

REQUEST/RECOMMENDATION COMPARISON SUMMARY

180 Judicial Branch
Biennium: 2013-2015

Bill#: SB2002

Date: 12/07/2012
Time: 10:32:24

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Supreme Court	10,169,788	11,594,874	1,157,434	10.0%	12,752,308	3,935,423	33.9%	15,530,297
District Court	69,177,301	73,179,807	8,747,909	12.0%	81,927,716	9,894,150	13.5%	83,073,957
Judicial Cond Comm and Disc. Board	787,871	889,955	83,897	9.4%	973,852	98,632	11.1%	988,587
Total Major Programs	80,134,960	85,664,636	9,989,240	11.7%	95,653,876	13,928,205	16.3%	99,592,841
By Line Item								
Salaries and Wages	56,333,176	63,332,795	5,829,797	9.2%	69,162,592	9,750,262	15.4%	73,083,057
Operating Expenses	19,166,386	19,173,640	3,743,027	19.5%	22,916,667	3,743,027	19.5%	22,916,667
Capital Assets	2,413,858	701,480	146,546	20.9%	848,026	146,546	20.9%	848,026
Grants	0	0	0	0.0%	0	0	0.0%	0
Supreme Court- Judges Retirement	127,021	138,105	(61,621)	(44.6%)	76,484	(61,621)	(44.6%)	76,484
District Court- Judges Retirement	452,405	478,997	31,795	6.6%	510,792	31,795	6.6%	510,792
Judicial Conduct Comm & Disciplinary Brd	787,871	889,955	83,897	9.4%	973,852	98,632	11.1%	988,587
Mediation	774,243	869,664	215,799	24.8%	1,085,463	219,564	25.2%	1,089,228
Und-Central Legal Research	80,000	80,000	0	0.0%	80,000	0	0.0%	80,000
Total Line Items	80,134,960	85,664,636	9,989,240	11.7%	95,653,876	13,928,205	16.3%	99,592,841
By Funding Source								
General Fund	78,118,149	83,482,362	9,995,923	12.0%	93,478,285	13,934,890	16.7%	97,417,252
Federal Funds	1,681,630	1,856,775	(48,684)	(2.6%)	1,808,091	(48,685)	(2.6%)	1,808,090
Special Funds	335,181	325,499	42,001	12.9%	367,500	42,000	12.9%	367,499
Total Funding Source	80,134,960	85,664,636	9,989,240	11.7%	95,653,876	13,928,205	16.3%	99,592,841
Total FTE	342.00	344.00	15.00	4.4%	359.00	15.00	4.4%	359.00

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Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	40,862,150	45,412,922	3,516,161	7.7%	48,929,083	3,516,161	7.7%	48,929,083
Salary Budget Adjustment	0	0	0	0.0%	0	2,599,325	100.0%	2,599,325
Salaries - Other	0	0	1,294,475	100.0%	1,294,475	1,294,475	100.0%	1,294,475
Temporary Salaries	726,866	1,048,900	(353,154)	(33.7%)	695,746	(353,154)	(33.7%)	695,746
Overtime	37,017	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	14,707,143	16,870,973	1,372,315	8.1%	18,243,288	1,372,315	8.1%	18,243,288
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	812,279	100.0%	812,279
Retirement Increase	0	0	0	0.0%	0	508,861	100.0%	508,861
Total	56,333,176	63,332,795	5,829,797	9.2%	69,162,592	9,750,262	15.4%	73,083,057
Salaries and Wages								
General Fund	55,321,255	62,173,132	5,855,109	9.4%	68,028,241	9,775,575	15.7%	71,948,707
Federal Funds	1,000,538	1,159,663	(25,312)	(2.2%)	1,134,351	(25,313)	(2.2%)	1,134,350
Special Funds	11,383	0	0	0.0%	0	0	0.0%	0
Total	56,333,176	63,332,795	5,829,797	9.2%	69,162,592	9,750,262	15.4%	73,083,057
Operating Expenses								
Travel	1,697,481	1,589,830	187,138	11.8%	1,776,968	187,138	11.8%	1,776,968
Supplies - IT Software	389,570	451,831	1,729,363	382.7%	2,181,194	1,729,363	382.7%	2,181,194
Supply/Material-Professional	1,323,549	1,447,104	110,580	7.6%	1,557,684	110,580	7.6%	1,557,684
Food and Clothing	4,957	8,650	8,300	96.0%	16,950	8,300	96.0%	16,950
Bldg, Ground, Maintenance	841	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	151,833	184,637	15,133	8.2%	199,770	15,133	8.2%	199,770
Office Supplies	322,288	395,929	8,339	2.1%	404,268	8,339	2.1%	404,268
Postage	482,189	536,968	(16,090)	(3.0%)	520,878	(16,090)	(3.0%)	520,878
Printing	269,413	292,405	(4,079)	(1.4%)	288,326	(4,079)	(1.4%)	288,326
IT Equip Under \$5,000	611,749	515,129	474,310	92.1%	989,439	474,310	92.1%	989,439
Other Equip Under \$5,000	9,089	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	130,826	298,394	(72,614)	(24.3%)	225,780	(72,614)	(24.3%)	225,780
Insurance	38,782	60,295	(22,407)	(37.2%)	37,888	(22,407)	(37.2%)	37,888
Rentals/Leases-Equip & Other	13,202	17,150	0	0.0%	17,150	0	0.0%	17,150
Rentals/Leases - Bldg/Land	259,031	264,056	8,894	3.4%	272,950	8,894	3.4%	272,950
Repairs	190,787	221,090	5,710	2.6%	226,800	5,710	2.6%	226,800
IT - Data Processing	986,992	1,440,394	4,793	0.3%	1,445,187	4,793	0.3%	1,445,187
IT - Communications	501,793	507,425	47,444	9.3%	554,869	47,444	9.3%	554,869
IT Contractual Svcs and Rprs	4,143,693	2,030,637	(973,503)	(47.9%)	1,057,134	(973,503)	(47.9%)	1,057,134
Professional Development	590,438	796,862	(51,532)	(6.5%)	745,330	(51,532)	(6.5%)	745,330

