\$249,200	\$256,400		\$256,400	\$0	0%
GFR - Non-Judicial Adjustment	\$1,445,300	\$1,154,100	\$936,200	\$932,100	\$942,000	\$970,000		\$970,000	\$0	0%
Grand Total	\$98,579,300	\$97,691,900	\$100,437,300	\$99,641,400	\$102,505,800	\$110,899,600		\$109,087,500	\$1,812,100	2%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Courts

Expenditures by Object Category, All Sources of Finance

Thresholds:



Administration

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$84,168,200	\$83,523,100	\$84,060,300	\$83,434,700	\$85,698,500	\$89,723,300		\$89,319,700	\$403,600	0%
In-state Travel	\$280,600	\$226,600	\$263,200	\$295,500	\$388,800	\$325,900		\$320,900	\$5,000	2%
Out-of-state Travel	\$184,000	\$92,900	\$76,900	\$108,600	\$109,500	\$166,500		\$160,500	\$6,000	4%
Current Expense	\$12,126,000	\$11,617,300	\$13,496,100	\$12,933,600	\$12,846,900	\$18,656,900		\$17,617,000	\$1,039,900	6%
DP Current Expense	\$1,589,400	\$1,613,700	\$2,076,500	\$2,611,900	\$2,905,700	\$1,236,900		\$1,031,700	\$205,200	20%
DP Capital Outlay	\$30,500	\$409,900	\$234,900	\$12,600	\$0	\$395,100		\$395,100	\$0	0%
Capital Outlay	\$100	\$12,600	\$68,600	\$49,000	\$161,400	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$200,500	\$195,800	\$160,800	\$195,500	\$395,000	\$395,000		\$400,000	(\$5,000)	-1%
Trust and Agency Disbursements	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$98,579,300	\$97,691,900	\$100,437,300	\$99,641,400	\$102,505,800	\$110,899,600		\$109,244,900	\$1,654,700	2%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Courts

Expenditures by Program, All Sources of Finance

Thresholds:

Increases	5%
Decreases	-5%

Administration

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Supreme Court	\$2,512,600	\$2,445,700	\$2,443,300	\$2,444,400	\$2,488,000	\$2,672,300		\$2,633,500	\$38,800	1%
Law Library	\$771,900	\$671,200	\$699,400	\$727,400	\$906,500	\$1,062,500		\$975,400	\$87,100	9%
Court of Appeals	\$3,257,000	\$3,151,700	\$3,663,900	\$3,662,500	\$3,821,300	\$3,985,200		\$3,960,100	\$25,100	1%
District Courts	\$40,354,800	\$39,359,600	\$39,434,100	\$38,815,900	\$40,784,100	\$43,602,300		\$42,994,900	\$607,400	1%
Juvenile Courts	\$34,787,400	\$34,783,900	\$34,179,200	\$34,513,200	\$33,872,700	\$37,177,800		\$37,157,200	\$20,600	0%
Justice Courts	\$1,163,000	\$1,162,900	\$1,241,700	\$1,196,500	\$1,266,000	\$1,304,800		\$1,302,400	\$2,400	0%
Courts Security	\$5,095,400	\$7,071,300	\$6,976,400	\$7,031,200	\$7,050,800	\$7,561,600		\$7,561,600	\$0	0%
Administrative Office	\$3,718,000	\$1,855,600	\$4,654,900	\$4,366,100	\$4,248,400	\$4,765,600		\$4,424,700	\$340,900	8%
Judicial Education	\$678,000	\$481,100	\$381,600	\$628,200	\$635,600	\$717,800		\$602,400	\$115,400	19%
Data Processing	\$5,006,600	\$5,300,900	\$5,559,600	\$5,265,100	\$6,544,900	\$6,541,300		\$6,140,400	\$400,900	7%
Grants Program	\$1,234,600	\$1,408,000	\$1,203,200	\$990,900	\$887,500	\$1,508,400		\$1,334,900	\$173,500	13%
Grand Total	\$98,579,300	\$97,691,900	\$100,437,300	\$99,641,400	\$102,505,800	\$110,899,600		\$109,087,500	\$1,812,100	2%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Courts

Funding by Source of Finance

Thresholds:

Increases	5%
Decreases	-5%

Contracts and Leases

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$17,516,900	\$15,143,300	\$15,179,100	\$15,178,800	\$14,456,000	\$14,986,400		\$14,986,400	\$0	0%
General Fund, One-time	(\$785,200)	(\$425,800)	\$0	(\$750,000)	(\$21,500)	(\$443,000)		(\$443,000)	\$0	0%
Dedicated Credits Revenue	\$404,800	\$273,500	\$253,500	\$256,400	\$253,600	\$250,000		\$250,000	\$0	0%
Beginning Nonlapsing	\$179,600	\$315,600	\$349,100	\$228,800	\$250,700	\$249,100		\$0	\$249,100	n/a
Closing Nonlapsing	(\$315,600)	(\$349,100)	(\$228,800)	(\$250,700)	(\$249,100)	\$0		\$0	\$0	n/a
GFR - State Court Complex	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,500	\$4,493,500		\$4,493,500	\$0	0%
Grand Total	\$21,400,500	\$19,357,500	\$19,952,900	\$19,063,300	\$19,090,200	\$19,536,000		\$19,286,900	\$249,100	1%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Courts

Expenditures by Object Category, All Sources of Finance

Contracts and Leases

Thresholds:



