

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

Dollars in 000's
Direct Appropriations

| | Agency/Program | Fund | November Forecast | | | February Forecast | | | DIFF | November Forecast | | | February Forecast | | | DIFF |
|----|--|------|-------------------|---------|---------|-------------------|---------|---------|------|-------------------|---------|---------|-------------------|---------|---------|------|
| | | | FY18 | FY19 | FY18-19 | FY18 | FY19 | FY18-19 | | FY20 | FY21 | FY20-21 | FY20 | FY21 | FY20-21 | |
| 1 | SUPREME COURT | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | | | |
| 3 | Supreme Court Operations | GF | 37,316 | 39,699 | 77,015 | 37,316 | 39,699 | 77,015 | - | 39,699 | 39,699 | 79,398 | 39,699 | 39,699 | 79,398 | - |
| 4 | Civil Legal Services | GF | 13,720 | 13,720 | 27,440 | 13,720 | 13,720 | 27,440 | - | 13,720 | 13,720 | 27,440 | 13,720 | 13,720 | 27,440 | - |
| 5 | Supreme Court Carryforward | GF | 1,000 | - | 1,000 | 1,000 | - | 1,000 | - | - | - | - | - | - | - | - |
| 6 | | | | | | | | | | | | | | | | |
| 7 | SUPREME COURT | GF | 52,036 | 53,419 | 105,455 | 52,036 | 53,419 | 105,455 | - | 53,419 | 53,419 | 106,838 | 53,419 | 53,419 | 106,838 | - |
| 8 | | | | | | | | | | | | | | | | |
| 9 | COURT OF APPEALS | GF | 12,311 | 12,629 | 24,940 | 12,311 | 12,629 | 24,940 | - | 12,494 | 12,494 | 24,988 | 12,494 | 12,494 | 24,988 | - |
| 10 | | | | | | | | | | | | | | | | |
| 11 | DISTRICT COURTS | GF | 290,987 | 298,968 | 589,955 | 290,987 | 298,968 | 589,955 | - | 298,968 | 298,968 | 597,936 | 298,968 | 298,968 | 597,936 | - |
| 12 | | | | | | | | | | | | | | | | |
| 13 | GUARDIAN AD LITEM BOARD | GF | 16,157 | 16,713 | 32,870 | 16,157 | 16,713 | 32,870 | - | 16,713 | 16,713 | 33,426 | 16,713 | 16,713 | 33,426 | - |
| 14 | | | | | | | | | | | | | | | | |
| 15 | TAX COURT | GF | 1,679 | 1,676 | 3,355 | 1,679 | 1,676 | 3,355 | - | 1,676 | 1,676 | 3,352 | 1,676 | 1,676 | 3,352 | - |
| 16 | | | | | | | | | | | | | | | | |
| 17 | UNIFORM LAWS COMMISSION | GF | 93 | 93 | 186 | 93 | 93 | 186 | - | 93 | 93 | 186 | 93 | 93 | 186 | - |
| 18 | | | | | | | | | | | | | | | | |
| 19 | BOARD OF JUDICIAL STANDARDS | GF | 486 | 486 | 972 | 486 | 486 | 972 | - | 486 | 486 | 972 | 486 | 486 | 972 | - |
| 20 | Carryforward | GF | 298 | - | 298 | 298 | - | 298 | - | - | - | - | - | - | - | - |
| 21 | | | | | | | | | | | | | | | | |
| 22 | BOARD OF JUDICIAL STANDARDS | GF | 784 | 486 | 1,270 | 784 | 486 | 1,270 | - | 486 | 486 | 972 | 486 | 486 | 972 | - |
| 23 | | | | | | | | | | | | | | | | |
| 24 | PUBLIC DEFENSE BOARD | GF | 85,949 | 88,310 | 174,259 | 85,949 | 88,310 | 174,259 | - | 88,310 | 88,310 | 176,620 | 88,310 | 88,310 | 176,620 | - |
| 25 | Carryforward | GF | 183 | - | 183 | 183 | - | 183 | - | - | - | - | - | - | - | - |
| 26 | | | | | | | | | | | | | | | | |
| 27 | PUBLIC DEFENSE BOARD | GF | 86,132 | 88,310 | 174,442 | 86,132 | 88,310 | 174,442 | - | 88,310 | 88,310 | 176,620 | 88,310 | 88,310 | 176,620 | - |
| 28 | | | | | | | | | | | | | | | | |
| 29 | PUBLIC SAFETY | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | |
| 31 | Homeland Security and Em. Man. (HSEM) | SR | 850 | 850 | 1,700 | 850 | 850 | 1,700 | - | 850 | 850 | 1,700 | 850 | 850 | 1,700 | - |
| 32 | | ENV | 72 | 72 | 144 | 72 | 72 | 144 | - | 72 | 72 | 144 | 72 | 72 | 144 | - |
| 33 | | GF | 3,977 | 2,634 | 6,611 | 3,977 | 2,634 | 6,611 | - | 2,634 | 2,634 | 5,268 | 2,634 | 2,634 | 5,268 | - |
| 34 | | ALL | 4,899 | 3,556 | 8,455 | 4,899 | 3,556 | 8,455 | - | 3,556 | 3,556 | 7,112 | 3,556 | 3,556 | 7,112 | - |
| 35 | | | | | | | | | | | | | | | | |
| 36 | Bureau of Criminal Apprehension (BCA) | SGSR | 7 | 7 | 14 | 7 | 7 | 14 | - | 7 | 7 | 14 | 7 | 7 | 14 | - |
| 37 | | THF | 2,325 | 2,325 | 4,650 | 2,325 | 2,325 | 4,650 | - | 2,325 | 2,325 | 4,650 | 2,325 | 2,325 | 4,650 | - |
| 38 | | GF | 56,397 | 57,312 | 113,709 | 56,397 | 57,312 | 113,709 | - | 55,590 | 55,590 | 111,180 | 55,590 | 55,590 | 111,180 | - |
| 39 | | ALL | 58,729 | 59,644 | 118,373 | 58,729 | 59,644 | 118,373 | - | 57,922 | 57,922 | 115,844 | 57,922 | 57,922 | 115,844 | - |