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	6,423,347	7,374,749	2,171,888	29.5%	9,546,637	2,171,888	29.5%	9,546,637
Fees - Professional Services	537,950	688,605	73,860	10.7%	762,465	73,860	10.7%	762,465
Medical, Dental and Optical	86,586	51,500	37,500	72.8%	89,000	37,500	72.8%	89,000
Total	19,166,386	19,173,640	3,743,027	19.5%	22,916,667	3,743,027	19.5%	22,916,667
Operating Expenses								
General Fund	18,461,822	18,476,528	3,766,399	20.4%	22,242,927	3,766,399	20.4%	22,242,927
Federal Funds	681,092	697,112	(23,372)	(3.4%)	673,740	(23,372)	(3.4%)	673,740
Special Funds	23,472	0	0	0.0%	0	0	0.0%	0
Total	19,166,386	19,173,640	3,743,027	19.5%	22,916,667	3,743,027	19.5%	22,916,667
Capital Assets								
Equipment Over \$5000	198,496	185,000	146,470	79.2%	331,470	146,470	79.2%	331,470
IT Equip/Sftware Over \$5000	2,215,362	516,480	76	0.0%	516,556	76	0.0%	516,556
Total	2,413,858	701,480	146,546	20.9%	848,026	146,546	20.9%	848,026
Capital Assets								
General Fund	2,413,858	701,480	146,546	20.9%	848,026	146,546	20.9%	848,026
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,413,858	701,480	146,546	20.9%	848,026	146,546	20.9%	848,026
Grants								
Grants, Benefits & Claims	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Grants								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Supreme Court- Judges Retirement								
Salaries - Permanent	127,021	138,105	(138,105)	(100.0%)	0	(138,105)	(100.0%)	0
Salaries - Other	0	0	76,484	100.0%	76,484	76,484	100.0%	76,484
Temporary Salaries	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Total	127,021	138,105	(61,621)	(44.6%)	76,484	(61,621)	(44.6%)	76,484

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Supreme Court- Judges Retirement								
General Fund	127,021	138,105	(61,621)	(44.6%)	76,484	(61,621)	(44.6%)	76,484
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	127,021	138,105	(61,621)	(44.6%)	76,484	(61,621)	(44.6%)	76,484
District Court- Judges Retirement								
Salaries - Permanent	452,405	478,997	(478,997)	(100.0%)	0	(478,997)	(100.0%)	0
Salaries - Other	0	0	510,792	100.0%	510,792	510,792	100.0%	510,792
Temporary Salaries	0	0	0	0.0%	0	0	0.0%	0
Travel	0	0	0	0.0%	0	0	0.0%	0
Office Supplies	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Total	452,405	478,997	31,795	6.6%	510,792	31,795	6.6%	510,792
District Court- Judges Retirement								
General Fund	452,405	478,997	31,795	6.6%	510,792	31,795	6.6%	510,792
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	452,405	478,997	31,795	6.6%	510,792	31,795	6.6%	510,792
Judicial Conduct Comm & Disciplinary Brd								
Salaries - Permanent	492,975	537,447	2,001	0.4%	539,448	2,001	0.4%	539,448
Salaries - Other	0	0	19,281	100.0%	19,281	19,281	100.0%	19,281
Temporary Salaries	0	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	163,674	183,077	5,300	2.9%	188,377	5,299	2.9%	188,376
Travel	29,023	33,000	15,000	45.5%	48,000	15,000	45.5%	48,000
Supplies - IT Software	3,982	1,830	0	0.0%	1,830	0	0.0%	1,830
Supply/Material-Professional	5,522	5,000	2,000	40.0%	7,000	2,000	40.0%	7,000
Miscellaneous Supplies	188	1,750	(250)	(14.3%)	1,500	(250)	(14.3%)	1,500
Office Supplies	945	1,500	0	0.0%	1,500	0	0.0%	1,500
Postage	7,340	11,000	0	0.0%	11,000	0	0.0%	11,000
Printing	2,527	2,000	0	0.0%	2,000	0	0.0%	2,000
IT Equip Under \$5,000	224	4,268	1,092	25.6%	5,360	1,092	25.6%	5,360
Office Equip & Furn Supplies	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Insurance	742	800	0	0.0%	800	0	0.0%	800
Rentals/Leases-Equip & Other	7,632	10,000	0	0.0%	10,000	0	0.0%	10,000
Rentals/Leases - Bldg/Land	17,412	20,800	(800)	(3.8%)	20,000	(800)	(3.8%)	20,000
Repairs	3,402	4,800	200	4.2%	5,000	200	4.2%	5,000
Salary Increase	0	0	0	0.0%	0	0	0.0%	0

