

Subject: Budget Amendments for the Constitutional Officers

Summary:

The Constitutional Officers Budgets for Superior Court, Magistrate, and Probate Court were reduced during the Fiscal Year 2013 Budget Process.

Background:

Based on Current January 31, 2013 the departments will require the following Budget Amendment:

Department	Approved Budget	Expenses Through 01.31.2013	Fiscal Year 2013 Projected Expense (Includes Year End Accrual)	Variance*
Superior Court	\$ 229,836	\$ 139,908	\$ 249,842	\$ 20,000
Magistrate Court	\$ 77,212	\$ 55,528	\$ 99,157	\$ 21,945
Probate Court	\$ 113,094	\$ 80,927	\$ 144,513	\$ 31,419
Total				\$ 73,364

The Current Balance of Contingency is \$112,792. If the above Amendment is approved the balance of Contingency will be \$39,428.

The other option is to show these departments as being over in Fiscal Year 2013 as we did in 2011 and 2012, then make the correction in Fiscal Year 2014 Budget Preparations.