		<b>FY23 B</b> t	idget Perform	ance Review	7		
		Ι	District Courts	s <b>219</b>			
Lead Adn	ninistrator: Jari Askins				Lead Finan	cial Officer:	Diana O'Neal
		Divisio	n and Program	Descriptions			
Operations							
Includes tra	avel and general operating costs - les	s than 1% of total l	oudget				
Payroll & H	Benefits						
Over 99% (	of total budget						
		FY'22 Budget	ed Department	Funding By So			
Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	Operations			\$447,800			\$447,80
1000001	Payroll & Benefits	\$68,241,076	<b>.</b>	\$2,273,526	<b>.</b>	<b>*</b> •	\$70,514,60
Fotal		\$68,241,076	\$0	\$2,721,326	\$0	\$0	\$70,962,40
	Commencer Class Fred Name		Carryover by Fu		Local <sup>1</sup>	Other <sup>2</sup>	Total
Class Fund 38311	Carryover Class Fund NameOpioid Lawsuit Settl Carryover	Appropriations \$126,822	Federal	Revolving	Local	Other	10tal \$126,82
110011	1 7	at changes did the	e agency make b	etween FV'21	and <b>FV'22</b> ?		φ120,02
(.) Are the	re any services no longer provided				No		
,	ervices are provided at a higher co	0			None		
5	ervices are still provided but with		rate?		None		
	agency provide any pay raises tha	-		required?	No		
		FY'23 Requested			Source		
Dept. #	Department Name	Appropriations	Federal	Revolving	<b>Other</b> <sup>1</sup>	Total	% Change
1000001	Operations	\$0	\$0	\$447,800	\$0	\$447,800	0.009
1000001	Payroll & Benefits	\$71,407,476	\$0	\$2,273,526	\$0	\$73,681,002	4.499
Fotal		\$71,407,476	\$0	\$2,721,326	\$0	\$74,128,802	4.46%
	$\mathbf{rv}$	'23 Top Five Ope	rational Annron	riation Fundir	ng Reamests		
	F I	25 10p 110 Ope	ганопаг Арргор	riation runum	15 Requests		
Request by Priority		25 10p 11/c Opc.	ганонаг Арргор		is requests		Appropriation Request Amount (\$)
Priority	Request Description	25 Top I've Ope.	танонаг Арргор		ig Requests		Amount (\$)
Priority	,	25 Top I've Ope.	анонаг Арргор		Top Five Req	uest Subtotal:	<b>Amount (\$)</b> \$3,166,40
Priority	Request Description					uest Subtotal:	<b>Amount (\$)</b> \$3,166,40
Priority Request 1:	Request Description		танонаг Арргор			uest Subtotal:	Amount (\$) \$3,166,40 \$3,166,40
Priority Request 1:	Request Description Judicial Salary Increase					uest Subtotal:	Amount (\$) \$3,166,40 \$3,166,40
Priority Request 1: Total Incre	Request Description Judicial Salary Increase ease above FY-21 Budget (includin between Top Five requests and total	<b>ig all requests</b> ) requests:			Top Five Req		Amount (\$) \$3,166,40 \$3,166,40 \$ \$ 3,166,40 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Priority Request 1: Fotal Incre	Request Description Judicial Salary Increase ease above FY-21 Budget (includin	<b>ig all requests</b> ) requests:			Top Five Req		Amount (\$) \$3,166,40 \$3,166,40 \$3,166,40
Priority Request 1: Total Incre Difference b	Request Description Judicial Salary Increase ease above FY-21 Budget (includin between Top Five requests and total Does the agency have ar	ig all requests) requests: ay costs associated	with the Pathfi	nder retiremen	Top Five Req at system and f	federal employ	Amount (\$) \$3,166,40 \$3,166,40 \$3,166,40 \$3,166,400 \$ yees?