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	9,126	100.0%	9,126
Retirement Increase	0	0	0	0.0%	0	5,610	100.0%	5,610
IT - Data Processing	7,828	9,418	4,314	45.8%	13,732	4,314	45.8%	13,732
IT - Communications	3,990	4,523	501	11.1%	5,024	501	11.1%	5,024
IT Contractual Svcs and Rprs	3,672	5,742	12,258	213.5%	18,000	12,258	213.5%	18,000
Professional Development	5,154	8,000	3,000	37.5%	11,000	3,000	37.5%	11,000
Operating Fees and Services	28,060	34,000	0	0.0%	34,000	0	0.0%	34,000
Fees - Professional Services	3,579	10,000	20,000	200.0%	30,000	20,000	200.0%	30,000
Total	787,871	889,955	83,897	9.4%	973,852	98,632	11.1%	988,587

Judicial Conduct Comm & Disciplinary Brd

General Fund	487,545	564,456	41,896	7.4%	606,352	56,632	10.0%	621,088
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	300,326	325,499	42,001	12.9%	367,500	42,000	12.9%	367,499
Total	787,871	889,955	83,897	9.4%	973,852	98,632	11.1%	988,587

Mediation

Salaries - Permanent	122,082	129,368	13,048	10.1%	142,416	13,048	10.1%	142,416
Fringe Benefits	21,028	44,912	3,647	8.1%	48,559	3,648	8.1%	48,560
Travel	33,382	16,500	9,500	57.6%	26,000	9,500	57.6%	26,000
Supplies - IT Software	0	420	0	0.0%	420	0	0.0%	420
Supply/Material-Professional	140	5,000	(2,000)	(40.0%)	3,000	(2,000)	(40.0%)	3,000
Miscellaneous Supplies	0	200	4,800	2,400.0%	5,000	4,800	2,400.0%	5,000
Postage	0	0	1,820	100.0%	1,820	1,820	100.0%	1,820
Printing	84	0	1,000	100.0%	1,000	1,000	100.0%	1,000
IT Equip Under \$5,000	0	1,336	524	39.2%	1,860	524	39.2%	1,860
Office Equip & Furn Supplies	0	3,844	(3,844)	(100.0%)	0	(3,844)	(100.0%)	0
Insurance	78	0	100	100.0%	100	100	100.0%	100
Rentals/Leases - Bldg/Land	350	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	2,282	100.0%	2,282
Retirement Increase	0	0	0	0.0%	0	1,482	100.0%	1,482
IT - Data Processing	1,044	1,200	(12)	(1.0%)	1,188	(12)	(1.0%)	1,188
IT - Communications	2,297	2,000	0	0.0%	2,000	0	0.0%	2,000
Professional Development	10,430	10,000	5,500	55.0%	15,500	5,500	55.0%	15,500
Fees - Professional Services	583,328	654,884	181,716	27.7%	836,600	181,716	27.7%	836,600
Total	774,243	869,664	215,799	24.8%	1,085,463	219,564	25.2%	1,089,228

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Mediation								
General Fund	774,243	869,664	215,799	24.8%	1,085,463	219,564	25.2%	1,089,228
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	774,243	869,664	215,799	24.8%	1,085,463	219,564	25.2%	1,089,228
Und-Central Legal Research								
Grants, Benefits & Claims	80,000	80,000	0	0.0%	80,000	0	0.0%	80,000
Total	80,000	80,000	0	0.0%	80,000	0	0.0%	80,000
Und-Central Legal Research								
General Fund	80,000	80,000	0	0.0%	80,000	0	0.0%	80,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	80,000	80,000	0	0.0%	80,000	0	0.0%	80,000
Total Expenditures	80,134,960	85,664,636	9,989,240	11.7%	95,653,876	13,928,205	16.3%	99,592,841
Funding Sources								
General Fund								
Total	78,118,149	83,482,362	9,995,923	12.0%	93,478,285	13,934,890	16.7%	97,417,252
Federal Funds								
Crt. Improvement Training 2011	0	0	0	0.0%	0	0	0.0%	0
Crt. Improvement Data Share 2009	0	0	0	0.0%	0	0	0.0%	0
Crt. Improvement Data Share 2010	0	0	0	0.0%	0	0	0.0%	0
Crt. Imprvmt Data Shring Prg 07	0	0	0	0.0%	0	0	0.0%	0
Crt. Imprvmnt Training Prgm 08	0	0	0	0.0%	0	0	0.0%	0
Crt. Improvement Basic 2011	0	0	0	0.0%	0	0	0.0%	0
Grts. to Encourage Arrest Policies	11,383	0	0	0.0%	0	0	0.0%	0
Crt. Improvement Training	189,342	193,340	(181)	(0.1%)	193,159	(181)	(0.1%)	193,159
Crt. Improvement Data Share	106,429	194,123	220	0.1%	194,343	221	0.1%	194,344
Crt. Imprvmt Data Sharng Prg 008	0	0	0	0.0%	0	0	0.0%	0
Crt. Improvement 2008	0	0	0	0.0%	0	0	0.0%	0
Crt. Improvement Basic	230,396	193,254	4,395	2.3%	197,649	4,395	2.3%	197,649
Crt. Improvement Data Share 2011	0	0	0	0.0%	0	0	0.0%	0
Crt. Improvement Basic 2010	0	0	0	0.0%	0	0	0.0%	0
Child Support	1,132,031	1,276,058	(53,118)	(4.2%)	1,222,940	(53,120)	(4.2%)	1,222,938

