

**FY 2017 Judicial Branch Operating Budget  
Hard Freeze with Very Limited Exceptions**

**Resources**

H.F. 2457 General Fund Appropriation	\$178,686,612
Funds transferred from other State entities	<u>\$ 1,446,800</u>
Total anticipated funds available in FY 17	\$180,133,412

**Disbursements**

FY 16 Base Budget	\$180,433,412
Salary Annualization from FY 16	\$ 966,896
Salary and Benefit Increases FY 17	\$ 4,201,477

<b>FY 17 Shortfall</b>	<b>\$ 5,468,373</b>
Shortfall as % of judicial branch operating budget	3%

**Budget Reductions**

Non-personnel reductions	
In State Travel reduced by 10%	\$ 185,320
Out of State Travel reduced by 10%	\$ 6,915
Office Supplies reduced by 20%	\$ 181,412
Postage reduced by 20%	\$ 185,570
Telephone services reduced by 10%	\$ 83,160
Shift IT non-personnel cost to technology fund	\$ 555,225
Furniture & Non-IT Equipment reduced by 50%	\$ 166,500
Education programming reduced by 10%	<u>\$ 35,750</u>
Total Non-personnel reduction	\$ 1,399,852
Personnel reductions	
Vacancy factor	\$ 3,234,321
Judicial vacancy factor	<u>\$ 834,200</u>
Total Personnel reduction	\$ 4,068,521
<b>Total Budget Reductions</b>	<b>\$ 5,468,373</b>
<b>Balance</b>	<b>\$ 0</b>

Source: State Court Administrator  
Date: June 1, 2016