

**Judiciary and Public Safety, Base Budget, FY 2018-19, November Forecast**

Dollars in 000's  
Direct Appropriations

Agency/Program	Fund	FY 2014-15			FY 2016-17			DIFF	November Forecast			DIFF
		FY14	FY15	FY 14-15	FY16	FY17	FY16-17		FY18	FY19	FY18-19	
<b>SUPREME COURT</b>												
Supreme Court Operations	GF	30,941	34,254	65,195	32,284	37,233	69,517	4,322	34,866	34,866	69,732	215
Civil Legal Services	GF	12,266	12,275	24,541	13,145	13,145	26,290	1,749	13,145	13,145	26,290	-
<b>SUPREME COURT</b>	GF	43,207	46,529	89,736	45,429	50,378	95,807	6,071	48,011	48,011	96,022	215
<b>COURT OF APPEALS</b>	GF	10,294	11,416	21,710	10,951	12,545	23,496	1,786	11,979	11,979	23,958	462
<b>DISTRICT COURTS</b>	GF	237,616	267,020	504,636	254,370	290,969	545,339	40,703	278,694	278,694	557,388	12,049
<b>GUARDIAN AD LITEM BOARD</b>	GF	12,344	12,883	25,227	13,984	15,368	29,352	4,125	15,289	15,289	30,578	1,226
<b>TAX COURT</b>	GF	903	1,152	2,055	1,049	2,696	3,745	1,690	1,392	1,392	2,784	(961)
<b>UNIFORM LAWS COMMISSION</b>	GF	145	81	226	77	104	181	(45)	93	93	186	5
<b>BOARD OF JUDICIAL STANDARDS</b>	GF	516	454	970	378	689	1,067	97	486	486	972	(95)
<b>PUBLIC DEFENSE BOARD</b>	GF	70,750	74,196	144,946	72,224	88,765	160,989	16,043	82,662	82,662	165,324	4,335
<b>PUBLIC SAFETY</b>												
Homeland Security and Em. Man. (HSEM)	SR	604	604	1,208	604	604	1,208	-	604	604	1,208	-
	ENV	69	69	138	70	72	142	4	72	72	144	2
	GF	8,516	13,911	22,427	3,327	3,140	6,467	(15,960)	2,336	2,336	4,672	(1,795)
	ALL	9,189	14,584	23,773	4,001	3,816	7,817	(15,956)	3,012	3,012	6,024	(1,793)
<b>Bureau of Criminal Apprehension (BCA)</b>	SGSR	7	7	14	7	7	14	-	7	7	14	-
	THF	1,941	1,941	3,882	2,295	2,325	4,620	738	2,325	2,325	4,650	30
	GF	39,389	43,204	82,593	44,245	60,764	105,009	22,416	50,872	50,872	101,744	(3,265)
	ALL	41,337	45,152	86,489	46,547	63,096	109,643	23,154	53,204	53,204	106,408	(3,235)