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Stop Grant	12,049	0	0	0.0%	0	0	0.0%	0
Crt.Imprvment Training Prg. 07	0	0	0	0.0%	0	0	0.0%	0
Crt. Improvement Training 2009	0	0	0	0.0%	0	0	0.0%	0
Crt. Improvement Training 2010	0	0	0	0.0%	0	0	0.0%	0
Crt. Improvemnt 2009	0	0	0	0.0%	0	0	0.0%	0
Total	1,681,630	1,856,775	(48,684)	(2.6%)	1,808,091	(48,685)	(2.6%)	1,808,090
Special Funds								
State Courts Fund 312	34,855	0	0	0.0%	0	0	0.0%	0
Judicial Conduct Comm. Fund 328	300,326	325,499	42,001	12.9%	367,500	42,000	12.9%	367,499
Total	335,181	325,499	42,001	12.9%	367,500	42,000	12.9%	367,499
Total Funding Sources	80,134,960	85,664,636	9,989,240	11.7%	95,653,876	13,928,205	16.3%	99,592,841
FTE Employees	342.00	344.00	15.00	4.4%	359.00	15.00	4.4%	359.00

CHANGE PACKAGE SUMMARY

180 Judicial Branch
Biennium: 2013-2015

Bill#: SB2002

Date: 12/07/2012
Time: 10:32:24

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-B 3 Equipment over \$5,000	0.00	848,026	0	0	848,026
A-B 4 One-time projects	0.00	324,850	0	0	324,850
A-E 1 Remove prior biennium one-time funding items	0.00	(200,000)	0	0	(200,000)
Total One Time Budget Changes	0.00	972,876	0	0	972,876
Ongoing Budget Changes					
A-A 10 Juvenile Drug Court	0.00	165,350	0	0	165,350
A-A 11 Miscellaneous Supreme Court adjustments	0.00	293,028	0	0	293,028
A-A 12 Miscellaneous District Court adjustments	0.00	313,321	(25,330)	0	287,991
A-A 13 Miscellaneous JCCDB adjustments	0.00	31,815	0	25,500	57,315
A-A 5 Information Technology costs	0.00	946,815	0	0	946,815
A-A 6 Payments to contract counties	0.00	1,276,250	0	0	1,276,250
A-A 7 Salaries and wages - Judicial Branch	0.00	75,102	0	0	75,102
A-A 8 Lay Guardian ad Litem Project	0.00	523,279	1,958	0	525,237
A-A 9 Juvenile Services	0.00	247,508	0	0	247,508
A-F 2 Remove prior biennium capital assts	0.00	(701,480)	0	0	(701,480)
R-A 100 Executive Compensation Package Adjustment	0.00	2,599,325	0	0	2,599,325
Base Payroll Change	15.00	5,852,061	(25,313)	16,500	5,843,248
Compensation Changes	0.00	1,339,640	0	0	1,339,640
Total Ongoing Budget Changes	15.00	12,962,014	(48,685)	42,000	12,955,329
Total Base Budget Changes	15.00	13,934,890	(48,685)	42,000	13,928,205

