

**Public Safety Budget Tracking 2010**

**CHAIR'S RECOMMENDATIONS**

Dollars in 000's, general fund unless otherwise noted  
Direct Appropriations

Agency/Program	Fund	Governor Recom		Chair's Recom	
		FY10	FY11	FY10	FY11
<b>SUPREME COURT</b>					
Supreme Court Operations					
Decision Items:					
Reduction	GF	(529)	(938)	(366)	(604)
					(970)
Total Supreme Court Operations	GF	(529)	(938)	(366)	(604)
					(970)
Civil Legal Services					
Decision Items:					
Reduction	GF	(327)	(726)	(89)	(285)
					(374)
Total Civil Legal Services	GF	(327)	(726)	(89)	(285)
					(374)
Total Supreme Court	GF	(856)	(1,664)	(455)	(889)
					(1,344)
<b>COURT OF APPEALS</b>					
Decision Items:					
Reduction	GF	(159)	(309)	(57)	(253)
					(310)
Total Court of Appeals	GF	(159)	(309)	(57)	(253)
					(310)
<b>DISTRICT COURTS</b>					
Decision Items:					
Reduction	GF	(4,242)	(6,987)	(2,574)	(5,328)
Transfer of Implied Consent Hearings to OAH	GF		(516)		
					(7,902)
Total District Courts	GF	(4,242)	(7,503)	(2,574)	(5,328)
					(7,902)
<b>TAX COURT</b>					
Reduction	GF	(12)	(25)	(12)	(25)
					(37)
Total Tax Court	GF	(12)	(25)	(12)	(25)
					(37)
<b>UNIFORM LAWS COMMISSION</b>					
Reduction	GF		(2)		(2)
Total Uniform Laws Comm	GF	-	(2)	-	(2)
					(2)
<b>BOARD ON JUDICIAL STANDARDS</b>					
Reduction	GF	(10)	(14)	(10)	(14)
					(24)
Total Board of Judicial Standards	GF	(10)	(14)	(10)	(14)
					(24)
<b>PUBLIC DEFENSE BOARD</b>					
Decision Items:					
Reduction	GF	(815)	(1,561)	(325)	(1,493)
Grant Reduction	GF	(90)	(823)		
					(1,818)
Total Public Defense	GF	(905)	(2,384)	(325)	(1,493)
					(1,818)

	Agency/Program	Fund	Governor Recom		Chair's Recom	
			FY10	FY11	FY10	FY11
57						
58	<b>PUBLIC SAFETY</b>					
59	Homeland Security/Emergency Management					
60						
61	Decision Items:					
62	State Share Disaster Funding	GF	1,600	1,600	1,600	1,600
63	Operating Reduction	GF			(29)	(57)
64						(86)
65	Total Emergency Management		1,600	1,600	(29)	1,543
66						1,514
67	BCA					
68						
69	Decision Items:					
70	Computer Infrastructure	GF	200	200		
71	Reduction				(621)	(1,243)
72						(1,864)
73	Total BCA	GF	200	200	(621)	(1,243)
74						(1,864)
75	Fire Marshal					
76	Decision Items:					
77	Increase in Training Funding	SR				
78						
79	Total Fire Marshal	SR				
80	Gambling & Alcohol Enforcement					
81	Decision Items:					
82	Reduction	GF			(25)	(49)
83						(74)
84	Total Gambling & Alcohol Enforcement	GF			(25)	(49)
85						
86	Office of Justice Programs					
87	Decision Items:					
88	Reduction	GF			(232)	(1,365)
89		GF				(1,597)
90	Total Office of Justice Programs	GF			(232)	(1,365)
91						
92	Total Public Safety	GF	1,800	1,800	(907)	(1,114)
93		SR				(2,021)
101	Total Public Safety - All Funds				(907)	1,000
102						(1,021)
103	PEACE OFFICERS BOARD (POST)					
104	Decision Items:					
105	Operating Reduction	SR			(17)	(35)
106	Grant Reduction	SR			(43)	(86)
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108	Total POST	SR			(60)	(121)
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Agency/Program	Fund	Governor Recom		Chair's Recom	
		FY10	FY11	FY10	FY11
112 PRIVATE DETECTIVE BOARD					
113 Decision Items:					
114 Reduction	GF	(2)	(3)	(2)	(3)
115					(5)
116 Total Private Detective Board	GF	(2)	(3)	(2)	(5)
117					
118 HUMAN RIGHTS					
119 Decision Items:					
120 Reduction	GF	(59)	(103)	(59)	(103)
121 Continuation of Unallotment	GF				(162)
122					
123 Total Human Rights	GF	(59)	(103)	(59)	(162)
124					
125 CORRECTIONS					
126 Institutions					
127 Decision Items:					
128 Reduction in Offender Education	GF	(308)	(615)	(308)	(923)
129 Operating Budget Reduction (agency wide)	GF	(539)	(1,078)	(2,139)	(4,345)
130					
131 Total Institutions	GF	(847)	(1,693)	(2,139)	(4,345)
132					
133 Community Services					
134 Decision Items:					
135 Elimination of State STS Subsidy	GF	(1,532)	(3,064)	(766)	(1,532)
136 Community Services Reductions	GF	(80)	(160)	(80)	(160)
137					
138 Total Community Services	GF	(1,612)	(3,224)	(846)	(1,692)
139					
140 Operations Support					
141 Decision Items:					
142 Reduction					
143					
144 Total Operations Support					
145					
146					
147 Decision Items:					
148 Reduction					
149					
150 Total Corrections	GF	(2,459)	(4,917)	(2,985)	(6,037)
151					
152 SENTENCING GUIDELINES					
153 Decision Items:					
154 Reduction	GF	(11)	(18)	(11)	(18)
155					
156 Total Sentencing Guidelines	GF	(11)	(18)	(11)	(18)
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**AGENCY LEVEL**

