Judicial Branch

Program	Salary/Ben Adjustment FY 2008	Salary/Ben Adjustment FY 2009	Salary/Ben Adjustment Total	Vacancy Savings Adjustment FY 2008	Vacancy Savings Adjustment FY 2009	Vacancy Savings Adjustment Total	Total Personal Svcs Adjustment FY 2008	Total Personal Svcs Adjustment FY 2009	Total Personal Svcs Adjustment Total
211001 Supreme Court Operations	(489,133)	(490,836)	(979,969)				(489,133)	(490,836)	(979,969)
211002 Boards and Commissions	(36,716)	(36,757)	(73,473)				(36,716)	(36,757)	(73,473)
211003 Law Library	41,413	41,311	82,724				41,413	41,311	82,724
211004 District Court Operations	398,993	386,048	785,041				398,993	386,048	785,041
211005 Water Courts Supervision	(5,283)	(5,289)	(10,572)				(5,283)	(5,289)	(10,572)
210006 Clerk of Court	2,855	2,835	5,690				2,855	2,835	5,690
Grand Total	**(87,871)**	**(102,688)**	**(190,559)**	-	-	-	**(87,871)**	**(102,688)**	**(190,559)**

Summary of Branch Impact by Fund		Salary/Ben Adjustment FY 2008	Salary/Ben Adjustment FY 2009	Salary/Ben Adjustment Total	Vacancy Savings Adjustment FY 2008	Vacancy Savings Adjustment FY 2009	Vacancy Savings Adjustment Total	Total Personal Svcs Adjustment FY 2008	Total Personal Svcs Adjustment FY 2009	Total Personal Svcs Adjustment Total
General Fund		(77,425)	(92,218)	(169,643)				(77,425)	(92,218)	(169,643)
State Special Revenue		(5,283)	(5,289)	(10,572)				(5,283)	(5,289)	(10,572)
Federal Funds		(5,163)	(5,181)	(10,344)				(5,163)	(5,181)	(10,344)
Total		(87,871)	(102,688)	(190,559)				(87,871)	(102,688)	(190,559)
								-	-	-
Supreme Court Operations (Reporting Level)										
GF	100.00%	(482,249)	(483,928)	(966,177)	-	-	-	(482,249)	(483,928)	(966,177)
SSR	0.00%	-	-	-	-	-	-	-	-	-
Fed	0.00%	-	-	-	-	-	-	-	-	-
Other										
Total	100.00%	(482,249)	(483,928)	(966,177)	-	-	-	(482,249)	(483,928)	(966,177)
Court Assessment Program										
GF	25.00%	(1,721)	(1,727)	(3,448)	-	-	-	(1,721)	(1,727)	(3,448)
SSR	0.00%	-	-	-	-	-	-	-	-	-
Fed	75.00%	(5,163)	(5,181)	(10,344)	-	-	-	(5,163)	(5,181)	(10,344)
Other										
Total	100.00%	(6,884)	(6,908)	(13,792)	-	-	-	(6,884)	(6,908)	(13,792)
Remaining Programs Except Water Courts										
GF	100.00%	406,545	393,437	799,982	-	-	-	406,545	393,437	799,982
SSR	0.00%	-	-	-	-	-	-	-	-	-
Fed	0.00%	-	-	-	-	-	-	-	-	-
Other										
Total	100.00%	406,545	393,437	799,982	-	-	-	406,545	393,437	799,982
Water Court										
GF	0.00%	-	-	-	-	-	-	-	-	-
SSR	100.00%	(5,283)	(5,289)	(10,572)	-	-	-	(5,283)	(5,289)	(10,572)
Fed	0.00%	-	-	-	-	-	-	-	-	-
Other										
Total	100.00%	(5,283)	(5,289)	(10,572)	-	-	-	(5,283)	(5,289)	(10,572)

EXHIBIT 9
DATE 1-24-07
HB