

UNIFIED JUDICIAL SYSTEM

27 UNIFIED JUDICIAL SYSTEM

MISSION:

Mission: Justice for All

Vision: We are stewards of an open, effective, and accessible court system, worthy of the public's trust and confidence.

Legal Citation: Article V, State Constitution.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 35,312,869	\$ 33,113,913	\$ 33,701,114	\$ 34,977,927	\$ 34,598,440	\$ 897,326
Federal Funds	311,609	321,543	700,556	701,816	702,656	2,100
Other Funds	6,410,495	6,845,184	11,673,874	10,898,286	10,990,704	(683,170)
Total	\$ 42,034,973	\$ 40,280,640	\$ 46,075,544	\$ 46,578,029	\$ 46,291,800	\$ 216,256
EXPENDITURE DETAIL:						
Personal Services	\$ 31,251,761	\$ 32,174,439	\$ 33,660,293	\$ 34,506,045	\$ 34,198,263	\$ 537,970
Operating Expenses	10,783,212	8,106,201	12,415,251	12,071,984	12,093,537	(321,714)
Total	\$ 42,034,973	\$ 40,280,640	\$ 46,075,544	\$ 46,578,029	\$ 46,291,800	\$ 216,256
Staffing Level FTE:	520.1	514.1	539.4	554.2	548.9	9.5

UNIFIED JUDICIAL SYSTEM

270 State Bar Association - Info

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	542,962	542,962	542,962	0
Total	\$ 0	\$ 0	\$ 542,962	\$ 542,962	\$ 542,962	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	208,273	208,273	208,273	\$ 0
Operating Expenses	0	0	334,689	334,689	334,689	0
Total	\$ 0	\$ 0	\$ 542,962	\$ 542,962	\$ 542,962	\$ 0
Staffing Level FTE:	0.0	0.0	3.0	3.0	3.0	0.0

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	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 35,312,869	\$ 33,113,913	\$ 33,701,114	\$ 34,977,927	\$ 34,598,440	\$ 897,326
Federal Funds	311,609	321,543	700,556	701,816	702,656	2,100
Other Funds	6,410,495	6,845,184	11,130,912	10,355,324	10,447,742	(683,170)
Total	\$ 42,034,973	\$ 40,280,640	\$ 45,532,582	\$ 46,035,067	\$ 45,748,838	\$ 216,256
EXPENDITURE DETAIL:						
Personal Services	\$ 31,251,761	\$ 32,174,439	\$ 33,452,020	\$ 34,297,772	\$ 33,989,990	\$ 537,970
Operating Expenses	10,783,212	8,106,201	12,080,562	11,737,295	11,758,848	(321,714)
Total	\$ 42,034,973	\$ 40,280,640	\$ 45,532,582	\$ 46,035,067	\$ 45,748,838	\$ 216,256
Staffing Level FTE:	520.1	514.1	536.4	551.2	545.9	9.5

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
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REVENUES

General Fund Revenues:				
Supreme Court Filing Fees	8,800	6,500	8,000	8,000
Attorney Admission Certificate Fees	990	930	1,000	1,000
Adult Compact Fees	12,200	14,300	15,000	15,000
Marriage Fees	18,540	16,080	17,000	17,000
Passport Fees	24,150	21,425	22,000	22,000
NSF Charges	7,878	7,340	8,000	8,000
35% of Municipal Fines	331,570	326,683	330,000	330,000
Miscellaneous Income	2,022	2,456	1,500	1,500
Court Automation Fund Revenues:				
Court Automation Surcharge	3,773,903	3,716,558	3,716,558	3,716,558
Search Fees	2,044,007	2,557,074	3,238,943	3,562,837
Interest Earned (3012)	169,098	165,655	142,531	127,580
Fax Fees	9,046	10,780		
Nonresident Attorney	19,500	55,440	20,000	20,000
Information Request	13,224	21,279	1,000	1,000
Victims Compensation 3% Admin.	8,660	8,015	8,000	8,000
Supreme Court Automation Fee	8,800	6,550	7,000	7,000
Miscellaneous Income	15	120	100	100
Board of Bar Examiners Fund incl. Interest	51,933	59,491	54,000	54,000
Drug Screening Fund incl. Interest	23,400	24,356	20,300	20,300
Total	6,527,736	7,021,032	7,610,932	7,919,875