

Judiciary Committee Budget Tracking 2011 Legislative Session

Dollars in 000's, general fund unless otherwise noted
 Direct Appropriations (Numbers reflect HF440, DE3 Amendment)

Agency/Program	Fund	February Forecast			Governor			Governor			Governor			House			House		
		FY12	FY13	FY12-13	FY10	FY11	FY10-11	FY12	FY13	FY12-13	FY14	FY15	FY14-15	FY12	FY13	FY12-13	FY14	FY15	FY14-15
SUPREME COURT																			
Supreme Court Operations	GF	30,364	30,364	60,728	29,379	32,380	61,759	30,364	30,364	60,728	30,364	30,364	60,728	30,364	30,364	60,728	30,364	30,364	60,728
Decision Items:																			
<i>Funding Increase for Court Operations</i>	GF						94	395	489	395	395	790	94	395	489	395	395	790	
Total Supreme Court Operations	GF	30,364	30,364	60,728	29,379	32,380	61,759	30,458	30,759	61,217	30,759	30,759	61,518	30,458	30,759	61,217	30,759	30,759	61,518
Civil Legal Services	GF	11,816	11,816	23,632	11,949	11,967	23,916	11,816	11,816	23,632	11,816	11,816	23,632	11,816	11,816	23,632	11,816	11,816	23,632
Decision Items:																			
<i>Budget Reduction</i>	GF													(1,000)	(3,000)	(4,000)	(3,000)	(3,000)	(6,000)
Total Civil Legal Services	GF	11,816	11,816	23,632	11,949	11,967	23,916	11,816	11,816	23,632	11,816	11,816	23,632	10,816	8,816	19,632	8,816	8,816	17,632
Total Supreme Court	GF	42,180	42,180	84,360	41,328	44,347	85,675	42,274	42,575	84,849	42,575	42,575	85,150	41,274	39,575	80,849	39,575	39,575	79,150
COURT OF APPEALS	GF	10,068	10,068	20,136	10,054	10,192	20,246	10,068	10,068	20,136	10,068	10,068	20,136	10,068	10,068	20,136	10,068	10,068	20,136
Decision Items:																			
<i>Funding Increase for Court Operations</i>	GF						38	160	198	160	160	320	38	160	198	160	160	320	
Total Court of Appeals	GF	10,068	10,068	20,136	10,054	10,192	20,246	10,106	10,228	20,334	10,228	10,228	20,456	10,106	10,228	20,334	10,228	10,228	20,456
DISTRICT COURTS	GF	232,200	232,200	464,400	233,687	245,939	479,626	232,200	232,200	464,400	232,200	232,200	464,400	232,200	232,200	464,400	232,200	232,200	464,400
District Reimbursements (TR OUT)	GF					2,959	2,959												
Decision Items:																			
<i>Savings from statutory clarification (HF 440)</i>	GF													(75)	(75)	(150)	(75)	(75)	(150)
<i>Funding Increase for Court Operations</i>	GF							1,222	4,841	6,063	4,841	4,841	9,682	1,222	4,841	6,063	4,841	4,841	9,682
Total District Courts	GF	232,200	232,200	464,400	233,687	248,898	482,585	233,422	237,041	470,463	237,041	237,041	474,082	233,347	236,966	470,313	236,966	236,966	473,932
GUARDIAN AD LITEM BOARD	GF	12,367	12,367	24,734	-	12,367	12,367	12,367	12,367	24,734	12,367	12,367	24,734	12,367	12,367	24,734	12,367	12,367	24,734
Decision Items:																			
<i>Funding for Increased Costs</i>	GF							64	265	329	265	265	530						
<i>Budget Reduction</i>	GF													(379)	(379)	(758)	(379)	(379)	(758)
Total Guardian Ad Litem	GF	12,367	12,367	24,734	-	12,367	12,367	12,431	12,632	25,063	12,632	12,632	25,264	11,988	11,988	23,976	11,988	11,988	23,976
TAX COURT	GF	790	790	1,580	809	790	1,599	790	790	1,580	790	790	1,580	790	790	1,580	790	790	1,580
Decision Items:																			
<i>Deficiency Request</i>	GF						38	38											
<i>Increased Funds for Rent & Salary</i>	GF								35	35	70	70							
Total Tax Court	GF	790	790	1,580	809	828	1,637	825	825	1,650	825	825	1,650	790	790	1,580	790	790	1,580

Agency/Program	Fund	February Forecast			Governor			Governor			Governor			House			House		
		FY12	FY13	FY12-13	FY10	FY11	FY10-11	FY12	FY13	FY12-13	FY14	FY15	FY14-15	FY12	FY13	FY12-13	FY14	FY15	FY14-15
UNIFORM LAWS COMMISSION	GF	49	49	98	51	49	100	49	49	98	49	49	98	49	49	98	49	49	98
Decision Items:																			
<i>Budget Reduction</i>	GF													(19)	(19)	(38)	(19)	(19)	(38)
Total Uniform Laws Comm	GF	49	49	98	51	49	100	49	49	98	49	49	98	30	30	60	30	30	60
BOARD OF JUDICIAL STANDARDS	GF	442	442	884	458	477	935	442	442	884	442	442	884	442	442	884	442	442	884
Decision Items:																			
<i>Deficiency Request: Investigations & Hearings</i>	GF					290	290												
<i>Full Funding Restored for Investigations & Hearings</i>	GF							14	14	28	14	14	28	14	14	28	14	14	28
Total Board of Judicial Standards	GF	442	442	884	458	767	1,225	456	456	912	456	456	912	456	456	912	456	456	912
PUBLIC DEFENSE BOARD	GF	64,726	64,726	129,452	64,232	65,931	130,163	64,726	64,726	129,452	64,726	64,726	129,452	64,726	64,726	129,452	64,726	64,726	129,452
Decision Items:																			
<i>5% Funding Increase</i>	GF							3,236	3,236	6,472	3,236	3,236	6,472						
Total Public Defense	GF	64,726	64,726	129,452	64,232	65,931	130,163	67,962	67,962	135,924	67,962	67,962	135,924	64,726	64,726	129,452	64,726	64,726	129,452
SENTENCING GUIDELINES	GF	586	586	1,172	565	614	1,179	586	586	1,172	586	586	1,172	586	586	1,172	586	586	1,172
Total Sentencing Guidelines	GF	586	586	1,172	565	614	1,179	586	586	1,172	586	586	1,172	586	586	1,172	586	586	1,172
TOTAL	GF	363,408	363,408	726,816	351,184	383,993	735,177	368,111	372,354	740,465	372,354	372,354	744,708	363,303	365,345	728,648	365,345	365,345	730,690
REVENUE ADJUSTMENT																			
Court authority to seek partial payment (HF 1023)	GF													916	916	1,832	916	916	1,832
Penalty Increase (HF 556) transfer to DPS	SR													46	46	92	46	46	92
Total Revenue Adjustments														962	962	1,924	962	962	1,924
Total for General Fund (GF) after adjustment														362,387	364,429	726,816	364,429	364,429	728,858