

FISCAL NOTE

Ordinance/Motion: FY14 2nd Supplemental Omnibus

Title: 2014 Trial Court Improvement Act Funds

Requesting Agency: DISTRICT COURT (EN_A53000)

Trial Court Improvement Act funds will be used for: backup servers; partial funding for 3 TLT clerks, 1 Acting Coordinator, and 2 Training Coordinators to facilitate case clean up; increased Human Resources Division support; Pro Tem judges; IT software/maintenance/systems.

	FY14	FY15	FY16	FY17	FY18
REVENUES					
STATE ENTITLEMENTS (R3360)	298,857				
Total Revenue	298,857				
EXPENDITURES					
WAGES AND BENEFITS (51000)	129,103				
SUPPLIES (52000)	20,000				
SERVICES-OTHER CHARGES (53000)	149,754				
Total Expenditure	298,857				
Net Impact					

Notes