RECOMMENDATION DETAIL BY PROGRAM180 Judicial Branch
Biennium: 2013-2015

Bill#: SB2002

Date: 12/07/2012

Time: 10:32:24

Program: Supreme Court			Reporting Level: 00-180-181-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	6,072,108	6,674,358	412,791	6.2%	7,087,149	412,791	6.2%	7,087,149
Salary Budget Adjustment	0	0	0	0.0%	0	2,599,325	100.0%	2,599,325
Salaries - Other	0	0	204,988	100.0%	204,988	204,988	100.0%	204,988
Temporary Salaries	83,315	134,000	6,001	4.5%	140,001	6,001	4.5%	140,001
Overtime	17,941	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	2,007,035	2,308,293	166,139	7.2%	2,474,432	166,139	7.2%	2,474,432
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	104,958	100.0%	104,958
Retirement Increase	0	0	0	0.0%	0	73,706	100.0%	73,706
Total	8,180,399	9,116,651	789,919	8.7%	9,906,570	3,567,908	39.1%	12,684,559
Salaries and Wages								
General Fund	8,180,399	9,116,651	789,919	8.7%	9,906,570	3,567,908	39.1%	12,684,559
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	8,180,399	9,116,651	789,919	8.7%	9,906,570	3,567,908	39.1%	12,684,559
Operating Expenses								
Travel	180,470	215,235	70,653	32.8%	285,888	70,653	32.8%	285,888
Supplies - IT Software	30,903	23,303	236,201	1,013.6%	259,504	236,201	1,013.6%	259,504
Supply/Material-Professional	853,211	913,120	81,380	8.9%	994,500	81,380	8.9%	994,500
Miscellaneous Supplies	10,109	10,000	4,200	42.0%	14,200	4,200	42.0%	14,200
Office Supplies	45,350	46,675	(45)	(0.1%)	46,630	(45)	(0.1%)	46,630
Postage	56,556	68,470	(5,520)	(8.1%)	62,950	(5,520)	(8.1%)	62,950
Printing	55,472	72,805	2,025	2.8%	74,830	2,025	2.8%	74,830
IT Equip Under \$5,000	22,422	32,317	23,509	72.7%	55,826	23,509	72.7%	55,826
Other Equip Under \$5,000	958	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	13,285	35,000	30,200	86.3%	65,200	30,200	86.3%	65,200
Insurance	8,448	12,700	(5,155)	(40.6%)	7,545	(5,155)	(40.6%)	7,545
Rentals/Leases-Equip & Other	727	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases - Bldg/Land	6,177	6,100	450	7.4%	6,550	450	7.4%	6,550
Repairs	22,911	24,840	360	1.4%	25,200	360	1.4%	25,200
IT - Data Processing	79,058	96,459	(1,722)	(1.8%)	94,737	(1,722)	(1.8%)	94,737
IT - Communications	58,972	63,574	7,976	12.5%	71,550	7,976	12.5%	71,550
IT Contractual Svcs and Rprs	39,742	182,821	(119,856)	(65.6%)	62,965	(119,856)	(65.6%)	62,965
Professional Development	263,861	296,216	38,104	12.9%	334,320	38,104	12.9%	334,320
Operating Fees and Services	40,606	66,788	31,376	47.0%	98,164	31,376	47.0%	98,164

RECOMMENDATION DETAIL BY PROGRAM180 Judicial Branch
Biennium: 2013-2015

Bill#: SB2002

Date: 12/07/2012

Time: 10:32:24

Program: Supreme Court			Reporting Level: 00-180-181-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	64,937	147,695	45,000	30.5%	192,695	45,000	30.5%	192,695
Total	1,854,175	2,315,118	439,136	19.0%	2,754,254	439,136	19.0%	2,754,254
Operating Expenses								
General Fund	1,854,175	2,315,118	439,136	19.0%	2,754,254	439,136	19.0%	2,754,254
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,854,175	2,315,118	439,136	19.0%	2,754,254	439,136	19.0%	2,754,254
Capital Assets								
Equipment Over \$5000	6,775	25,000	(10,000)	(40.0%)	15,000	(10,000)	(40.0%)	15,000
IT Equip/Sftware Over \$5000	1,418	0	0	0.0%	0	0	0.0%	0
Total	8,193	25,000	(10,000)	(40.0%)	15,000	(10,000)	(40.0%)	15,000
Capital Assets								
General Fund	8,193	25,000	(10,000)	(40.0%)	15,000	(10,000)	(40.0%)	15,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	8,193	25,000	(10,000)	(40.0%)	15,000	(10,000)	(40.0%)	15,000
Supreme Court- Judges Retirement								
Salaries - Permanent	127,021	138,105	(138,105)	(100.0%)	0	(138,105)	(100.0%)	0
Salaries - Other	0	0	76,484	100.0%	76,484	76,484	100.0%	76,484
Temporary Salaries	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Total	127,021	138,105	(61,621)	(44.6%)	76,484	(61,621)	(44.6%)	76,484
Supreme Court- Judges Retirement								
General Fund	127,021	138,105	(61,621)	(44.6%)	76,484	(61,621)	(44.6%)	76,484
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	127,021	138,105	(61,621)	(44.6%)	76,484	(61,621)	(44.6%)	76,484
Total Expenditures	10,169,788	11,594,874	1,157,434	10.0%	12,752,308	3,935,423	33.9%	15,530,297

Funding Sources**General Fund**

RECOMMENDATION DETAIL BY PROGRAM

180 Judicial Branch
 Biennium: 2013-2015

Bill#: SB2002

Date: 12/07/2012
 Time: 10:32:24

Program: Supreme Court			Reporting Level: 00-180-181-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	10,169,788	11,594,874	1,157,434	10.0%	12,752,308	3,935,423	33.9%	15,530,297
Total Funding Sources	10,169,788	11,594,874	1,157,434	10.0%	12,752,308	3,935,423	33.9%	15,530,297
FTE Employees	45.00	45.00	0.00	0.0%	45.00	0.00	0.0%	45.00

