

STATEMENT OF PURPOSE

RS18955

This is a fiscal year 2010 appropriation for the Judicial Branch.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	269.00	31,862,500	9,854,000	1,542,600	43,259,100
Omnibus 4% Rescission	0.00	(1,267,700)	0	0	(1,267,700)
Health Insurance Reduction	0.00	(130,000)	(2,000)	(2,500)	(134,500)
Additional 2% Rescission	0.00	(636,000)	0	0	(636,000)
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2009 Total Appropriation	269.00	29,828,800	9,852,000	1,540,100	41,220,900
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2009 Estimated Expenditures	269.00	29,828,800	9,852,000	1,540,100	41,220,900
Removal of One-Time Expenditures	0.00	(170,700)	(1,050,000)	0	(1,220,700)
Base Adjustments	2.00	0	0	0	0
Additional Base Adjustment	0.00	952,900	950,800	0	1,903,700
FY 2010 Base	271.00	30,611,000	9,752,800	1,540,100	41,903,900
Benefit Costs	0.00	33,800	2,000	800	36,600
Inflationary Adjustments	0.00	0	0	0	0
Statewide Cost Allocation	0.00	23,600	0	0	23,600
5% Personnel Cost Reduction	0.00	(485,200)	(32,400)	(10,100)	(527,700)
FY 2010 Program Maintenance	271.00	30,183,200	9,722,400	1,530,800	41,436,400
Line Items					
Judicial Branch					
1. Senior Judge Days	0.00	0	0	0	0
2. Dedicated Fund Spending Authority	0.00	0	0	0	0
3. GAL Spending Authority	0.00	0	15,000	0	15,000
4. Judge's 3% Salary Increases	0.00	0	0	0	0
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2010 Total	271.00	30,183,200	9,737,400	1,530,800	41,451,400
Chg from FY 2009 Orig Approp	2.00	(1,679,300)	(116,600)	(11,800)	(1,807,700)
% Chg from FY 2009 Orig Approp.	0.7%	(5.3%)	(1.2%)	(0.8%)	(4.2%)

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