

Unified Judicial System
FY2014 General Bill Summary

	% Change From FY13		
	Cuts Only	Adds Only	Net
General	0.0	3.7%	0.0
Federal	0.0%	0.3%	0.3%
Other	(6.6%)	1.3%	(5.3%)
Total	(1.7%)	3.0%	0.0

	General	Federal	Other	Total	FTE
FY13 Budget	33,701,114	700,556	11,673,874	46,075,544	539.4
CUTS -					
-No Identified SWAP or C/O					
• Technology - End of Programming Phase			(768,818)	(768,818)	
TOTAL (CUTS)	0	0	(768,818)	(768,818)	0.0
ADDS -					
• Drug Courts	728,571			728,571	6.5
• Criminal Justice Initiative	131,000			131,000	2.0
• Provider Inflation 3%	24,753	2,100		26,853	
• Website Programmer			67,099	67,099	1.0
• Interagency Billing Increase	13,002		18,549	31,551	
• Addtl costs CJ/PSIA - 7.0 FTE	342,677		67099	409,776	7.0
TOTAL ADDS	1,240,003	2,100	152,747	1,394,850	16.5
NET (CUTS)/ADDS	1,240,003	2,100	(616,071)	626,032	16.5
Governor's Rec. FY14 Budget	34,941,117	702,656	11,057,803	46,701,576	555.9
Amendment 1185dl					