RECOMMENDATION DETAIL BY PROGRAM

180 Judicial Branch
Biennium: 2013-2015

Bill#: SB2002

Date: 12/07/2012

Time: 10:32:24

Program: District Court			Reporting Level: 00-180-182-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	34,790,042	38,738,564	3,103,370	8.0%	41,841,934	3,103,370	8.0%	41,841,934
Salaries - Other	0	0	1,089,487	100.0%	1,089,487	1,089,487	100.0%	1,089,487
Temporary Salaries	643,551	914,900	(359,155)	(39.3%)	555,745	(359,155)	(39.3%)	555,745
Overtime	19,076	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	12,700,108	14,562,680	1,206,176	8.3%	15,768,856	1,206,176	8.3%	15,768,856
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	707,321	100.0%	707,321
Retirement Increase	0	0	0	0.0%	0	435,155	100.0%	435,155
Total	48,152,777	54,216,144	5,039,878	9.3%	59,256,022	6,182,354	11.4%	60,398,498
Salaries and Wages								
General Fund	47,140,856	53,056,481	5,065,190	9.5%	58,121,671	6,207,667	11.7%	59,264,148
Federal Funds	1,000,538	1,159,663	(25,312)	(2.2%)	1,134,351	(25,313)	(2.2%)	1,134,350
Special Funds	11,383	0	0	0.0%	0	0	0.0%	0
Total	48,152,777	54,216,144	5,039,878	9.3%	59,256,022	6,182,354	11.4%	60,398,498
Operating Expenses								
Travel	1,517,011	1,374,595	116,485	8.5%	1,491,080	116,485	8.5%	1,491,080
Supplies - IT Software	358,667	428,528	1,493,162	348.4%	1,921,690	1,493,162	348.4%	1,921,690
Supply/Material-Professional	470,338	533,984	29,200	5.5%	563,184	29,200	5.5%	563,184
Food and Clothing	4,957	8,650	8,300	96.0%	16,950	8,300	96.0%	16,950
Bldg, Ground, Maintenance	841	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	141,724	174,637	10,933	6.3%	185,570	10,933	6.3%	185,570
Office Supplies	276,938	349,254	8,384	2.4%	357,638	8,384	2.4%	357,638
Postage	425,633	468,498	(10,570)	(2.3%)	457,928	(10,570)	(2.3%)	457,928
Printing	213,941	219,600	(6,104)	(2.8%)	213,496	(6,104)	(2.8%)	213,496
IT Equip Under \$5,000	589,327	482,812	450,801	93.4%	933,613	450,801	93.4%	933,613
Other Equip Under \$5,000	8,131	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	117,541	263,394	(102,814)	(39.0%)	160,580	(102,814)	(39.0%)	160,580
Insurance	30,334	47,595	(17,252)	(36.2%)	30,343	(17,252)	(36.2%)	30,343
Rentals/Leases-Equip & Other	12,475	16,150	0	0.0%	16,150	0	0.0%	16,150
Rentals/Leases - Bldg/Land	252,854	257,956	8,444	3.3%	266,400	8,444	3.3%	266,400
Repairs	167,876	196,250	5,350	2.7%	201,600	5,350	2.7%	201,600
IT - Data Processing	907,934	1,343,935	6,515	0.5%	1,350,450	6,515	0.5%	1,350,450
IT - Communications	442,821	443,851	39,468	8.9%	483,319	39,468	8.9%	483,319
IT Contractual Svcs and Rprs	4,103,951	1,847,816	(853,647)	(46.2%)	994,169	(853,647)	(46.2%)	994,169
Professional Development	326,577	500,646	(89,636)	(17.9%)	411,010	(89,636)	(17.9%)	411,010

RECOMMENDATION DETAIL BY PROGRAM180 Judicial Branch
Biennium: 2013-2015

Bill#: SB2002

Date: 12/07/2012

Time: 10:32:24

Program: District Court			Reporting Level: 00-180-182-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	6,382,741	7,307,961	2,140,512	29.3%	9,448,473	2,140,512	29.3%	9,448,473
Fees - Professional Services	473,013	540,910	28,860	5.3%	569,770	28,860	5.3%	569,770
Medical, Dental and Optical	86,586	51,500	37,500	72.8%	89,000	37,500	72.8%	89,000
Total	17,312,211	16,858,522	3,303,891	19.6%	20,162,413	3,303,891	19.6%	20,162,413
Operating Expenses								
General Fund	16,607,647	16,161,410	3,327,263	20.6%	19,488,673	3,327,263	20.6%	19,488,673
Federal Funds	681,092	697,112	(23,372)	(3.4%)	673,740	(23,372)	(3.4%)	673,740
Special Funds	23,472	0	0	0.0%	0	0	0.0%	0
Total	17,312,211	16,858,522	3,303,891	19.6%	20,162,413	3,303,891	19.6%	20,162,413
Capital Assets								
Equipment Over \$5000	191,721	160,000	156,470	97.8%	316,470	156,470	97.8%	316,470
IT Equip/Sftware Over \$5000	2,213,944	516,480	76	0.0%	516,556	76	0.0%	516,556
Total	2,405,665	676,480	156,546	23.1%	833,026	156,546	23.1%	833,026
Capital Assets								
General Fund	2,405,665	676,480	156,546	23.1%	833,026	156,546	23.1%	833,026
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,405,665	676,480	156,546	23.1%	833,026	156,546	23.1%	833,026
Grants								
Grants, Benefits & Claims	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Grants								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
District Court- Judges Retirement								
Salaries - Permanent	452,405	478,997	(478,997)	(100.0%)	0	(478,997)	(100.0%)	0
Salaries - Other	0	0	510,792	100.0%	510,792	510,792	100.0%	510,792
Temporary Salaries	0	0	0	0.0%	0	0	0.0%	0
Travel	0	0	0	0.0%	0	0	0.0%	0
Office Supplies	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM180 Judicial Branch
Biennium: 2013-2015