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|---|------|-------------------|---------|-----------|-------------------|---------|-----------|------|-------------------|---------|-----------|-------------------|---------|-----------|------|
| | | FY18 | FY19 | FY18-19 | FY18 | FY19 | FY18-19 | | FY20 | FY21 | FY20-21 | FY20 | FY21 | FY20-21 | |
| 40 Fire Marshal | SR | 6,274 | 6,408 | 12,682 | 6,274 | 6,408 | 12,682 | - | 6,408 | 6,408 | 12,816 | 6,408 | 6,408 | 12,816 | - |
| 42 Board of Firefighter Training | SR | 5,015 | 5,015 | 10,030 | 5,015 | 5,015 | 10,030 | - | 5,015 | 5,015 | 10,030 | 5,015 | 5,015 | 10,030 | - |
| 44 Gambling and Alcohol Enforcement | SR | 758 | 764 | 1,522 | 758 | 764 | 1,522 | - | 764 | 764 | 1,528 | 764 | 764 | 1,528 | - |
| | GF | 1,917 | 1,967 | 3,884 | 1,917 | 1,967 | 3,884 | - | 1,967 | 1,967 | 3,934 | 1,967 | 1,967 | 3,934 | - |
| | ALL | 2,675 | 2,731 | 5,406 | 2,675 | 2,731 | 5,406 | - | 2,731 | 2,731 | 5,462 | 2,731 | 2,731 | 5,462 | - |
| 48 Office of Justice Programs (OJP) | SGSR | 96 | 96 | 192 | 96 | 96 | 192 | - | 96 | 96 | 192 | 96 | 96 | 192 | - |
| | GF | 39,484 | 39,940 | 79,424 | 39,484 | 39,940 | 79,424 | - | 39,690 | 39,690 | 79,380 | 39,690 | 39,690 | 79,380 | - |
| | ALL | 39,580 | 40,036 | 79,616 | 39,580 | 40,036 | 79,616 | - | 39,786 | 39,786 | 79,572 | 39,786 | 39,786 | 79,572 | - |
| 52 Emergency Communication Networks (ECM) | SGSR | 77,187 | 77,221 | 154,408 | 77,187 | 77,221 | 154,408 | - | 77,221 | 77,221 | 154,442 | 77,221 | 77,221 | 154,442 | - |
| 54 Public Safety Carryforward | GF | 3,371 | - | 3,371 | 3,371 | - | 3,371 | - | - | - | - | - | - | - | - |
| | GF | 1,392 | - | 1,392 | 1,392 | - | 1,392 | - | - | - | - | - | - | - | - |
| 56 17, SS1, CH1 - Fire Remediation Grants | GF | 106,538 | 101,853 | 208,391 | 106,538 | 101,853 | 208,391 | - | 99,881 | 99,881 | 199,762 | 99,881 | 99,881 | 199,762 | - |
| | ENV | 72 | 72 | 144 | 72 | 72 | 144 | - | 72 | 72 | 144 | 72 | 72 | 144 | - |
| | SGSR | 77,290 | 77,324 | 154,614 | 77,290 | 77,324 | 154,614 | - | 77,324 | 77,324 | 154,648 | 77,324 | 77,324 | 154,648 | - |
| | SR | 7,882 | 8,022 | 15,904 | 7,882 | 8,022 | 15,904 | - | 8,022 | 8,022 | 16,044 | 8,022 | 8,022 | 16,044 | - |
| | THF | 2,325 | 2,325 | 4,650 | 2,325 | 2,325 | 4,650 | - | 2,325 | 2,325 | 4,650 | 2,325 | 2,325 | 4,650 | - |
| 63 | ALL | 194,107 | 189,596 | 383,703 | 194,107 | 189,596 | 383,703 | - | 187,624 | 187,624 | 375,248 | 187,624 | 187,624 | 375,248 | - |
| 65 POST BOARD | SR | 4,144 | 4,156 | 8,300 | 4,144 | 4,156 | 8,300 | - | 4,156 | 4,156 | 8,312 | 4,156 | 4,156 | 8,312 | - |
| | GF | 6,000 | 6,000 | 12,000 | 6,000 | 6,000 | 12,000 | - | 6,000 | 6,000 | 12,000 | 6,000 | 6,000 | 12,000 | - |
| | ALL | 10,144 | 10,156 | 20,300 | 10,144 | 10,156 | 20,300 | - | 10,156 | 10,156 | 20,312 | 10,156 | 10,156 | 20,312 | - |
| 69 PRIVATE DETECTIVE BOARD | GF | 191 | 192 | 383 | 191 | 192 | 383 | - | 192 | 192 | 384 | 192 | 192 | 384 | - |
| 71 HUMAN RIGHTS | GF | 4,393 | 4,580 | 8,973 | 4,393 | 4,580 | 8,973 | - | 4,580 | 4,580 | 9,160 | 4,580 | 4,580 | 9,160 | - |
| 73 CORRECTIONS | | | | | | | | | | | | | | | |
| 74 Institutions | GF | 427,891 | 426,867 | 854,758 | 427,891 | 426,867 | 854,758 | - | 441,625 | 444,114 | 885,739 | 441,625 | 444,114 | 885,739 | - |
| 75 Community Services | GF | 129,498 | 130,218 | 259,716 | 129,498 | 130,218 | 259,716 | - | 130,218 | 130,218 | 260,436 | 130,218 | 130,218 | 260,436 | - |
| 76 Operations Support | GF | 27,753 | 28,058 | 55,811 | 27,753 | 28,058 | 55,811 | - | 28,058 | 28,058 | 56,116 | 28,058 | 28,058 | 56,116 | - |
| 77 17, CH72 - Claims Bill | GF | 36 | - | 36 | 36 | - | 36 | - | - | - | - | - | - | - | - |
| 78 CORRECTIONS | GF | 585,178 | 585,143 | 1,170,321 | 585,178 | 585,143 | 1,170,321 | - | 599,901 | 602,390 | 1,202,291 | 599,901 | 602,390 | 1,202,291 | - |
| 80 SENTENCING GUIDELINES | GF | 655 | 669 | 1,324 | 655 | 669 | 1,324 | - | 669 | 669 | 1,338 | 669 | 669 | 1,338 | - |

