

FISCAL NOTE

Ordinance/Motion: FY14 2nd Supplemental Omnibus

Title: 2014 Trial Court Improvement Act Funds

Requesting Agency: SUPERIOR COURT (EN_A51000)

Trial Court Improvement Act Funds will be used for: Dependency and Domestic Violence staff; juror self check-in kiosks; Juvenile Domestic Violence training video; digital court recording monitors/control units; Juvenile Justice 101 and minority outreach; integration of public announcement and digital court recording audio systems; courtroom smartboards; and program evaluations.

| | FY14 | FY15 | FY16 | FY17 | FY18 |
|--------------------------------|----------------|------|------|------|------|
| REVENUES | | | | | |
| STATE ENTITLEMENTS (R3360) | 298,857 | | | | |
| Total Revenue | 298,857 | | | | |
| EXPENDITURES | | | | | |
| WAGES AND BENEFITS (51000) | 50,900 | | | | |
| SUPPLIES (52000) | 49,837 | | | | |
| SERVICES-OTHER CHARGES (53000) | 165,000 | | | | |
| CAPITAL OUTLAY (56000) | 33,120 | | | | |
| Total Expenditure | 298,857 | | | | |
| Net Impact | | | | | |

Notes