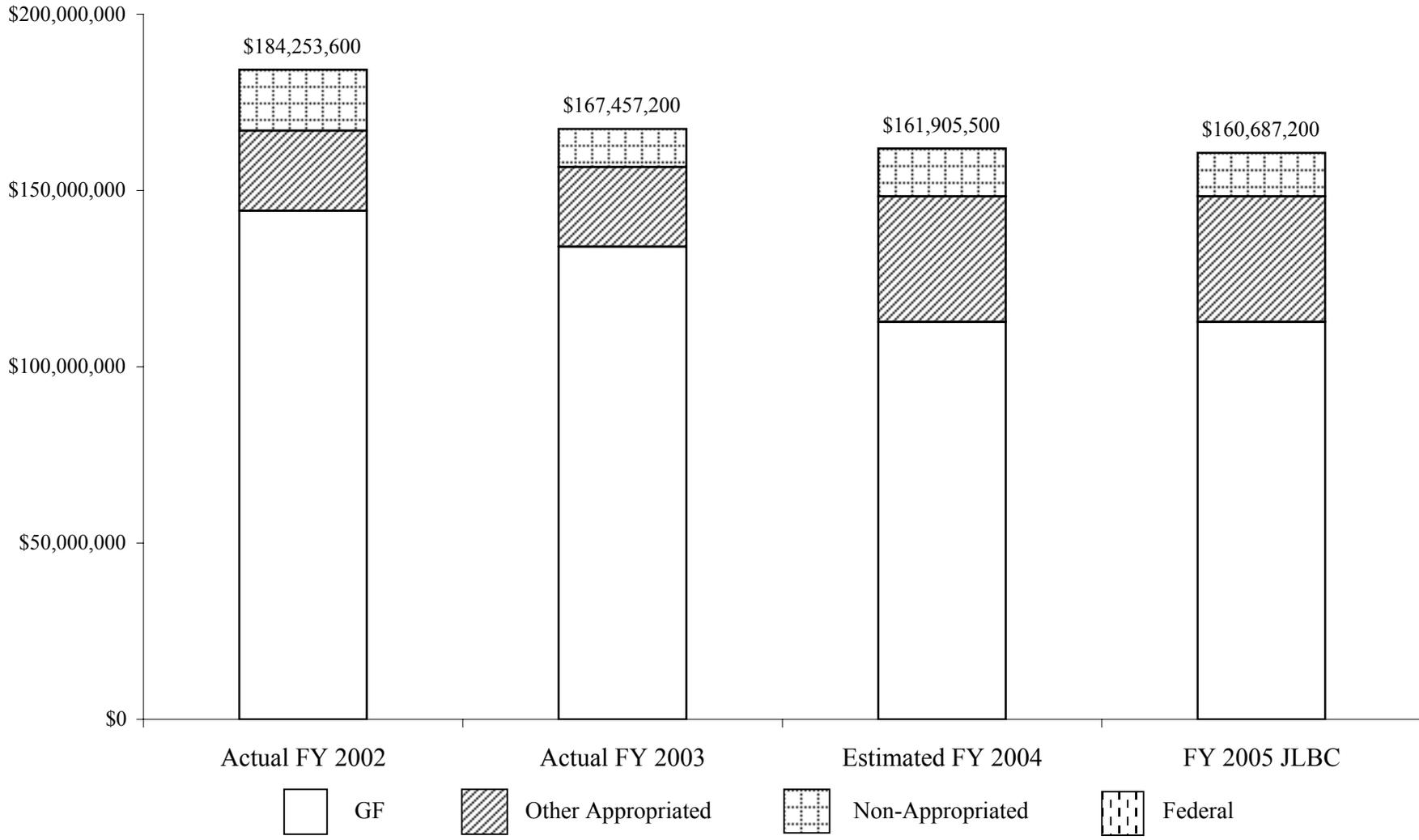


**JLBC - EXECUTIVE COMPARISON
JUDICIARY**

	JLBC	EXECUTIVE
Total Appropriations (Pg. 220-231)	<u>FY 2005</u> <ul style="list-style-type: none"> • \$112.7 M GF • \$35.6 M OF • \$0 M GF above FY 2004, or 0.0% • \$0 M OF above FY 2004, or 0.0% 	<u>FY 2005</u> <ul style="list-style-type: none"> • \$112.7 M GF • \$35.6 M OF • \$0 M GF above FY 2004, or 0.0% • \$0 M OF above FY 2004, or 0.0%
Transfer from Juvenile Treatment Services to Judges Compensation (Pg. 230)	<ul style="list-style-type: none"> • Transfers \$1.2 M GF from surplus Juvenile Treatment Services funds to Judges Compensation line item in FY 2004. Continue transfer in FY 2005. • Provides funding for state's share of increased health and retirement costs for Superior Court Judges. • After proposed transfer, FY 2005 Juvenile Treatment Services funding is \$668,200 higher than FY 2003 expenditures. 	<ul style="list-style-type: none"> • By statute, the Executive does not make a recommendation on the Judiciary budget. (Executive has used FY 2004 appropriation as a placeholder.)

