



FY 2016 Judicial Branch Budget Request

Base Operating Budget	\$ 171,486,612
Base Jury and Witness Fee Budget	\$ 3,100,000
Total Base FY 16 Budget	\$ 174,586,612
Decision Package #1: Current Service Level	\$ 3,151,137
<ul style="list-style-type: none">Included in this amount are increased costs of health insurance and annualization of employee salaries	
Decision Package #2: Judicial Salary Increase	\$ 2,036,240
<ul style="list-style-type: none">4.5% for all judges and magistrates	
Decision Package #3: IT Base Operations	\$ 3,000,000
<ul style="list-style-type: none">Restores day-to-day operating cost of the Judicial Branch IT division that was moved previously from the general fund to the enhanced court collections fund during past times of fiscal austerity	
Total Decision Packages for Operating Budget:	\$ <u>8,187,377</u>
Total Request for Operating Budget	\$ 179,673,989
Total Jury and Witness Fund Request	\$ 3,100,000
Total FY 16 Budget Request	\$ 182,773,989
% Increase	4.7%

Source: State Court Administrator

Date: January 14, 2015