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|----|--|------|-------------------|-----------|-----------|-------------------|-----------|-----------|------|-------------------|-----------|-----------|-------------------|-----------|-----------|------|
| | | | FY18 | FY19 | FY18-19 | FY18 | FY19 | FY18-19 | | FY20 | FY21 | FY20-21 | FY20 | FY21 | FY20-21 | |
| 84 | GENERAL FUND TRANSFERS | | | | | | | | | | | | | | | |
| 85 | | | | | | | | | | | | | | | | |
| 86 | | | | | | | | | | | | | | | | |
| 87 | Transfer to Disaster Contingency Account | GF | 10,000 | - | 10,000 | 10,000 | - | 10,000 | - | - | - | - | - | - | - | - |
| 88 | Transfer to Community Justice Account | GF | 461 | 461 | 922 | 461 | 461 | 922 | - | 461 | 461 | 922 | 461 | 461 | 922 | - |
| 89 | | | | | | | | | | | | | | | | |
| 90 | GENERAL FUND TRANSFERS | GF | 10,461 | 461 | 10,922 | 10,461 | 461 | 10,922 | - | 461 | 461 | 922 | 461 | 461 | 922 | - |
| 91 | | | | | | | | | | | | | | | | |
| 92 | TOTALS | SR | 12,026 | 12,178 | 24,204 | 12,026 | 12,178 | 24,204 | - | 12,178 | 12,178 | 24,356 | 12,178 | 12,178 | 24,356 | - |
| 93 | | SGSR | 77,290 | 77,324 | 154,614 | 77,290 | 77,324 | 154,614 | - | 77,324 | 77,324 | 154,648 | 77,324 | 77,324 | 154,648 | - |
| 94 | | ENV | 72 | 72 | 144 | 72 | 72 | 144 | - | 72 | 72 | 144 | 72 | 72 | 144 | - |
| 95 | | THF | 2,325 | 2,325 | 4,650 | 2,325 | 2,325 | 4,650 | - | 2,325 | 2,325 | 4,650 | 2,325 | 2,325 | 4,650 | - |
| 96 | | GF | 1,173,297 | 1,171,192 | 2,344,489 | 1,173,297 | 1,171,192 | 2,344,489 | - | 1,183,843 | 1,186,332 | 2,370,175 | 1,183,843 | 1,186,332 | 2,370,175 | - |
| 97 | | | | | | | | | | | | | | | | |
| 98 | | ALL | 1,265,010 | 1,263,091 | 2,528,101 | 1,265,010 | 1,263,091 | 2,528,101 | - | 1,275,742 | 1,278,231 | 2,553,973 | 1,275,742 | 1,278,231 | 2,553,973 | - |