

# Budget Brief – Courts Administration

BAA

EOCJ-CRT-02

## 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.

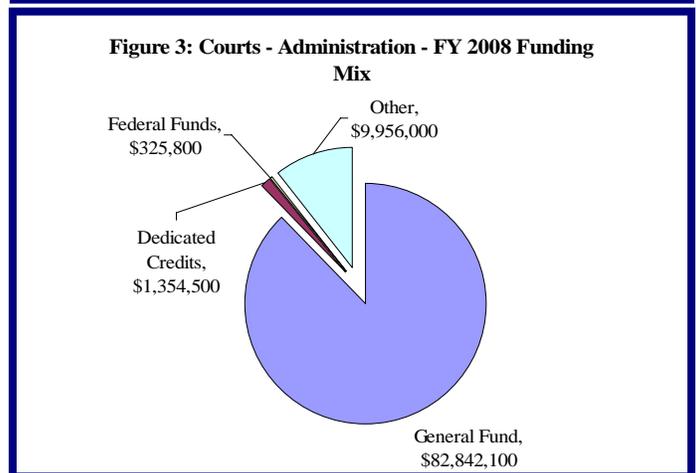
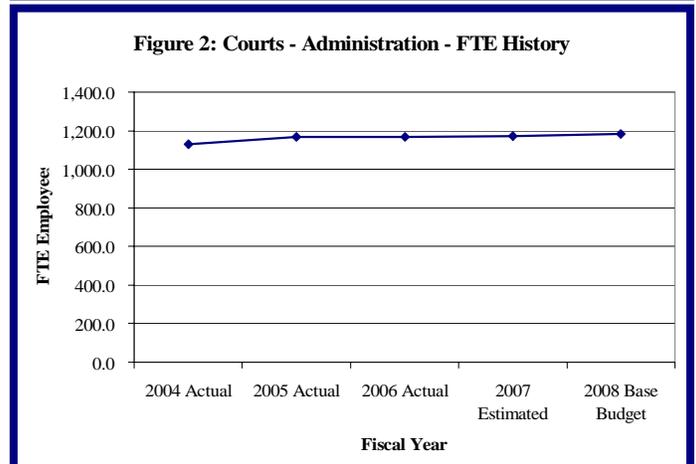
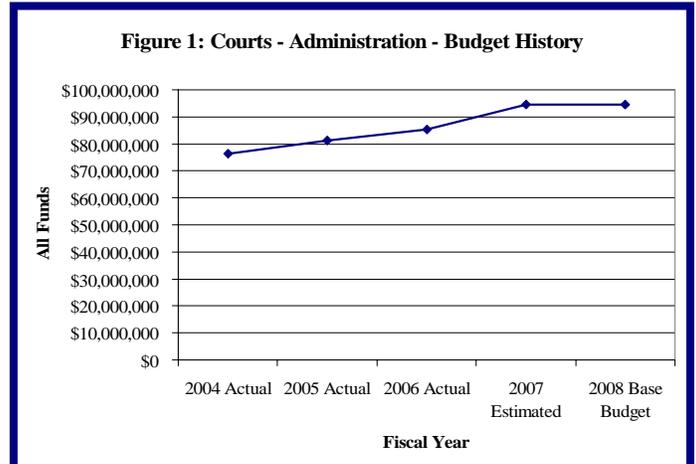
## ACCOUNTABILITY

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**

1. The Analyst recommends consideration of an FY 2008 base budget for Courts Administration of \$94,478,400.
2. Consider non-lapsing intent language for the line-item as discussed.

