

**District Courts  
FY-16 Budget Request**

	<b>FY-15 Revised BWP</b>	<b>FY-16 Requested</b>	<b>Change</b>
<b>Expenditure Summary</b>			
Payroll & Benefits	\$65,051,456	\$65,481,281	\$429,825 *
Travel	\$400,000	\$400,000	\$0
Operations	\$163,320	\$163,320	\$0
Total Expenditures	<u>\$65,614,776</u>	<u>\$66,044,601</u>	<u>\$429,825</u>
<b>Budget Resources</b>			
GR Appropriation	\$8,596,305	\$8,596,305	
GR Carryover	\$32,000	\$0	
State Judicial Fund	\$47,000,000	\$43,000,000	
State Judicial Fund Carryover	\$5,436,578	\$0	
Lengthy Trial Fund	\$1,000,000	\$1,000,000	
Lengthy Trial Fund Carryover	\$486,722	\$0	
Total Budget Resources	<u>\$62,551,605</u>	<u>\$52,596,305</u>	
<b>Budget Shortfall</b>	<b>-\$3,063,171</b>	<b>-\$13,448,296</b>	
<b>FY-16 Shortfall Detail</b>			
FY-15 Shortfall	\$3,063,171		
Loss of Carryover	\$5,955,300		
State Judicial Fund Reduction	\$4,000,000		
*Judicial Retirement Increase	\$429,825		
	<u>\$13,448,296</u>		
<b>Adjustments for Shortfall</b>			
Layoff 59 Special Judges	\$9,074,863		
Layoff 86 Secretary Bailiffs	\$4,390,277		
	<u>\$13,465,140</u>		