Priority Request 1: Total Incre Difference b	Request Description Judicial Salary Increase ease above FY-21 Budget (includin between Top Five requests and total Does the agency have ar ow would the agency be affected b	ng all requests) requests: ny costs associated by receiving the sa	with the Pathfi me appropriatio	nder retiremen on for FY '23 a	Top Five Req at system and f as was received	federal employ l in FY '22? (I	Amount (\$) \$3,166,40 \$3,166,40 \$3,166,40 \$ \$ yees? Flat/ 0% change)
Priority Request 1: Total Incre Difference b He State Judicia	Request Description Judicial Salary Increase ease above FY-21 Budget (includin between Top Five requests and total Does the agency have ar	ng all requests) requests: ny costs associated by receiving the sa	with the Pathfi me appropriatio	nder retiremen on for FY '23 a	Top Five Req at system and f as was received	federal employ l in FY '22? (I	Amount (\$) \$3,166,40 \$3,166,40 \$3,166,40 \$ 3,166,40 \$ yees? Flat/ 0% change)
Priority Request 1: Total Incre Difference b He State Judicia	Request Description Judicial Salary Increase ease above FY-21 Budget (includin between Top Five requests and total Does the agency have an ow would the agency be affected be al Fund collections are under typical	ng all requests) requests: ny costs associated by receiving the sa acutal dollars due	with the Pathfin me appropriation to the pandemic	nder retiremen on for FY '23 a and additional a	Top Five Req at system and f as was received appropriated do	f <mark>ederal employ</mark> I in FY '22? (I ollars may be n	Amount (\$) \$3,166,40 \$3,166,40 \$3,166,40 \$ 3,166,40 \$ yees? Flat/ 0% change)
Priority Request 1: Total Incre Difference b He State Judicia difference.	Request Description Judicial Salary Increase ease above FY-21 Budget (includin between Top Five requests and total Does the agency have ar ow would the agency be affected be al Fund collections are under typical How wo	ag all requests) requests: ay costs associated by receiving the sa acutal dollars due build the agency ha	with the Pathfin me appropriation to the pandemic andle a 2% appr	nder retiremen on for FY '23 a and additional a opriation redu	Top Five Req at system and f as was received appropriated do	f <mark>ederal employ</mark> I in FY '22? (I ollars may be n	Amount (\$) \$3,166,40 \$3,166,40 \$3,166,40 \$ \$ yees? Flat/ 0% change)
Priority Request 1: Fotal Incre Difference b He State Judicia difference.	Request Description Judicial Salary Increase ease above FY-21 Budget (includin between Top Five requests and total Does the agency have an ow would the agency be affected be al Fund collections are under typical	ng all requests) requests: ny costs associated by receiving the sa acutal dollars due buld the agency ha ecreatary Baliffs an	with the Pathfin me appropriation to the pandemic andle a 2% appr d Court Reporter	nder retiremen on for FY '23 a and additional a opriation redu s.	Top Five Req at system and f s was received appropriated do action in FY '2	f <mark>ederal employ</mark> I in FY '22? (I ollars may be n	Amount (\$) \$3,166,40 \$3,166,40 \$3,166,40 \$ \$ yees? Flat/ 0% change)
Priority Request 1: Fotal Incre Difference b He State Judicia difference.	Request Description Judicial Salary Increase ease above FY-21 Budget (includin between Top Five requests and total Does the agency have ar ow would the agency be affected be al Fund collections are under typical How wo	ng all requests) requests: ny costs associated by receiving the sa acutal dollars due buld the agency ha ecreatary Baliffs an	with the Pathfin me appropriation to the pandemic andle a 2% appr	nder retiremen on for FY '23 a and additional a opriation redu s.	Top Five Req at system and f s was received appropriated do action in FY '2	f <mark>ederal employ</mark> I in FY '22? (I ollars may be n	Amount (\$) \$3,166,40 \$3,166,40 \$3,166,40 \$ \$ yees? Flat/ 0% change)
Priority Request 1: Total Incre Difference b He State Judicia difference.	Request Description Judicial Salary Increase ease above FY-21 Budget (includin between Top Five requests and total Does the agency have ar ow would the agency be affected h al Fund collections are under typical How wo be forced to layoff Special Judges, Se	ng all requests) requests: ny costs associated by receiving the sa l acutal dollars due build the agency ha ecreatary Baliffs an Is the agency so	with the Pathfin me appropriation to the pandemic andle a 2% appr d Court Reporter eeking any fee in	nder retiremen on for FY '23 a and additional a opriation redu s. acreases for FY	Top Five Req t system and f s was received appropriated do totion in FY '2 7 '23?	federal employ I in FY '22? (I ollars may be n 3?	Amount (\$) \$3,166,40 \$3,166,40 \$3,166,40 \$ \$ yees? Flat/ 0% change)
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Priority Request 1: Total Incre Difference b He State Judicia difference. We would b No	Request Description Judicial Salary Increase ease above FY-21 Budget (includin between Top Five requests and total Does the agency have ar ow would the agency be affected h al Fund collections are under typical How wo be forced to layoff Special Judges, Se	ng all requests) requests: ny costs associated by receiving the sa l acutal dollars due build the agency ha ecreatary Baliffs an Is the agency so	with the Pathfin me appropriation to the pandemic andle a 2% appr d Court Reporter eeking any fee in	nder retiremen on for FY '23 a and additional a opriation redu s. acreases for FY ogy (one-time)	Top Five Req t system and f s was received appropriated do totion in FY '2 7 '23?	federal employ I in FY '22? (I ollars may be n 3?	Amount (\$) \$3,166,40 \$3,166,40 \$3,166,40 \$ \$ yees? Flat/ 0% change)