**BUDGET DETAIL TABLE**

Courts - Administration						
Sources of Finance	FY 2006 Actual	FY 2007 Appropriated	Changes	FY 2007 Revised	Changes	FY 2008* Base Budget
General Fund	77,113,400	82,842,100	0	82,842,100	0	82,842,100
General Fund, One-time	10,000	98,900	0	98,900	(98,900)	0
Federal Funds	170,300	319,500	6,300	325,800	0	325,800
Dedicated Credits Revenue	1,172,400	946,800	407,700	1,354,500	0	1,354,500
GFR - Alternative Dispute Resolution	150,800	162,000	0	162,000	0	162,000
GFR - Children's Legal Defense	245,700	222,900	0	222,900	0	222,900
GFR - Court Reporter Technology	250,000	250,000	0	250,000	0	250,000
GFR - Court Security Account	4,000,000	4,170,000	0	4,170,000	0	4,170,000
GFR - Court Trust Interest	250,000	250,000	0	250,000	0	250,000
GFR - DNA Specimen	187,100	233,400	0	233,400	0	233,400
GFR - Justice Court Tech, Sec,& Training	900,000	900,000	0	900,000	0	900,000
GFR - Non-Judicial Assessment	637,800	684,400	0	684,400	0	684,400
GFR - Online Court Assistance	50,000	75,000	0	75,000	0	75,000
GFR - Substance Abuse Prevention	433,700	441,600	0	441,600	0	441,600
GFR - Tobacco Settlement	193,700	193,700	0	193,700	0	193,700
Transfers	500	0	0	0	0	0
Transfers - Commission on Criminal and Juvenile J	395,700	461,600	131,500	593,100	0	593,100
Transfers - Human Services	122,400	150,000	0	150,000	0	150,000
Transfers - Other Agencies	388,300	491,400	30,100	521,500	0	521,500
Transfers - Youth Corrections	179,000	0	178,500	178,500	0	178,500
Beginning Nonlapsing	995,300	170,400	886,600	1,057,000	0	1,057,000
Closing Nonlapsing	(1,568,200)	(170,800)	43,700	(127,100)	0	(127,100)
Lapsing Balance	(857,100)	0	0	0	0	0
<b>Total</b>	<b>\$85,420,800</b>	<b>\$92,892,900</b>	<b>\$1,684,400</b>	<b>\$94,577,300</b>	<b>(\$98,900)</b>	<b>\$94,478,400</b>
<b>Programs</b>						
Supreme Court	2,109,400	2,305,700	25,600	2,331,300	(21,500)	2,309,800
Law Library	580,300	566,100	98,600	664,700	(18,500)	646,200
Court of Appeals	2,903,700	3,164,800	76,200	3,241,000	(70,200)	3,170,800
District Courts	35,628,200	38,312,300	891,800	39,204,100	(114,600)	39,089,500
Juvenile Courts	29,199,500	32,909,000	(74,200)	32,834,800	36,400	32,871,200
Justice Courts	898,500	1,052,200	(10,300)	1,041,900	11,500	1,053,400
Courts Security	3,658,200	4,170,000	0	4,170,000	0	4,170,000
Administrative Office	3,600,100	4,159,300	(215,500)	3,943,800	451,400	4,395,200
Judicial Education	644,300	601,100	47,300	648,400	(46,700)	601,700
Data Processing	5,560,800	4,910,600	608,800	5,519,400	(345,800)	5,173,600
Grants Program	637,800	741,800	236,100	977,900	19,100	997,000
<b>Total</b>	<b>\$85,420,800</b>	<b>\$92,892,900</b>	<b>\$1,684,400</b>	<b>\$94,577,300</b>	<b>(\$98,900)</b>	<b>\$94,478,400</b>
<b>Categories of Expenditure</b>						
Personal Services	70,014,000	77,640,300	531,000	78,171,300	(383,800)	77,787,500
In-State Travel	365,900	336,100	28,800	364,900	(28,700)	336,200
Out of State Travel	163,700	156,600	47,300	203,900	(47,300)	156,600
Current Expense	11,817,000	13,122,300	359,200	13,481,500	821,200	14,302,700
DP Current Expense	2,481,100	1,270,900	1,075,900	2,346,800	(578,100)	1,768,700
DP Capital Outlay	69,200	366,700	(357,800)	8,900	117,800	126,700
Capital Outlay	509,300	0	0	0	0	0
Other Charges/Pass Thru	600	0	0	0	0	0
<b>Total</b>	<b>\$85,420,800</b>	<b>\$92,892,900</b>	<b>\$1,684,400</b>	<b>\$94,577,300</b>	<b>(\$98,900)</b>	<b>\$94,478,400</b>
<b>Other Data</b>						
Budgeted FTE	1,167.2	1,174.7	(4.8)	1,169.9	12.1	1,182.0
Vehicles	153	153	0	153	0	153

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