



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2021-23
Status : Approved

020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
Requirements

Fund Code	Fund Title	Actual 2019-20	Certified 2020-21	Authorized 2020-21	Inc\Dec 2021-22	Total 2021-22	Inc\Dec 2022-23	Total 2022-23
1100	Administration and Services	\$77,945,718	\$57,153,482	\$57,152,364	\$232,851	\$57,385,215	\$232,851	\$57,385,215
1200	Appellate Division	\$16,234,370	\$16,553,718	\$16,693,507	\$0	\$16,693,507	\$0	\$16,693,507
1300	Trial Court Division	\$350,425,213	\$377,432,943	\$377,365,570	\$394,324	\$377,759,894	\$394,324	\$377,759,894
1410	Specialty Services and Programs	\$24,596,766	\$25,102,066	\$25,088,898	\$7,606	\$25,096,504	\$7,606	\$25,096,504
1600	Office - District Attorney	\$113,978,253	\$126,417,808	\$126,675,804	\$7,881	\$126,683,685	\$7,881	\$126,683,685
1700	Independent Commissions	\$2,743,658	\$2,529,024	\$2,411,786	\$9,202	\$2,420,988	\$9,202	\$2,420,988
Total Requirements		\$585,923,979	\$605,189,041	\$605,387,929	\$651,864	\$606,039,793	\$651,864	\$606,039,793

Receipts

Fund Code	Fund Title	Actual 2019-20	Certified 2020-21	Authorized 2020-21	Inc\Dec 2021-22	Total 2021-22	Inc\Dec 2022-23	Total 2022-23
1100	Administration and Services	\$6,274,912	\$577,337	\$531,397	\$102,321	\$633,718	\$102,321	\$633,718
1300	Trial Court Division	\$69,035	\$0	\$0	\$0	\$0	\$0	\$0
1410	Specialty Services and Programs	\$189,201	\$200,000	\$186,832	\$0	\$186,832	\$0	\$186,832
1600	Office - District Attorney	\$557,502	\$142,004	\$400,000	\$500	\$400,500	\$500	\$400,500
1700	Independent Commissions	\$457,928	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts		\$7,548,579	\$919,341	\$1,118,229	\$102,821	\$1,221,050	\$102,821	\$1,221,050

Net Appropriation	\$578,375,400	\$604,269,700	\$604,269,700	\$549,043	\$604,818,743	\$549,043	\$604,818,743
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FTE

Fund Code	Fund Title	Actual 2019-20	Certified 2020-21	Authorized 2020-21	Inc\Dec 2021-22	Total 2021-22	Inc\Dec 2022-23	Total 2022-23
1100	Administration and Services	268.500	295.500	268.500	0.000	268.500	0.000	268.500
1200	Appellate Division	130.000	128.000	130.000	0.000	130.000	0.000	130.000
1300	Trial Court Division	4,225.700	4,118.220	4,116.950	0.000	4,116.950	0.000	4,116.950
1410	Specialty Services and Programs	254.300	251.180	254.550	0.000	254.550	0.000	254.550
1600	Office - District Attorney	1,178.500	1,181.140	1,179.500	-1.000	1,178.500	-1.000	1,178.500
1700	Independent Commissions	23.500	22.750	21.750	0.000	21.750	0.000	21.750
Total FTE		6,080.500	5,996.790	5,971.250	-1.000	5,970.250	-1.000	5,970.250

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