Judiciary Total Funds FY 2002 - FY 2005



Judiciary - Supreme

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	161.0	72.1	30.6	263.7	161.0	72.1	161.0	72.1	30.6	263.7
Personal Services	4,971,600	725,300	684,000	6,380,900	4,971,600	725,300	4,971,600	725,300	684,000	6,380,900
Employee Related Expenditures	1,173,400	189,600	177,100	1,540,100	1,173,400	189,600	1,173,400	189,600	177,100	1,540,100
Professional and Outside Services	390,200	61,500	219,100	670,800	390,200	61,500	390,200	61,500	219,100	670,800
Travel - In State	46,000	22,000	18,800	86,800	46,000	22,000	46,000	22,000	18,800	86,800
Travel - Out of State	25,300	0	0	25,300	25,300	0	25,300	0	0	25,300
Other Operating Expenditures	1,015,700	4,842,000	204,500	6,062,200	1,015,700	4,842,000	1,015,700	4,842,000	204,500	6,062,200
Equipment	23,000	15,000	800	38,800	23,000	15,000	23,000	15,000	800	38,800
OPERATING SUBTOTAL	7,645,200	5,855,400	1,304,300	14,804,900	7,645,200	5,855,400	7,645,200	5,855,400	1,304,300	14,804,900
SPECIAL LINE ITEMS										
State Aid	84,700	4,871,200	11,614,500	16,570,400	84,700	4,871,200	84,700	4,871,200	10,396,200	15,352,100
Rural State Aid to Courts	418,500	0	0	418,500	418,500	0	418,500	0	0	418,500
County Reimbursements	246,000	0	0	246,000	246,000	0	246,000	0	0	246,000
Automation	0	14,490,000	0	14,490,000	0	14,490,000	0	14,490,000	0	14,490,000
Foster Care Review Board	1,864,100	235,700	410,100	2,509,900	1,864,100	235,700	1,864,100	235,700	410,100	2,509,900
Court Appointed Special Advocate	0	2,652,700	0	2,652,700	0	2,652,700	0	2,652,700	0	2,652,700
Model Court	0	514,300	0	514,300	0	514,300	0	514,300	0	514,300
Domestic Relations	708,500	0	0	708,500	708,500	0	708,500	0	0	708,500
Judicial Nominations & Performance Review	281,300	0	0	281,300	281,300	0	281,300	0	0	281,300
Commission on Judicial Conduct	343,700	0	0	343,700	343,700	0	343,700	0	0	343,700
AGENCY TOTAL	11,592,000	28,619,300	13,328,900	53,540,200	11,592,000	28,619,300	11,592,000	28,619,300	12,110,600	52,321,900
FUND SOURCES										
General Fund	11,592,000			11,592,000	11,592,000		11,592,000			11,592,000
Other Appropriated Funds										
Confidential Intermediary and Fiduciary Fund		428,300		428,300		428,300		428,300		428,300
Court Appointed Special Advocate Fund		3,402,700		3,402,700		3,402,700		3,402,700		3,402,700
Criminal Justice Enhancement Fund		3,031,100		3,031,100		3,031,100		3,031,100		3,031,100
Defensive Driving School Fund		5,225,300		5,225,300		5,225,300		5,225,300		5,225,300
Judicial Collection Enhancement Fund		14,691,800		14,691,800		14,691,800		14,691,800		14,691,800
State Aid to the Courts Fund		1,840,100		1,840,100		1,840,100		1,840,100		1,840,100
SUBTOTAL - Other Appropriated Funds		28,619,300								
SUBTOTAL - Appropriated Funds				40,211,300						40,211,300
Other Non-Appropriated Funds										
Alternative Dispute Resolution Fund			185,000	185,000					185,000	185,000
County Public Defender Training Fund			625,300	625,300					625,300	625,300
Court Reporters Fund			120,000	120,000					120,000	120,000
Drug Enforcement Account			2,738,000	2,738,000					2,738,000	2,738,000
Drug Treatment and Education Fund			4,000,000	4,000,000					4,000,000	4,000,000
Grants and Special Revenue			5,143,000	5,143,000					4,442,300	4,442,300
State Aid to Detention Fund			517,600	517,600					0	0
SUBTOTAL - Other Non-Appropriated Funds			13,328,900	13,328,900					12,110,600	12,110,600
TOTAL - ALL SOURCES				53,540,200						52,321,900

