

GENERAL FUND COLLECTIONS

180 Judicial Branch

Date: 12/07/2012

Version: 2013-B-01-00180

Time: 15:07:21

Number	Description	Actual 2009-2011 Collections	Estimated 2011-2013 Collections	Estimated 2013-2015 Collections
1	Miscellaneous Revenue	72,382	100,284	99,700
2	Civil filing fees	54,311	58,250	58,900
3	Interest Income	900	950	1,050
Total		127,593	159,484	159,650

GRANTS SUMMARY

180 Judicial Branch

Date: 12/07/2012

Version: 2013-R02-00180

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Description	Funding	2011-2013 Biennium Appropriation	2013-2015 Request	2013-2015 Optional Request	2013-2015 Recommendation
UND Central Legal Research	General Fund	80,000	80,000	0	80,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total UND Central Legal Research		80,000	80,000	0	80,000
Agency Totals					
	General Fund	80,000	80,000	0	80,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
	Agency Total	80,000	80,000	0	80,000

EQUIPMENT OVER \$5,000

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Description	Funding	2013-2015 Request	2013-2015 Optional Request	2013-2015 Recommendation
Conference room furniture	General Fund	15,000	0	15,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Conference room furniture		15,000	0	15,000
Folding Machine	General Fund	7,500	0	7,500
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Folding Machine		7,500	0	7,500
Judge's chamber furniture - Cass County	General Fund	8,500	0	8,500
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Judge's chamber furniture - Cass County		8,500	0	8,500
Judge's chamber furniture in Richland County	General Fund	10,000	0	10,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Judge's chamber furniture in Richland County		10,000	0	10,000
Juvenile Director's office furniture	General Fund	8,000	0	8,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Juvenile Director's office furniture		8,000	0	8,000
Large copy/scan/fax machines	General Fund	120,000	0	120,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Large copy/scan/fax machines		120,000	0	120,000
Medium size copy machines	General Fund	82,500	0	82,500
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Medium size copy machines		82,500	0	82,500
Microfiche machine	General Fund	8,990	0	8,990
	Federal Funds	0	0	0
	Special Funds	0	0	0

EQUIPMENT OVER \$5,000

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Description	Funding	2013-2015 Request	2013-2015 Optional Request	2013-2015 Recommendation
Total Microfiche machine		8,990	0	8,990
Steno machines	General Fund Federal Funds Special Funds	70,980 0 0	0 0 0	70,980 0 0
Total Steno machines		70,980	0	70,980
Agency Totals	General Fund Federal Funds Special Funds Agency Total	331,470 0 0 331,470	0 0 0 0	331,470 0 0 331,470

IT EQUIPMENT OVER \$5,000

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Description	Funding	2013-2015 Request	2013-2015 Optional Request	2013-2015 Recommendation
Blade server system upgrades	General Fund	80,000	0	80,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Blade server system upgrades		80,000	0	80,000
Cybernetics LTO5 tape unit	General Fund	54,000	0	54,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Cybernetics LTO5 tape unit		54,000	0	54,000
Digital audio servers	General Fund	63,000	0	63,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Digital audio servers		63,000	0	63,000
Digital recording	General Fund	57,556	0	57,556
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Digital recording		57,556	0	57,556
Disk and server expansion	General Fund	160,000	0	160,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Disk and server expansion		160,000	0	160,000
ITV systems	General Fund	102,000	0	102,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total ITV systems		102,000	0	102,000
Agency Totals	General Fund	516,556	0	516,556
	Federal Funds	0	0	0
	Special Funds	0	0	0
	Agency Total	516,556	0	516,556

SPECIAL FUND BALANCE

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Judicial Conduct Comm. Fund 328

	2011-2013	2013-2015
Beginning Balance	0	0
Revenue and Net Transfers:		
Lawyer Discipline	325,499	367,500
Total Revenue and Net Transfers	325,499	367,500
Estimated Expenditures By Line:		
Judicial Conduct Comm & Disciplinary Brd	325,499	367,499
Total Expenditures	325,499	367,499
Ending Balance	0	1