

UNIFIED JUDICIARY FY20 BUDGET REQUEST

	FY 2018 Final Budget		FY 2019 Final Budget (Current Fiscal Year)			FY20 General Fund (GF) Request - Final 9.6.18						
	General Fund	Other State Funds	General Fund (incl. DFA 'shave')	Other State Funds	Total All Funds	Operational Increase Supreme Court Approved	Expansions Supreme Court Approved	Rates & Health Insur	Workforce Investment Plan (WIP)	WIP to make JDCs 'whole'	Total Request Supreme Court Approved	Total Request % Change SC Approved over FY19 Budget
Formula												13C / 3
1 Statewide Units												
2 Supreme Court	3,302.0	-	6,162.5	1.5	6,164.0	7.1	-	-	3.0	-	6,172.6	0.16%
3 Sup Crt Bldg Comm	930.7	-	-	-	-			-	-	-	-	0.00%
4 Law Library	1,507.6	2.2	-	-	-			-	-	-	-	0.00%
5 Court of Appeals	5,718.5	1.0	6,143.1	1.0	6,144.1	93.4	120.8	9.2	3.1	-	6,369.6	3.69%
6 Total Statewide Units	11,458.8	3.2	12,305.6	2.5	12,308.1	100.5	120.8	9.2	6.1	-	12,542.2	1.92%
7 District Courts												
8 First District	6,904.2	1,112.7	7,354.8	1,132.5	8,487.3	-	-	50.5	-	8.3	7,413.6	0.80%
9 Second District	22,721.8	4,372.0	23,865.0	4,830.0	28,695.0	133.2	81.9	133.3	82.7	274.3	24,570.4	2.96%
10 Third District	6,471.4	1,048.5	6,845.5	1,054.1	7,899.6	172.9	-	77.9	11.5	-	7,107.8	3.83%
11 Fourth District	2,302.9	181.5	2,443.1	191.5	2,634.6	10.0	135.2	16.1	6.7	-	2,611.1	6.88%
12 Fifth District	6,555.5	620.7	6,885.5	687.5	7,573.0	173.7	148.4	36.7	7	-	7,251.2	5.31%
13 Sixth District	3,229.6	263.2	3,364.5	278.1	3,642.6	27.9	55.9	15.8	2.2	-	3,466.3	3.03%
14 Seventh District	2,347.6	430.2	2,450.0	449.2	2,899.2	59.1	-	10.0	5.4	11.0	2,535.5	3.49%
15 Eighth District	2,954.4	275.5	3,132.5	310.3	3,442.8	-	69.0	14.4	4.9	-	3,220.8	2.82%
16 Ninth District	3,365.7	768.1	3,549.6	793.4	4,343.0	115.5	-	18.7	2.6	9.1	3,695.5	4.11%
17 Tenth District	911.0	42.8	979.2	44.8	1,024.0	-	-	1.1	2.4	7.1	989.8	1.08%
18 Eleventh District	6,355.3	859.2	6,680.1	877.4	7,557.5	190.0	-	36.9	-	-	6,907.0	3.40%
19 Twelfth District	3,369.7	229.6	3,542.0	253.1	3,795.1	114.6	-	24.9	1.6	6.2	3,689.3	4.16%
20 Thirteenth District	7,096.9	1,209.0	7,465.8	1,176.2	8,642.0	193.7	-	31.8	3.2	-	7,694.5	3.06%
21 Total District Courts	74,586.0	11,413.0	78,557.6	12,078.1	90,635.7	1,190.6	490.4	468.1	130.1	316.0	81,152.8	3.30%
22 Metropolitan Court	23,011.8	3,459.2	23,925.5	3,330.6	27,256.1	142.3	-	114.1	65.7	173.6	24,421.2	2.07%
23 AOC												
24 Magistrate Court	27,557.5	3,633.6	29,580.8	3,834.5	33,415.3	2,240.0	-	218.3	83.0	-	32,122.1	8.59%
25 Admin Supp. Prg.	9,895.3	3,273.8	10,860.4	3,268.2	14,128.6	-	830.0	40.0	2.7	(489.6)	11,243.5	3.53%
26 Statewide Auto Prog	3,629.5	5,207.5	4,481.5	5,265.6	9,747.1	1,506.3	-	82.7	10.8	-	6,081.3	35.70%
27 Special Svcs Prg.	9,944.2	2,381.4	10,215.7	1,747.4	11,963.1	360.0	100.0	1.5	-	-	10,677.2	4.52%
28 Total AOC	23,469.0	10,862.7	55,138.4	14,115.7	69,254.1	4,106.3	930.0	342.5	96.5	(489.6)	60,124.1	9.04%
29 Compilation Comm	-	1,853.4	-	1,871.5	1,871.5	552.0	-	-	-	-	552.0	0.00%
30 Judiciary Grand Total	132,525.6	27,591.5	169,927.1	31,398.4	201,325.5	6,091.7	1,541.2	933.9	298.4	0.0	178,792.3	5.22%