Bill#: SB2002

Date: 12/07/2012

Time: 10:32:24

Program: District Court			Reporting Level: 00-180-182-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Total	452,405	478,997	31,795	6.6%	510,792	31,795	6.6%	510,792

District Court- Judges Retirement

General Fund	452,405	478,997	31,795	6.6%	510,792	31,795	6.6%	510,792
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	452,405	478,997	31,795	6.6%	510,792	31,795	6.6%	510,792

Mediation

Salaries - Permanent	122,082	129,368	13,048	10.1%	142,416	13,048	10.1%	142,416
Fringe Benefits	21,028	44,912	3,647	8.1%	48,559	3,648	8.1%	48,560
Travel	33,382	16,500	9,500	57.6%	26,000	9,500	57.6%	26,000
Supplies - IT Software	0	420	0	0.0%	420	0	0.0%	420
Supply/Material-Professional	140	5,000	(2,000)	(40.0%)	3,000	(2,000)	(40.0%)	3,000
Miscellaneous Supplies	0	200	4,800	2,400.0%	5,000	4,800	2,400.0%	5,000
Postage	0	0	1,820	100.0%	1,820	1,820	100.0%	1,820
Printing	84	0	1,000	100.0%	1,000	1,000	100.0%	1,000
IT Equip Under \$5,000	0	1,336	524	39.2%	1,860	524	39.2%	1,860
Office Equip & Furn Supplies	0	3,844	(3,844)	(100.0%)	0	(3,844)	(100.0%)	0
Insurance	78	0	100	100.0%	100	100	100.0%	100
Rentals/Leases - Bldg/Land	350	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	2,282	100.0%	2,282
Retirement Increase	0	0	0	0.0%	0	1,482	100.0%	1,482
IT - Data Processing	1,044	1,200	(12)	(1.0%)	1,188	(12)	(1.0%)	1,188
IT - Communications	2,297	2,000	0	0.0%	2,000	0	0.0%	2,000
Professional Development	10,430	10,000	5,500	55.0%	15,500	5,500	55.0%	15,500
Fees - Professional Services	583,328	654,884	181,716	27.7%	836,600	181,716	27.7%	836,600
Total	774,243	869,664	215,799	24.8%	1,085,463	219,564	25.2%	1,089,228

Mediation

General Fund	774,243	869,664	215,799	24.8%	1,085,463	219,564	25.2%	1,089,228
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	774,243	869,664	215,799	24.8%	1,085,463	219,564	25.2%	1,089,228

Und-Central Legal Research

RECOMMENDATION DETAIL BY PROGRAM180 Judicial Branch
Biennium: 2013-2015

Bill#: SB2002

Date: 12/07/2012

Time: 10:32:24

Program: District Court			Reporting Level: 00-180-182-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Grants, Benefits & Claims	80,000	80,000	0	0.0%	80,000	0	0.0%	80,000
Total	80,000	80,000	0	0.0%	80,000	0	0.0%	80,000
Und-Central Legal Research								
General Fund	80,000	80,000	0	0.0%	80,000	0	0.0%	80,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	80,000	80,000	0	0.0%	80,000	0	0.0%	80,000
Total Expenditures	69,177,301	73,179,807	8,747,909	12.0%	81,927,716	9,894,150	13.5%	83,073,957
Funding Sources								
General Fund								
Total	67,460,816	71,323,032	8,796,593	12.3%	80,119,625	9,942,835	13.9%	81,265,867
Federal Funds								
G066 Child Support	1,132,031	1,276,058	(53,118)	(4.2%)	1,222,940	(53,120)	(4.2%)	1,222,938
G202 Grts. to Encourage Arrest Policies	11,383	0	0	0.0%	0	0	0.0%	0
G205 Cr.Imprvment Training Prg. 07	0	0	0	0.0%	0	0	0.0%	0
G206 Cr. Imprvment Data Shring Prg 07	0	0	0	0.0%	0	0	0.0%	0
G210 Cr. Improvement 2008	0	0	0	0.0%	0	0	0.0%	0
G212 Cr. Imprvment Data Sharng Prg 008	0	0	0	0.0%	0	0	0.0%	0
G214 Cr. Imprvmnt Training Prgm 08	0	0	0	0.0%	0	0	0.0%	0
G218 Cr. Improvemnt 2009	0	0	0	0.0%	0	0	0.0%	0
G221 Stop Grant	12,049	0	0	0.0%	0	0	0.0%	0
G222 Cr. Improvement Data Share 2009	0	0	0	0.0%	0	0	0.0%	0
G223 Cr. Improvement Training 2009	0	0	0	0.0%	0	0	0.0%	0
G225 Cr. Improvement Basic 2010	0	0	0	0.0%	0	0	0.0%	0
G228 Cr. Improvement Basic 2011	0	0	0	0.0%	0	0	0.0%	0
G230 Cr. Improvement Data Share 2010	0	0	0	0.0%	0	0	0.0%	0
G231 Cr. Improvement Training 2010	0	0	0	0.0%	0	0	0.0%	0
G232 Cr. Improvement Data Share 2011	0	0	0	0.0%	0	0	0.0%	0
G233 Cr. Improvement Training 2011	0	0	0	0.0%	0	0	0.0%	0
G901 Cr. Improvement Basic	230,396	193,254	4,395	2.3%	197,649	4,395	2.3%	197,649
G902 Cr. Improvement Training	189,342	193,340	(181)	(0.1%)	193,159	(181)	(0.1%)	193,159
G903 Cr. Improvement Data Share	106,429	194,123	220	0.1%	194,343	221	0.1%	194,344
Total	1,681,630	1,856,775	(48,684)	(2.6%)	1,808,091	(48,685)	(2.6%)	1,808,090

