



## FY 2014 and 2015 Judicial Branch Budget Request

	FY 2014	FY 2015
<b>Base Budget</b>	\$162,011,822	\$167,699,367
<b>Decision Package #1: Full-time access to clerk of court offices</b>	\$2,389,929	\$2,389,929
<ul style="list-style-type: none"><li>53 FTE for clerk of district court offices each year</li></ul>		
<b>Decision Package #2: Judicial Support</b>	\$2,741,968	\$2,476,843
<ul style="list-style-type: none"><li>Juvenile Court Services</li><li>Court Reporters</li><li>District Court Support: Law Clerks, Court Attendants, Case Schedulers</li><li>Court of Appeals</li><li>Clerk of Appellate Courts</li><li>State Court Administration</li><li>42 FTE each year</li></ul>		
<b>Decision Package #3: Installation of electronic courts</b>	\$555,648	\$277,824
<ul style="list-style-type: none"><li>IT support staff (8 FTE in FY 14; 4 FTE in FY15)</li></ul>		
<b>Total Decision Packages for operating budget:</b>	<b><u>\$5,687,545</u></b>	<b><u>\$5,144,596</u></b>
<b>Total Request for Operating Budget</b>	<b>\$167,699,367</b>	<b>\$172,843,963</b>
<b>% Increase</b>	<b>3.5%</b>	<b>3.1%</b>

Source: State Court Administrator

Date: January 16, 2013