Diff from FY18 to FY19 Request 8,865.2

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AOC FY20 DETAILED BUDGET REQUEST

		FY 2018 Final Budget		FY 2019 Final Budget (Current Fiscal Year)			Administrative Office of the Courts - FY29 General Fund (GF) Request Final 9.6.18						
Formula		General Fund	Other State Funds	General Fund	Other State Funds	Total All Funds	Operational Increase Supreme Court Approved	Expansions Supreme Court Approved	Rates & Health Insurance	Workforce Investment Plan (WIP)	WIP to make JDCs 'whole'	Total Request Supreme Court Approved	Total Request % Change SC Approved over FY19 Budget 13C / 3
1	Judicial Education (new)	-	650.0	-	650.0	650.0	-	650.0	-	-	-	650.0	0.00%
2	Administration	3,597.4	-	4,529.6	-	4,529.6	500.0	180.0	40.0	2.7	(489.6)	4,762.7	5.15%
3	Jud Perf Eval	297.6	-	297.6	-	297.6	-	-	-	-	-	297.6	0.00%
4	Tribal Consort	28.2	-	28.5	-	28.5	-	-	-	-	-	28.5	0.00%
5	Jury & Witness	2,253.5	2,025.0	2,262.6	2,025.0	4,287.6	(500.0)	-	-	-	-	1,762.6	-22.10%
6	Interpreter/LAS	3,718.6	100.0	3,742.1	100.0	3,842.1	-	-	-	-	-	3,742.1	0.00%
7	Federal Grants	-	1,148.8	-	1,143.2	1,143.2	-	-	-	-	-	0.0	0.00%
8	Admin. Supp. Prg. (P559)	9,895.3	3,273.8	10,860.4	3,268.2	14,128.6	-	830.0	40.0	2.7	(489.6)	11,243.5	3.53%
9	Jud Information Division	3,629.5	-	4,481.5	-	4,481.5	1,506.3	-	82.7	10.8	-	6,081.3	35.70%
10	JID SCAF	-	3,423.5	-	3,473.7	3,473.7	-	-	-	-	-	-	0.00%
11	JID ODYSSEY	-	630.0	-	630.0	630.0	-	-	-	-	-	-	0.00%
12	JID Photo Enhance	-	190.4	-	191.6	191.6	-	-	-	-	-	-	0.00%
13	JID Municipal Fund	-	963.6	-	970.3	970.3	-	-	-	-	-	-	0.00%
14	Statewide Auto Prg. (P560)	3,629.5	5,207.5	4,481.5	5,265.6	9,747.1	1,506.3	-	82.7	10.8	-	6,081.3	35.70%
	ROR Program (new)	-	-	-	-	-	550.0	-	-	-	-	550.0	0.00%
15	Magistrate Courts	27,557.5	-	29,580.8	-	29,580.8	940.0	-	218.3	83.0	-	30,822.1	4.20%
16	Mag Warrant Enf	-	3,284.6	-	3,437.3	3,437.3	750.0	-	-	-	-	750.0	0.00%
17	Mag Mediation	-	142.5	-	35.0	35.0	-	-	-	-	-	0.0	0.00%
18	Drug Court	-	349.0	-	362.2	362.2	-	-	-	-	-	-	0.00%
19	Mag Court Prg. (P610)	27,557.5	3,776.1	29,580.8	3,834.5	33,415.3	2,240.0	-	218.3	83.0	-	32,122.1	8.59%
20	AOC CASA	1,356.7	-	1,356.7	-	1,356.7	-	-	-	-	-	1,356.7	0.00%
21	AOC SESV	881.1	-	882.8	-	882.8	-	-	-	-	-	882.8	0.00%
22	AOC Water Rights	-	938.9	-	447.4	447.4	-	-	-	-	-	0.0	0.00%
23	CAAF - Court Appt Attorney	5,787.1	-	6,044.2	-	6,044.2	360.0	-	1.5	-	-	6,405.7	5.98%
24	Child Mediation	276.4	-	281.9	-	281.9	-	-	-	-	-	281.9	0.00%
25	Judge Pro-Temp	30.3	-	30.3	-	30.3	-	-	-	-	-	30.3	0.00%
26	Access to Justice	124.7	-	129.7	-	129.7	-	-	-	-	-	129.7	0.00%
27	Drug Courts	1,484.6	1,300.0	1,486.8	1,300.0	2,786.8	-	-	-	-	-	1,486.8	0.00%
28	Statewide ADR	3.3	-	3.3	-	3.3	-	100.0	-	-	-	103.3	3030.30%
29	Special Srvcs Prg. (P620)	9,944.2	2,238.9	10,215.7	1,747.4	11,963.1	360.0	100.0	1.5	-	-	10,677.2	4.52%
30	Total AOC	51,026.5	14,496.3	55,138.4	14,115.7	69,254.1	4,106.3	930.0	342.5	96.5	(489.6)	60,124.1	9.04%

Diff from FY18 to FY19 Request

4,985.7

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