

**Agency Name: District Court**

**Lead Administrator: Michael D. Evans**

**Lead Financial Officer: Tan**

FY'14 Budgeted FTE					
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K
District Courts			654	147	261
<b>Total</b>	<b>0</b>	<b>0</b>	<b>654</b>	<b>147</b>	<b>261</b>

FTE History				
	2014 Budgeted	2013	2010	2009
District Courts	654	654	654	654
<b>Total</b>	<b>654</b>	<b>654</b>	<b>654</b>	<b>654</b>

FY'14 Projected Division/Program Funding By Source					
	Appropriations	Federal	Revolving	Local	Other*
District Courts	\$16,600,000	\$0	\$43,000,000	\$0	\$0
Lengthy Trail Fund	\$0	\$0	\$1,610,627	\$0	\$0
<b>Total</b>	<b>\$16,600,000</b>	<b>\$0</b>	<b>\$44,610,627</b>	<b>\$0</b>	<b>\$0</b>

\*Source of "Other" and % of "Other" total for each.

FY'13 Carryover by Funding Source					
	Appropriations	Federal	Revolving	Local	Other*
FY'13 Carryover	\$100,618	\$0	\$0	\$0	\$0

\*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'13 and FY'14?	
1.) Are there any services no longer provided because of budget cuts?	N/A
2.) What services are provided at a higher cost to the user?	N/A
3.) What services are still provided but with a slower response rate?	N/A

FY'15 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	
General Revenue	\$16,600,000	\$0	\$0	\$0	\$16,600,000	\$16,600,000
State Jud Fund Cert	\$0	\$0	\$43,000,000	\$0	\$43,000,000	\$43,000,000
Prior FY GR C/O Est.	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
Prior FY LTF C/O Est.	\$0	\$0	\$250,000	\$0	\$250,000	\$250,000
Lengthy Trial Fund Rev.	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000
SJF C/O Est.FY13 to FY14	\$0	\$0	\$3,812,956	\$0	\$3,812,956	\$3,812,956
SJF C/O Est.FY14 to FY15	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$3,000,000
<b>Total</b>	<b>\$16,800,000</b>	<b>\$0</b>	<b>\$51,062,956</b>	<b>\$0</b>	<b>\$67,862,956</b>	<b>\$67,862,956</b>

FY'15 Top Five Appropriation Funding Requests	
Increase in benefits and salaries	

**How would the agency handle a 3% appropriation reduction in FY'15?**

*Operational costs vary and we have little control over costs due to legislative mandates and directives. Further reductions in staff cannot be absorbed without a loss of essential basic court services.*

**How would the agency handle a 5% appropriation reduction in FY'15?**

*Operational costs vary and we have little control over costs due to legislative mandates and directives. Further reductions in staff cannot be absorbed without a loss of essential basic court services.*

**Is the agency seeking any fee increases for FY'15?**

**Federal Government Impact**

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

*\$0.00*

2.) Are any of those funds inadequate to pay for the federal mandate?

*N/A*

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?

*No.*

**Division and Program Descriptions**

District Courts

**Performance Measure Review**

	FY13	FY12	FY11	FY10
District Courts				
None	0	0	0	0



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<b>\$ Amount</b>
\$0
\$0
\$0

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<b>FY09</b>
0