RECOMMENDATION DETAIL BY PROGRAM

180 Judicial Branch
 Biennium: 2013-2015

Bill#: SB2002

Date: 12/07/2012
 Time: 10:32:24

Program: District Court			Reporting Level: 00-180-182-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds								
312 State Courts Fund 312	34,855	0	0	0.0%	0	0	0.0%	0
Total	34,855	0	0	0.0%	0	0	0.0%	0
Total Funding Sources	69,177,301	73,179,807	8,747,909	12.0%	81,927,716	9,894,150	13.5%	83,073,957
FTE Employees	293.00	295.00	15.00	5.1%	310.00	15.00	5.1%	310.00

RECOMMENDATION DETAIL BY PROGRAM

180 Judicial Branch
Biennium: 2013-2015

Bill#: SB2002

Date: 12/07/2012

Time: 10:32:24

Program: Judicial Cond Comm and Disc. Board			Reporting Level: 00-180-183-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Judicial Conduct Comm & Disciplinary Brd								
Salaries - Permanent	492,975	537,447	2,001	0.4%	539,448	2,001	0.4%	539,448
Salaries - Other	0	0	19,281	100.0%	19,281	19,281	100.0%	19,281
Temporary Salaries	0	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	163,674	183,077	5,300	2.9%	188,377	5,299	2.9%	188,376
Travel	29,023	33,000	15,000	45.5%	48,000	15,000	45.5%	48,000
Supplies - IT Software	3,982	1,830	0	0.0%	1,830	0	0.0%	1,830
Supply/Material-Professional	5,522	5,000	2,000	40.0%	7,000	2,000	40.0%	7,000
Miscellaneous Supplies	188	1,750	(250)	(14.3%)	1,500	(250)	(14.3%)	1,500
Office Supplies	945	1,500	0	0.0%	1,500	0	0.0%	1,500
Postage	7,340	11,000	0	0.0%	11,000	0	0.0%	11,000
Printing	2,527	2,000	0	0.0%	2,000	0	0.0%	2,000
IT Equip Under \$5,000	224	4,268	1,092	25.6%	5,360	1,092	25.6%	5,360
Office Equip & Furn Supplies	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Insurance	742	800	0	0.0%	800	0	0.0%	800
Rentals/Leases-Equip & Other	7,632	10,000	0	0.0%	10,000	0	0.0%	10,000
Rentals/Leases - Bldg/Land	17,412	20,800	(800)	(3.8%)	20,000	(800)	(3.8%)	20,000
Repairs	3,402	4,800	200	4.2%	5,000	200	4.2%	5,000
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	9,126	100.0%	9,126
Retirement Increase	0	0	0	0.0%	0	5,610	100.0%	5,610
IT - Data Processing	7,828	9,418	4,314	45.8%	13,732	4,314	45.8%	13,732
IT - Communications	3,990	4,523	501	11.1%	5,024	501	11.1%	5,024
IT Contractual Svcs and Rprs	3,672	5,742	12,258	213.5%	18,000	12,258	213.5%	18,000
Professional Development	5,154	8,000	3,000	37.5%	11,000	3,000	37.5%	11,000
Operating Fees and Services	28,060	34,000	0	0.0%	34,000	0	0.0%	34,000
Fees - Professional Services	3,579	10,000	20,000	200.0%	30,000	20,000	200.0%	30,000
Total	787,871	889,955	83,897	9.4%	973,852	98,632	11.1%	988,587
Judicial Conduct Comm & Disciplinary Brd								
General Fund	487,545	564,456	41,896	7.4%	606,352	56,632	10.0%	621,088
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	300,326	325,499	42,001	12.9%	367,500	42,000	12.9%	367,499
Total	787,871	889,955	83,897	9.4%	973,852	98,632	11.1%	988,587
Total Expenditures	787,871	889,955	83,897	9.4%	973,852	98,632	11.1%	988,587

Funding Sources

RECOMMENDATION DETAIL BY PROGRAM

180 Judicial Branch
Biennium: 2013-2015

Bill#: SB2002

Date: 12/07/2012
Time: 10:32:24

Program: Judicial Cond Comm and Disc. Board			Reporting Level: 00-180-183-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund								
Total	487,545	564,456	41,896	7.4%	606,352	56,632	10.0%	621,088
Special Funds								
328 Judicial Conduct Comm. Fund 328	300,326	325,499	42,001	12.9%	367,500	42,000	12.9%	367,499
Total	300,326	325,499	42,001	12.9%	367,500	42,000	12.9%	367,499
Total Funding Sources	787,871	889,955	83,897	9.4%	973,852	98,632	11.1%	988,587
FTE Employees	4.00	4.00	0.00	0.0%	4.00	0.00	0.0%	4.00