Priority Request 1: Total Incre Difference b He State Judicia difference. We would b No	Request Description Judicial Salary Increase ease above FY-21 Budget (includin between Top Five requests and total Does the agency have ar ow would the agency be affected h al Fund collections are under typical How wo be forced to layoff Special Judges, Se	ag all requests) requests: ny costs associated by receiving the sa acutal dollars due build the agency ha ecreatary Baliffs an Is the agency so agency's top 2-3 ca	with the Pathfin me appropriation to the pandemic andle a 2% appr d Court Reporter eeking any fee in pital or technolo	nder retiremen on for FY '23 a and additional a opriation redu s. acreases for FY ogy (one-time) ds	Top Five Req t system and f s was received appropriated do totion in FY '2 7 '23?	federal employ I in FY '22? (I ollars may be n 3?	Amount (\$) \$3,166,40 \$3,166,40 \$3,166,40 \$ \$ yees? Flat/ 0% change)
Priority Request 1: Total Incre Difference b He State Judicia difference. We would b No N/A	Request Description Judicial Salary Increase ease above FY-21 Budget (includin between Top Five requests and total Does the agency have ar ow would the agency be affected h al Fund collections are under typical How wo be forced to layoff Special Judges, Se What are the a	ng all requests) requests: ny costs associated by receiving the sa l acutal dollars due build the agency ha ecreatary Baliffs an Is the agency so agency's top 2-3 ca Fed	with the Pathfin me appropriatio to the pandemic andle a 2% appr d Court Reporter eeking any fee in pital or technolo Federal Funo eral Governmer	nder retiremen on for FY '23 a and additional a opriation redu s. acreases for FY ogy (one-time) ds at Impact	Top Five Req at system and f s was received appropriated do action in FY '2 7 '23? requests, if ap	federal employ I in FY '22? (I ollars may be n 3?	Amount (\$) \$3,166,40 \$3,166,40 \$3,166,40 \$ \$ yees? Flat/ 0% change)
Priority Request 1: Fotal Incre Difference b He State Judicia difference. We would b No N/A	Request Description Judicial Salary Increase ease above FY-21 Budget (includin between Top Five requests and total Does the agency have ar ow would the agency be affected h al Fund collections are under typical How wo be forced to layoff Special Judges, Se	ng all requests) requests: ny costs associated by receiving the sa l acutal dollars due build the agency ha ecreatary Baliffs an Is the agency so agency's top 2-3 ca Fed	with the Pathfin me appropriatio to the pandemic andle a 2% appr d Court Reporter eeking any fee in pital or technolo Federal Funo eral Governmer	nder retiremen on for FY '23 a and additional a opriation redu s. acreases for FY ogy (one-time) ds at Impact	Top Five Req at system and f s was received appropriated do action in FY '2 7 '23? requests, if ap	federal employ I in FY '22? (I ollars may be n 3?	Amount (\$) \$3,166,40 \$3,166,40 \$3,166,40 \$ 3,166,40 \$ yees? Flat/ 0% change)
Priority Request 1: Fotal Incre Difference b He State Judicia difference. We would b No N/A N/A	Request Description Judicial Salary Increase ease above FY-21 Budget (includin between Top Five requests and total Does the agency have ar ow would the agency be affected h al Fund collections are under typical How wo be forced to layoff Special Judges, Se What are the a	ng all requests) requests: ny costs associated by receiving the sa l acutal dollars due build the agency ha ecreatary Baliffs an Is the agency so agency's top 2-3 ca Fed agency is tied to a	with the Pathfin me appropriatio to the pandemic andle a 2% appr d Court Reporter eeking any fee in pital or technolo Federal Fund eral Governmen mandate by the	nder retiremen on for FY '23 a and additional a opriation redu s. acreases for FY ogy (one-time) ds at Impact	Top Five Req at system and f s was received appropriated do action in FY '2 7 '23? requests, if ap	federal employ I in FY '22? (I ollars may be n 3?	Amount (\$) \$3,166,40 \$3,166,40 \$3,166,40 \$ 3,166,40 \$ yees? Flat/ 0% change)

3.) What would the consequences be of ending all of the federal funded programs for your agency?
N/A
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
N/A
5.) Has the agency requested any additional federal earmarks or increases?
N/A

FY'22 Budgeted FTE							
<b>Division</b> #	<b>Division Name</b>	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
	Operations			384	187	195	2
	Judges			241			241
Total		0	0	625	187	195	243

FY23 Budget Performance Review District Courts 219							
FTE History							
<b>Division</b> #	Division Name	2022 Budgeted	2021	2020	2018	2013	
	Operations	384.0					
	Judges	241.0					
Total		625.0	0.0	0.0	0.0	0.	
	Per	formance Measu	re Review				
		FY 21	FY 20	FY 19	FY 18	FY 17	
The C	Courts do not utilize performance measures.						
	Revol	ving Funds (200 S	eries Funds)				
					21 Avg.		
		FY'19-21 Avg. Revenues		Expenditures		June '21 Balance	
	230 - District Court Revolving Fund		, 				
Revenue sources - administrative fees collected on certain fines		\$3,132,863		\$2,862,054		\$1,308,803	
Fund uses - duties imposed upon the district courts							
	235 - Lengthy Trial Fund						
Revenue sources - civil case filings		\$1,035,628		\$5,354		\$940,619	
Fund uses - full or partial wage replacement for certain jurors							