



STATE COURTS: LINE ITEM DETAIL

EXECUTIVE OFFICES AND CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE
STAFF: GARY SYPHUS

ISSUE BRIEF

SUMMARY

The following tables show the line item detail for the Courts:

Courts - Administration						
Sources of Finance	FY 2009 Actual	FY 2010 Appropriated	Changes	FY 2010 Revised	Changes	FY 2011* Base Budget
General Fund	80,363,500	86,043,600	0	86,043,600	(1,720,800)	84,322,800
General Fund, One-time	5,219,200	480,600	0	480,600	(480,600)	0
Federal Funds	624,900	166,700	(4,000)	162,700	64,800	227,500
Dedicated Credits Revenue	1,741,700	1,393,100	1,210,400	2,603,500	(57,000)	2,546,500
GFR - Alternative Dispute Resolutic	317,500	417,500	0	417,500	0	417,500
GFR - Children's Legal Defense	361,400	361,500	0	361,500	0	361,500
GFR - Court Reporter Technology	250,000	250,000	0	250,000	0	250,000
GFR - Court Security Account	5,106,400	7,556,400	0	7,556,400	0	7,556,400
GFR - Court Trust Interest	775,000	775,000	0	775,000	0	775,000
GFR - DNA Specimen	252,800	252,800	0	252,800	0	252,800
GFR - Justice Court Tech, Sec,& Tr:	1,299,300	999,300	0	999,300	0	999,300
Total	\$98,579,300	\$102,518,400	\$2,504,800	\$105,023,200	(\$4,207,800)	\$100,815,400
Programs						
Administrative Office	3,718,000	4,871,500	336,400	5,207,900	(1,887,100)	3,320,800
Court of Appeals	3,257,000	3,608,600	72,200	3,680,800	(73,600)	3,607,200
Courts Security	5,095,400	10,360,300	(2,803,900)	7,556,400	0	7,556,400
Data Processing	5,006,600	5,650,000	(55,700)	5,594,300	(190,000)	5,404,300
District Courts	40,354,800	35,582,800	5,410,200	40,993,000	(771,600)	40,221,400
Grants Program	1,234,600	822,100	460,600	1,282,700	(520,200)	762,500
Total	\$98,579,300	\$102,518,400	\$2,504,800	\$105,023,200	(\$4,207,800)	\$100,815,400
Categories of Expenditure						
Personnel Services	84,168,200	71,638,600	12,751,900	84,390,500	(36,900)	84,353,600
In-state Travel	280,600	378,300	(39,200)	339,100	0	339,100
Out-of-state Travel	184,000	205,200	(45,700)	159,500	0	159,500
Current Expense	12,126,000	28,569,300	(9,776,600)	18,792,700	(4,170,900)	14,621,800
DP Current Expense	1,589,400	1,463,400	(585,200)	878,200	0	878,200
DP Capital Outlay	30,500	8,900	259,300	268,200	0	268,200
Capital Outlay	100	0	0	0	0	0
Other Charges/Pass Thru	200,500	254,700	(59,700)	195,000	0	195,000
Total	\$98,579,300	\$102,518,400	\$2,504,800	\$105,023,200	(\$4,207,800)	\$100,815,400

Courts - Contracts and Leases

Sources of Finance	FY 2009	FY 2010	Changes	FY 2010	Changes	FY 2011*
	Actual	Appropriated		Revised		Base Budget
General Fund	17,516,900	15,143,300	0	15,143,300	(302,900)	14,840,400
General Fund, One-time	(785,200)	(425,600)	0	(425,600)	425,600	0
Dedicated Credits Revenue	404,800	250,000	0	250,000	0	250,000
GFR - State Court Complex	4,400,000	4,400,000	0	4,400,000	0	4,400,000
Beginning Nonlapsing	179,600	0	315,600	315,600	(315,600)	0
Closing Nonlapsing	(315,600)	0	0	0	0	0
Total	\$21,400,500	\$19,367,700	\$315,600	\$19,683,300	(\$192,900)	\$19,490,400
Programs						
Contracts and Leases	21,400,500	19,367,700	315,600	19,683,300	(192,900)	19,490,400
Total	\$21,400,500	\$19,367,700	\$315,600	\$19,683,300	(\$192,900)	\$19,490,400
Categories of Expenditure						
Personnel Services	292,600	(2,682,500)	2,705,200	22,700	0	22,700
In-state Travel	2,200	4,400	(4,400)	0	0	0
Out-of-state Travel	0	1,000	(1,000)	0	0	0
Current Expense	20,540,100	22,061,700	(2,401,100)	19,660,600	(192,900)	19,467,700
DP Current Expense	108,500	(478,800)	478,800	0	0	0
Capital Outlay	158,000	0	0	0	0	0
Other Charges/Pass Thru	298,500	461,900	(461,900)	0	0	0
Cost of Goods Sold	600	0	0	0	0	0
Total	\$21,400,500	\$19,367,700	\$315,600	\$19,683,300	(\$192,900)	\$19,490,400

