Executive Offices and Criminal Justice 2007 GS

Budget Brief – Courts Administration

SUMMARY
The Courts Administration line item consists of the majority of programs and operations in the judicial branch. All of the court jurisdictions and support activities are funded through Administration. Areas of Administration responsibility include:

- Supreme Court
- Law Library
- Court of Appeals
- District Courts
- Juvenile Courts
- Justice Courts
- Courts Security
- Administrative Office
- Judicial Education
- Data Processing
- Grants Program

ISSUES AND RECOMMENDATIONS
The Judicial caseload increases mentioned in the Courts Budget Brief impact the Courts administrative line item budget the most. The Courts Administration line item funding constitutes over 75 percent of the Courts’ overall funding.

ACCOUNTABILITY
The Courts have developed performance measures that will provide valuable decision-making data to Court administrators. Accountability measures that detail work inputs and outputs are listed and explained in the Compendium of Budget Information (COBI). Performance data is detailed in Budget Brief EOCJ-CRT-01.

BUDGET DETAIL
Budget Recommendation
The Analyst recommends that the FY 2008 Courts Administration base budget be $94,478,400.
**Intent Language**

The Analyst recommends the continuation of the following Legislative intent language: *It is the intent of the Legislature that the funds for the Courts Administration line item shall not lapse.*

**Legislative Action**

2. Consider non-lapsing intent language for the line-item as discussed.
### Executive Offices and Criminal Justice 2007 GS

#### Budget Detail Table

**Courts - Administration**

<table>
<thead>
<tr>
<th>Sources of Finance</th>
<th>FY 2006 Actual</th>
<th>FY 2007 Appropriated</th>
<th>FY 2007 Changes</th>
<th>FY 2008 Revised</th>
<th>FY 2008* Changes</th>
<th>Base Budget</th>
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<tbody>
<tr>
<td>General Fund</td>
<td>77,113,400</td>
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<td>GFR - Children's Legal Defense</td>
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<td>Beginning Nonlapsing</td>
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<td>866,600</td>
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<td>Closing Nonlapsing</td>
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<td><strong>Total</strong></td>
<td>$85,420,800</td>
<td>$92,892,900</td>
<td>$1,684,400</td>
<td>$94,577,300</td>
<td>($98,900)</td>
<td>$94,478,400</td>
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</table>

**Programs**

- Supreme Court: 2,109,400 to 2,305,700 ($256,300 increase)
- Law Library: 580,300 to 566,100 ($14,200 decrease)
- Court of Appeals: 2,903,700 to 3,164,800 ($261,100 increase)
- District Courts: 35,628,200 to 38,312,300 ($2,684,100 increase)
- Juvenile Courts: 29,199,500 to 32,909,000 ($3,709,500 increase)
- Justice Courts: 898,500 to 1,052,200 ($153,700 increase)
- Courts Security: 3,658,200 to 4,170,000 ($511,800 increase)
- Administrative Office: 3,600,100 to 4,159,300 ($559,200 increase)
- Judicial Education: 644,300 to 601,100 ($43,200 decrease)
- Data Processing: 5,560,800 to 4,910,600 ($649,200 decrease)
- Grants Program: 637,800 to 741,800 ($104,000 increase)

**Total**

- $85,420,800 to $92,892,900 ($7,472,100 increase)

**Categories of Expenditure**

- Personal Services: 70,014,000 to 77,640,300 ($7,626,300 increase)
- In-State Travel: 365,900 to 336,100 ($29,800 decrease)
- Out of State Travel: 163,700 to 156,600 ($7,100 decrease)
- Current Expense: 11,817,000 to 13,122,300 ($1,305,300 increase)
- DP Current Expense: 2,481,100 to 1,270,900 ($1,210,200 decrease)
- DP Capital Outlay: 69,200 to 366,700 ($297,500 increase)
- Capital Outlay: 509,300 to 0 ($509,300 decrease)
- Other Charges/Pass Thru: 600 to 0 ($600 decrease)

**Total**

- $85,420,800 to $92,892,900 ($7,472,100 increase)

**Other Data**

- Budgeted FTE: 1,167.2 to 1,174.7 ($7.5 increase)
- Vehicles: 153 to 153 ($0 increase)

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.*

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**Office of the Legislative Fiscal Analyst**

January 18, 2007, 3:34 PM