	Agency/Program	Fund	FY 2014-15			FY 2016-17			DIFF	November Forecast			DIFF
			FY14	FY15	FY 14-15	FY16	FY17	FY16-17		FY18	FY19	FY18-19	
33													
34	Fire Marshal	SR	9,555	9,555	19,110	11,550	9,350	20,900	1,790	9,350	9,350	18,700	(2,200)
35		GF		20	20	18		18	(2)				(18)
36		ALL	9,555	9,575	19,130	11,568		20,918	1,788	9,350	9,350	18,700	(2,218)
37													
38	Gambling and Alcohol Enforcement	SR	653	653	1,306	732	741	1,473	167	741	741	1,482	9
39		GF	1,381	1,647	3,028	1,504	1,745	3,249	221	1,632	1,632	3,264	15
40		ALL	2,034	2,300	4,334	2,236	2,486	4,722	388	2,373	2,373	4,746	24
41													
42	Office of Justice Programs (OJP)	SGSR	96	96	192	96	96	192	-	96	96	192	-
43		GF	35,640	37,832	73,472	38,639	39,731	78,370	4,898	38,878	38,878	77,756	(614)
44		ALL	35,736	37,928	73,664	38,735	39,827	78,562	4,898	38,974	38,974	77,948	(614)
45													
46	Emergency Communication Networks (ECM)	SGSR	59,138	63,639	122,777	77,068	77,085	154,153	31,376	77,085	77,085	154,170	17
47													
48	PUBLIC SAFETY	GF	84,926	96,614	181,540	87,733	105,380	193,113	11,573	93,718	93,718	187,436	(5,677)
49		ENV	69	69	138	70	72	142	4	72	72	144	2
50		SGSR	59,241	63,742	122,983	77,171	77,188	154,359	31,376	77,188	77,188	154,376	17
51		SR	10,812	10,812	21,624	12,886	10,695	23,581	1,957	10,695	10,695	21,390	(2,191)
52		THF	1,941	1,941	3,882	2,295	2,325	4,620	738	2,325	2,325	4,650	30
53	ALL	156,989	173,178	330,167	180,155	195,660	375,815	45,648	183,998	183,998	367,996	(7,819)	
55													
56	POST BOARD	SR	3,870	3,870	7,740	4,112	4,129	8,241	501	3,904	3,904	7,808	(433)
57		GF		50	50								
58		ALL		3,920	7,790	4,112	4,129	8,241	501	3,904	3,904	7,808	(433)
59													
60	PRIVATE DETECTIVE BOARD	GF	116	124	240	150	226	376	136	189	189	378	2

	Agency/Program	Fund	FY 2014-15			FY 2016-17			DIFF	November Forecast			DIFF
			FY14	FY15	FY 14-15	FY16	FY17	FY16-17		FY18	FY19	FY18-19	
61													
62	<b>HUMAN RIGHTS DEPARTMENT</b>	GF	3,031	3,916	6,947	3,300	4,789	8,089	1,142	4,162	4,162	8,324	235
63													
64	<b>CORRECTIONS</b>												
65													
66	Institutions	GF	344,343	377,962	722,305	384,199	402,653	786,852	64,547	398,720	399,614	798,334	11,482
67	Community Services	GF	113,146	117,783	230,929	120,613	125,316	245,929	15,000	124,599	124,599	249,198	3,269
68	Operations Support	GF	22,029	23,903	45,932	24,375	27,871	52,246	6,314	25,604	25,604	51,208	(1,038)
69													
70	<b>CORRECTIONS</b>	GF	479,518	519,648	999,166	529,187	555,840	1,085,027	85,861	548,923	549,817	1,098,740	13,713
71													
72	<b>SENTENCING GUIDELINES</b>	GF	539	630	1,169	567	669	1,236	67	641	641	1,282	46
73													
74	<b>GENERAL FUND TRANSFERS</b>												
75													
76	Transfer to Disaster Contingency Account	GF				19,400		19,400	19,400				(19,400)
77	Transfer to Fire Safety Account	GF				2,500		2,500	2,500				(2,500)
78	Transfer to Community Justice Account	GF					488	488	488	461	461	922	434
79													
80	<b>GENERAL FUND TRANSFERS</b>	GF				21,900	488	22,388	22,388	461	461	922	(21,466)
81													
82	<b>TOTALS</b>	SR	14,682	14,682	29,364	16,998	14,824	31,822	2,458	14,599	14,599	29,198	(2,624)
83		SGSR	59,241	63,742	122,983	77,171	77,188	154,359	31,376	77,188	77,188	154,376	17
84		ENV	69	69	138	70	72	142	4	72	72	144	2
85		THF	1,941	1,941	3,882	2,295	2,325	4,620	738	2,325	2,325	4,650	30
86		GF	943,905	1,034,713	1,978,618	1,041,299	1,128,906	2,170,205	191,587	1,086,700	1,087,594	2,174,294	4,089
87													
88		ALL	1,019,838	1,115,147	2,134,985	1,137,833	1,223,315	2,361,148	226,163	1,180,884	1,181,778	2,362,662	1,514