Courts - Grand Jury

Sources of Finance	FY 2009	FY 2010	Changes	FY 2010	Changes	FY 2011*
	Actual	Appropriated		Revised		Base Budget
General Fund	800	800	0	800	0	800
Total	\$800	\$800	\$0	\$800	\$0	\$800
Programs						
Grand Jury	800	800	0	800	0	800
Total	\$800	\$800	\$0	\$800	\$0	\$800
Categories of Expenditure						
In-state Travel	1,100	800	0	800	0	800
Current Expense	(300)	0	0	0	0	0
Total	\$800	\$800	\$0	\$800	\$0	\$800

Courts - Jury and Witness Fees

Sources of Finance	FY 2009	FY 2010	Changes	FY 2010	Changes	FY 2011*
	Actual	Appropriated		Revised		Base Budget
General Fund	1,524,900	1,524,900	0	1,524,900	(30,500)	1,494,400
General Fund, One-time	0	0	804,200	804,200	(804,200)	0
Dedicated Credits Revenue	11,500	10,000	0	10,000	0	10,000
Beginning Nonlapsing	(359,100)	0	(804,200)	(804,200)	(600,000)	(1,404,200)
Closing Nonlapsing	804,200	0	600,000	600,000	1,404,200	2,004,200
Total	\$1,981,500	\$1,534,900	\$600,000	\$2,134,900	(\$30,500)	\$2,104,400
Programs						
Jury, Witness, and Interpreter	1,981,500	1,534,900	600,000	2,134,900	(30,500)	2,104,400
Total	\$1,981,500	\$1,534,900	\$600,000	\$2,134,900	(\$30,500)	\$2,104,400
Categories of Expenditure						
Personnel Services	0	0	166,000	166,000	0	166,000
In-state Travel	3,800	0	0	0	0	0
Out-of-state Travel	3,000	0	0	0	0	0
Current Expense	187,900	204,000	(204,000)	0	0	0
Other Charges/Pass Thru	1,786,800	1,330,900	638,000	1,968,900	(30,500)	1,938,400
Total	\$1,981,500	\$1,534,900	\$600,000	\$2,134,900	(\$30,500)	\$2,104,400

Courts - Guardian ad Litem

Sources of Finance	FY 2009	FY 2010	Changes	FY 2010	Changes	FY 2011*
	Actual	Appropriated		Revised		Base Budget
General Fund	5,009,800	5,011,100	0	5,011,100	(100,200)	4,910,900
General Fund, One-time	(86,800)	0	0	0	0	0
Dedicated Credits Revenue	99,800	20,000	0	20,000	0	20,000
GFR - Children's Legal Defense	449,200	449,300	0	449,300	0	449,300
GFR - Guardian Ad Litem Services	360,900	360,900	0	360,900	0	360,900
Transfers	0	0	300,000	300,000	(300,000)	0
Beginning Nonlapsing	155,700	0	248,000	248,000	(248,000)	0
Closing Nonlapsing	(248,000)	0	0	0	0	0
Total	\$5,740,600	\$5,841,300	\$548,000	\$6,389,300	(\$648,200)	\$5,741,100
Programs						
Guardian ad Litem	5,740,600	5,841,300	548,000	6,389,300	(648,200)	5,741,100
Total	\$5,740,600	\$5,841,300	\$548,000	\$6,389,300	(\$648,200)	\$5,741,100
Categories of Expenditure						
Personnel Services	5,083,500	5,298,000	5,900	5,303,900	0	5,303,900
In-state Travel	51,900	66,100	0	66,100	0	66,100
Out-of-state Travel	500	2,900	0	2,900	0	2,900
Current Expense	547,000	472,900	543,500	1,016,400	(648,200)	368,200
DP Current Expense	11,000	1,400	(1,400)	0	0	0
Transfers	46,700	0	0	0	0	0
Total	\$5,740,600	\$5,841,300	\$548,000	\$6,389,300	(\$648,200)	\$5,741,100