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	(1,218,300)	(9.1%)
Total - All Sources	(1,218,300)	(2.3%)

Judiciary - Court of Appeals

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
PROGRAM BUDGET										
Court of Appeals										
Division I	7,096,000	0	0	7,096,000	7,096,000	0	7,096,000	0	0	7,096,000
Division II	3,097,400	0	0	3,097,400	3,097,400	0	3,097,400	0	0	3,097,400
AGENCY TOTAL	10,193,400	0	0	10,193,400	10,193,400	0	10,193,400	0	0	10,193,400
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	133.3	0.0	0.0	133.3	133.3	0.0	133.3	0.0	0.0	133.3
Personal Services	7,874,400	0	0	7,874,400	7,874,400	0	7,874,400	0	0	7,874,400
Employee Related Expenditures	1,631,300	0	0	1,631,300	1,631,300	0	1,631,300	0	0	1,631,300
Professional and Outside Services	35,800	0	0	35,800	35,800	0	35,800	0	0	35,800
Travel - In State	119,200	0	0	119,200	119,200	0	119,200	0	0	119,200
Travel - Out of State	3,000	0	0	3,000	3,000	0	3,000	0	0	3,000
Other Operating Expenditures	514,900	0	0	514,900	514,900	0	529,700	0	0	529,700
Equipment	14,800	0	0	14,800	14,800	0	0	0	0	0
AGENCY TOTAL	10,193,400	0	0	10,193,400	10,193,400	0	10,193,400	0	0	10,193,400
FUND SOURCES										
General Fund	10,193,400			10,193,400	10,193,400		10,193,400			10,193,400
SUBTOTAL - Appropriated Funds				10,193,400		10,193,400				10,193,400
TOTAL - ALL SOURCES				10,193,400						10,193,400

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Total - All Sources	0	0.0%

Judiciary - Superior Court

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
SPECIAL LINE ITEMS										
<i>Full Time Equivalent Positions</i>	194.3	5.0	3.0	202.3	194.3	5.0	194.3	5.0	3.0	202.3
Judges Compensation	14,623,400	0	0	14,623,400	14,623,400	0	14,623,400	0	0	14,623,400
Adult Standard Probation	11,110,200	0	0	11,110,200	11,110,200	0	11,110,200	0	0	11,110,200
Adult Intensive Probation	10,170,800	0	0	10,170,800	10,170,800	0	10,170,800	0	0	10,170,800
Community Punishment	891,500	1,830,400	0	2,721,900	891,500	1,830,400	891,500	1,830,400	0	2,721,900
Interstate Compact	558,600	0	0	558,600	558,600	0	558,600	0	0	558,600
Juvenile Standard Probation	8,341,600	0	0	8,341,600	8,341,600	0	8,341,600	0	0	8,341,600
Juvenile Intensive Probation	13,236,400	0	0	13,236,400	13,236,400	0	13,236,400	0	0	13,236,400
Juvenile Treatment Services	22,066,700	0	0	22,066,700	22,066,700	0	22,066,700	0	0	22,066,700
Juvenile Family Counseling	660,400	0	0	660,400	660,400	0	660,400	0	0	660,400
Progressively Increasing Consequences	9,268,100	0	0	9,268,100	9,268,100	0	9,268,100	0	0	9,268,100
Juvenile Crime Reduction	0	5,136,100	0	5,136,100	0	5,136,100	0	5,136,100	0	5,136,100
Special Water Master	20,000	0	257,700	277,700	20,000	0	20,000	0	257,700	277,700
AGENCY TOTAL	90,947,700	6,966,500	257,700	98,171,900	90,947,700	6,966,500	90,947,700	6,966,500	257,700	98,171,900

FUND SOURCES

General Fund	90,947,700		90,947,700	90,947,700		90,947,700	90,947,700
Other Appropriated Funds							
Criminal Justice Enhancement Fund		6,966,500	6,966,500		6,966,500	6,966,500	6,966,500
SUBTOTAL - Other Appropriated Funds		6,966,500	6,966,500		6,966,500	6,966,500	6,966,500
SUBTOTAL - Appropriated Funds			97,914,200		97,914,200		97,914,200
Other Non-Appropriated Funds							
Grants and Special Revenue			257,700	257,700			257,700
SUBTOTAL - Other Non-Appropriated Funds			257,700	257,700			257,700
TOTAL - ALL SOURCES			98,171,900				98,171,900

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

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