

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	-	
46		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	-	
47		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	-	
50		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	-	
51		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 17, SS1, CH1 - Fire Remediation Grants	GF	3,371	-	3,371	3,371	-	3,371	-	-	-	-	-	-	-	-	
56		GF	1,392	-	1,392	1,392	-	1,392	-	-	-	-	-	-	-	-	
57	PUBLIC SAFETY	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	-	
59		ENV	72	72	144	72	72	144	-	72	72	144	72	72	144	-	
60		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	-	
61		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	-	
62		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	-	
67		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	-	
68		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	-	
79	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	-