**Governor**

	Base Current Law FY 2010-11	Governor's Recommendation Increase/ Reduction	PerCent Reduction
Supreme Court	86,951	(2,520)	-2.9%
Court of Appeals	20,570	(468)	-2.3%
Trial Courts	500,232	(11,745)	-2.3%
<b>Court Totals</b>	<b>607,753</b>	<b>(14,733)</b>	<b>-2.4%</b>
Tax Court	1,636	(37)	-2.3%
Uniform Laws Commission	102	(2)	-2.0%
Judicial Standards Board	912	(24)	-2.6%
Public Defense Board	132,056	(3,289)	-2.5%
Public Safety Department	160,926	1,800	1.1%
Private Detective Board	246	(5)	-2.0%
Human Rights Department	6,890	(162)	-2.4%
Corrections Department	902,159	(7,376)	-0.8%
Sentencing Guidelines	1,208	(29)	-2.4%
POST BD	8,024	0	0.0%
<b>Total</b>	<b>1,813,888</b>	<b>(23,857)</b>	

**AGENCY LEVEL**

**CHAIR'S RECOMMENDATIONS**

	Base Current Law FY 2010-11	Increase/ Reduction	PerCent Reduction
Supreme Court	86,951	(1,344)	-1.5%
Court of Appeals	20,570	(310)	-1.5%
Trial Courts	500,232	(7,902)	-1.6%
<b>Court Totals</b>	<b>607,753</b>	<b>(9,556)</b>	<b>-1.6%</b>
Tax Court	1,636	(37)	-2.3%
Uniform Laws Commission	102	(2)	-2.0%
Judicial Standards Board	912	(24)	-2.6%
Public Defense Board	132,056	(1,818)	-1.4%
Public Safety Department	160,926	(2,021)	-1.3%
Private Detective Board	246	(5)	-2.0%
Human Rights Department	6,890	(162)	-2.4%
Corrections Department	902,159	(9,022)	-1.0%
Sentencing Guidelines	1,208	(29)	-2.4%
POST BD	8,024	(181)	-2.3%
<b>Total</b>	<b>1,813,888</b>	<b>(22,676)</b>	

**PROGRAM LEVEL**

	Base Current Law FY 2010-11	Governor's Recommendation Increase/ Reduction	PerCent Reduction
<b>Supreme Court</b>			
Supreme Court Operations	62,751	(1,467)	-2.3%
Civil Legal	24,200	(1,053)	-4.4%
<b>DPS</b>			
Emergency Management	3,820	1,600	41.9%
BCA	82,840	200	0.2%
Fire Marshal	16,250	0	0.0%
Alcohol & Gambling Enforcement	3,270	0	0.0%
Office of Justice Programs	70,996	0	0.0%
911/ARMER		0	
<b>DOC</b>			
Institutions	633,380	(2,540)	-0.4%
Community Services	226,481	(4,836)	-2.1%
Operations Support	42,298	0	0.0%
<b>Total</b>			

**PROGRAM LEVEL**

	Base Current Law FY 2010-11	CHAIR'S REC Increase/ Reduction	PerCent Reduction
<b>Supreme Court</b>			
Supreme Court Operations	62,751	(970)	-1.5%
Civil Legal	24,200	(374)	-1.5%
<b>DPS</b>			
Emergency Management	3,820	1,514	39.6%
BCA	82,840	(1,864)	-2.3%
Fire Marshal	16,250	1,000	6.2%
Alcohol & Gambling Enforcem	3,270	(74)	-2.3%
Office of Justice Programs	70,996	(1,597)	-2.2%
911/ARMER		0	
<b>DOC</b>			
Institutions	633,380	(6,484)	-1.0%
Community Services	226,481	(2,538)	-1.1%
Operations Support	42,298	0	0.0%
<b>Total</b>			