

TRIAL COURT FACILITY EXPENDITURES ¹
Fiscal Years 2004-2005 through 2013-2014
(in thousands)

	2004-05			2005-06			2006-07			2007-08			2008-09			2009-10				2010-11				2011-12				2012-13 ⁵				2013-14 ⁵			
	SCFCF ²	CFTF ³	Totals	SCFCF	CFTF	Totals	SCFCF	CFTF	Totals	SCFCF	CFTF	Totals	SCFCF	CFTF	Totals	SCFCF	CFTF	ICNA ⁴	Totals	SCFCF	CFTF	ICNA	Totals	SCFCF	CFTF	ICNA	Totals	SCFCF	CFTF	ICNA	Totals				
<i>Facilities transferred to AOC responsibility</i>	1 Fac			7 Fac			58 Fac			131 Fac			509 Fac			532 Fac				532 Fac				532 Fac				532 Fac							
Capital Outlay Expenses				10,277	0	10,277	4,657	0	4,657	95,621	0	95,621	80,879	0	80,879	68,569	0	119,367	187,936	7,274	0	120,860	128,134	13,186	0	89,968	103,154	0	0	21,410	21,410	0	0	48,339	48,339
Contracting expenditures directly related to the construction of new trial court facilities.				10,277		10,277	4,657		4,657	95,621		95,621	80,879		80,879	68,569		119,367	187,936	7,274		120,860	128,134	13,186		89,968	103,154	0		21,410	21,410	0		48,339	48,339
State Operation Expenses	18,194	89	18,283	18,556	821	19,377	35,536	2,365	37,901	35,619	16,772	52,391	55,020	56,326	111,346	61,622	100,584	10,000	172,206	58,380	105,495	24,363	188,238	50,861	103,937	15,836	170,634	63,753	109,809	27,393	200,955	68,728	109,809	61,061	239,598
Expenditures for repairs, operations and maintenance, modifications, and staffing for the trial court facilities program.	18,194	89	18,283	18,556	821	19,377	35,536	2,365	37,901	35,619	11,193	46,812	55,020	53,022	108,042	61,622	94,799	10,000	166,421	58,380	97,442	24,363	180,185	50,861	95,884	15,836	162,581	63,753	101,756	27,393	192,902	68,728	101,756	61,061	231,545
General Funds transferred into the Court Facilities Trust Fund for expenditures directly related to the operation of new trial court facilities.										5,579	5,579		3,304	3,304		5,785		5,785		8,053		8,053		8,053		8,053		8,053		8,053		8,053		8,053	
TOTALS:	18,194	89	18,283	28,833	821	29,654	40,193	2,365	42,558	131,240	16,772	148,012	135,899	56,326	192,225	130,191	100,584	129,367	360,142	65,654	105,495	145,223	316,372	64,047	103,937	105,804	273,788	63,753	109,809	48,803	222,365	68,728	109,809	109,400	287,937

¹) Data per Governor's Budget.
²) SCFCF - State Court Facilities Construction Fund (Fund 3037) - Funding resource established per SB 1732, Chapter 1082, Statutes of 2002.
³) CFTF - Court Facilities Trust Fund (Fund 3066) - County Facility Payments (CFP) received from counties in direct support of the facility operations. This amount is based on historical facility operation expenditures, provided by the counties.
⁴) ICNA - Immediate and Critical Needs Account, State Court Facilities Construction Fund (Fund 3138) - Funding resource established per SB1407, Chapter 311, Statutes of 2008.
⁵) Projected expenditures within the Governor's Budget.