	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$292,600	\$19,100	\$145,000	\$133,600	\$158,300	\$187,500		\$160,800	\$26,700	17%
In-state Travel	\$2,200	\$800	\$600	\$3,000	\$3,400	\$3,400		\$3,400	\$0	0%
Out-of-state Travel	\$0	\$1,200	\$1,700	\$0	\$2,100	\$1,000		\$1,000	\$0	0%
Current Expense	\$20,540,100	\$18,597,700	\$18,837,700	\$18,014,000	\$18,154,800	\$18,882,200		\$18,659,800	\$222,400	1%
DP Current Expense	\$108,500	\$446,500	\$9,100	\$17,700	\$9,400	\$0		\$0	\$0	n/a
DP Capital Outlay	\$0	\$8,000	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Capital Outlay	\$158,000	\$0	\$47,100	\$0	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$298,500	\$284,200	\$911,700	\$895,000	\$762,200	\$461,900		\$461,900	\$0	0%
Cost of Goods Sold	\$600	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$21,400,500	\$19,357,500	\$19,952,900	\$19,063,300	\$19,090,200	\$19,536,000		\$19,286,900	\$249,100	1%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Courts

Expenditures by Program, All Sources of Finance

Contracts and Leases

Thresholds:



	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Contracts and Leases	\$21,400,500	\$19,357,500	\$19,952,900	\$19,063,300	\$19,090,200	\$19,536,000		\$19,286,900	\$249,100	1%
Grand Total	\$21,400,500	\$19,357,500	\$19,952,900	\$19,063,300	\$19,090,200	\$19,536,000		\$19,286,900	\$249,100	1%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Courts

Funding by Source of Finance

Thresholds:



Grand Jury

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$800	\$800	\$800	\$800	\$800	\$800		\$800	\$0	0%
Beginning Nonlapsing	\$0	\$0	\$0	\$300	\$300	\$0		\$0	\$0	n/a
Closing Nonlapsing	\$0	\$0	(\$300)	(\$300)	\$0	\$0		\$0	\$0	n/a
Grand Total	\$800	\$800	\$500	\$800	\$1,100	\$800		\$800	\$0	0%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Courts

Expenditures by Object Category, All Sources of Finance

Thresholds:



Grand Jury

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$0	\$0	\$0	\$0	\$100	\$0		\$0	\$0	n/a
In-state Travel	\$1,100	\$800	\$400	\$700	\$900	\$0		\$800	(\$800)	-100%
Current Expense	(\$300)	\$0	\$100	\$100	\$100	\$800		\$0	\$800	n/a
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$800	\$800	\$500	\$800	\$1,100	\$800		\$800	\$0	0%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Courts

Expenditures by Program, All Sources of Finance

Grand Jury

Thresholds:



	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Grand Jury	\$800	\$800	\$500	\$800	\$1,100	\$800		\$800	\$0	0%
Grand Total	\$800	\$800	\$500	\$800	\$1,100	\$800		\$800	\$0	0%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Courts

Funding by Source of Finance

Thresholds:

Increases	5%
Decreases	-5%

Jury and Witness Fees

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$1,524,900	\$1,524,900	\$1,530,000	\$1,536,400	\$1,542,400	\$1,551,100		\$1,551,100	\$0	0%
General Fund, One-time	\$0	\$803,100	\$0	\$1,742,900	\$114,700	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$11,500	\$11,700	\$12,700	\$6,300	\$6,300	\$10,000		\$10,000	\$0	0%
Beginning Nonlapsing	(\$359,100)	(\$804,200)	(\$595,800)	(\$1,143,000)	(\$114,700)	(\$861,700)		\$0	(\$861,700)	n/a
Closing Nonlapsing	\$804,200	\$595,800	\$1,143,000	\$114,700	\$861,700	\$1,761,700		\$0	\$1,761,700	n/a
Grand Total	\$1,981,500	\$2,131,300	\$2,089,900	\$2,257,300	\$2,410,400	\$2,461,100		\$1,561,100	\$900,000	58%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Courts

Expenditures by Object Category, All Sources of Finance

Thresholds:



Jury and Witness Fees

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$0	\$166,100	\$162,800	\$292,400	\$445,200	\$483,100		\$480,400	\$2,700	1%
In-state Travel	\$3,800	\$2,800	\$42,700	\$79,500	\$69,700	\$0		\$0	\$0	n/a
Out-of-state Travel	\$3,000	\$2,300	\$0	\$1,600	\$600	\$0		\$0	\$0	n/a
Current Expense	\$187,900	\$214,600	\$219,800	\$226,900	\$273,700	\$300,000		\$0	\$300,000	n/a
DP Current Expense	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Capital Outlay	\$0	\$0	\$0	\$29,600	\$19,500	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$1,786,800	\$1,745,500	\$1,664,600	\$1,627,300	\$1,601,700	\$1,678,000		\$1,080,700	\$597,300	55%
Grand Total	\$1,981,500	\$2,131,300	\$2,089,900	\$2,257,300	\$2,410,400	\$2,461,100		\$1,561,100	\$900,000	58%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

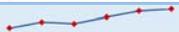
Agency = Courts

Expenditures by Program, All Sources of Finance

Jury and Witness Fees

Thresholds:

Increases	5%
Decreases	-5%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Jury, Witness, and Interpreter	\$1,981,500	\$2,131,300	\$2,089,900	\$2,257,300	\$2,410,400	\$2,461,100		\$1,561,100	\$900,000	58%
Grand Total	\$1,981,500	\$2,131,300	\$2,089,900	\$2,257,300	\$2,410,400	\$2,461,100		\$1,561,100	\$900,000	58%