

James K. Lawrence
 Signed (Agency Head) Title *Chief Court Administrator* Date *9-14-16*

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	3,709.00	620.00	0.00	4,329.00	0.00	4,329.00	0.00	4,329.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	3.00	0.00	0.00	3.00	0.00	3.00	0.00	3.00
Private Funds	42.00	7.00	0.00	49.00	0.00	49.00	0.00	49.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2015-16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
Other Positions Equated to Full-Time	0.00		0.00		0.00		0.00	
SUMMARY OF FUNDING	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
Appropriated	534,870,885.00		537,628,095.00		539,083,302.00		540,484,967.00	
Federal Funds	10,115,772.85		14,727,565.00		8,206,111.00		4,897,671.00	
Bond Funds	7,048,276.38		2,516,931.00		1,158,053.00		1,158,053.00	
Private Funds	10,002,119.48		6,353,907.00		6,000,990.00		5,991,500.00	
Special Non-Appropriated Funds	227.95		0.00		0.00		0.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	562,037,281.66		561,226,498.00		554,448,456.00		552,532,191.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
22002 - Appellate/Supreme	14,444,662.00		14,251,506.00		14,402,893.00		14,446,795.00	
22004 - Administration	24,693,429.77		21,948,313.00		23,104,460.00		23,479,060.00	
22005 - Court Support Services	255,544,748.21		257,474,990.00		251,048,083.00		249,152,437.00	
22009 - Information Technology	27,855,569.68		25,608,222.00		24,242,351.00		23,442,392.00	
22021 - Superior Court	239,498,872.00		241,943,467.00		241,650,669.00		242,011,507.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	562,037,281.66		561,226,498.00		554,448,456.00		552,532,191.00	