

Agency 055

Administrative Office of the Courts

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	407.8	102,390	62,988	165,378
Supplemental Changes				
Mason County Judge	1.0	59		59
Appellate Courts Case Management System			(313)	(313)
Employment Security		69		69
Office of the Attorney General		99		99
Central Services Efficiency Savings		(19)		(19)
Subtotal - Supplemental Changes	1.0	208	(313)	(105)
Total Proposed Budget	408.8	102,598	62,675	165,273
Difference	1.0	208	(313)	(105)
Percent Change	0.2%	0.2%	(0.5)%	(0.1)%

SUPPLEMENTAL CHANGES

Mason County Judge

Funding is provided for a new superior court judge in Mason County approved by the Legislature.

Appellate Courts Case Management System

The implementation timeline for the Appellate Courts Case Management System has changed; therefore, \$313,000 of funding will be shifted to the 2015-17 biennium. (Judicial Information Systems Account-State)

Employment Security

The appropriation for Department of Employment Security (ESD) charges is insufficient for the 2013-15 biennium. Funding is provided to reimburse ESD for unemployment claims paid in fiscal year 2014 and to ensure that anticipated ESD costs can be paid in fiscal year 2015.

Office of the Attorney General

The appropriation for the Office of the Attorney General (AGO) is insufficient for the 2013-15 biennium. Funding is needed to reimburse the AGO for services provided in fiscal year 2014 and to ensure that anticipated AGO invoices can be paid in fiscal year 2015.

Central Services Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

SUPPLEMENTAL BUDGET