

**Judiciary and Public Safety, Base Budget, FY 2020-21, November Forecast**

Dollars in 000's  
Direct Appropriations

	Agency/Program	Fund	FY 2020-21 (EOS)			November 2019 Forecast			DIFF	FY 2022-23 (EOS)			November 2019 Forecast			DIFF
			FY20	FY21	FY20-21	FY20	FY21	FY20-21		FY22	FY23	FY22-23	FY22	FY23	FY22-23	
1	<b>SUPREME COURT</b>															
2																
3	Supreme Court Operations	GF	41,647	42,775	84,422	41,647	42,775	84,422	-	41,782	41,782	83,564	41,782	41,782	83,564	-
4	Civil Legal Services	GF	14,720	14,720	29,440	14,720	14,720	29,440	-	14,720	14,720	29,440	14,720	14,720	29,440	-
5																
6	<b>SUPREME COURT</b>	GF	56,367	57,495	113,862	56,367	57,495	113,862	-	56,502	56,502	113,004	56,502	56,502	113,004	-
7																
8	<b>COURT OF APPEALS</b>	GF	12,831	13,163	25,994	12,831	13,163	25,994	-	13,163	13,163	26,326	13,163	13,163	26,326	-
9																
10	<b>DISTRICT COURTS</b>	GF	309,002	317,202	626,204	309,002	317,202	626,204	-	317,202	317,202	634,404	317,202	317,202	634,404	-
11																
12	<b>GUARDIAN AD LITEM BOARD</b>	GF	21,386	22,000	43,386	21,386	22,000	43,386	-	22,000	22,000	44,000	22,000	22,000	44,000	-
13																
14	<b>TAX COURT</b>	GF	1,807	1,808	3,615	1,807	1,808	3,615	-	1,808	1,808	3,616	1,808	1,808	3,616	-
15																
16	<b>UNIFORM LAWS COMMISSION</b>	GF	98	98	196	98	98	196	-	98	98	196	98	98	196	-
17																
18	<b>BOARD OF JUDICIAL STANDARDS</b>	GF	535	509	1,044	758	509	1,267	223	509	509	1,018	509	509	1,018	-
19																
20	<b>PUBLIC DEFENSE BOARD</b>	GF	96,374	101,178	197,552	96,374	101,178	197,552	-	101,178	101,178	202,356	101,178	101,178	202,356	-
21																
22	<b>PUBLIC SAFETY</b>															
23																
24	Homeland Security and Em. Man. (HSEM)	SR	1,525	1,525	3,050	1,525	1,525	3,050	-	850	850	1,700	850	850	1,700	-
25		ENV	73	73	146	73	73	146	-	73	73	146	73	73	146	-
26		GF	3,460	3,120	6,580	3,460	3,120	6,580	-	2,645	2,645	5,290	2,645	2,645	5,290	-
27		ALL	5,058	4,718	9,776	5,058	4,718	9,776	-	3,568	3,568	7,136	3,568	3,568	7,136	-
28																
29	<b>Bureau of Criminal Apprehension (BCA)</b>	SGSR	7	7	14	7	7	14	-	7	7	14	7	7	14	-
30		THF	2,429	2,429	4,858	2,429	2,429	4,858	-	2,429	2,429	4,858	2,429	2,429	4,858	-
31		GF	59,328	59,461	118,789	59,328	59,461	118,789	-	59,592	59,592	119,184	59,592	59,592	119,184	-
32		ALL	61,764	61,897	123,661	61,764	61,897	123,661	-	62,028	62,028	124,056	62,028	62,028	124,056	-
33																
34	<b>Fire Marshal</b>	SR	6,622	6,622	13,244	6,622	6,622	13,244	-	6,622	6,622	13,244	6,622	6,622	13,244	-
35																
36	<b>Board of Firefighter Training and Education</b>	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	-
37																
38	<b>Gambling and Alcohol Enforcement</b>	SR	764	764	1,528	764	764	1,528	-	764	764	1,528	764	764	1,528	-
39		GF	1,990	1,998	3,988	1,990	1,998	3,988	-	2,006	2,006	4,012	2,006	2,006	4,012	-
40		ALL	2,754	2,762	5,516	2,754	2,762	5,516	-	2,770	2,770	5,540	2,770	2,770	5,540	-

	Agency/Program	Fund	FY 2020-21 (EOS)			November 2019 Forecast			DIFF	FY 2022-23 (EOS)			November 2019 Forecast			DIFF
			FY20	FY21	FY20-21	FY20	FY21	FY20-21		FY22	FY23	FY22-23	FY22	FY23	FY22-23	
41																
42	Office of Justice Programs (OJP)	SGSR	96	96	192	96	96	192	-	96	96	192	96	96	192	-
43		GF	40,051	39,986	80,037	40,051	39,986	80,037	-	39,729	39,729	79,458	39,729	39,729	79,458	-
44		ALL	40,147	40,082	80,229	40,147	40,082	80,229	-	39,825	39,825	79,650	39,825	39,825	79,650	-
45																
46	Emergency Communication Networks (ECM)	SGSR	77,838	77,768	155,606	77,838	77,768	155,606	-	77,838	77,768	155,606	77,838	77,768	155,606	-
47																
48	19, SS1, CH 6, Melrose Fire Remediation	GF	644		644	644		644	-							-
49	19, CH 63, Opiate Epidemic Response	GF	672		672	672		672	-							-
50	FY19 Available Balance Forward	GF				1,849		1,849	1,849							-
51																
52	PUBLIC SAFETY	GF	106,145	104,565	210,710	107,994	104,565	212,559	1,849	103,972	103,972	207,944	103,972	103,972	207,944	-
53		ENV	73	73	146	73	73	146	-	73	73	146	73	73	146	-
54		SGSR	77,941	77,871	155,812	77,941	77,871	155,812	-	77,941	77,871	155,812	77,941	77,871	155,812	-
55		SR	8,911	8,911	17,822	8,911	8,911	17,822	-	8,236	8,236	16,472	8,236	8,236	16,472	-
56		THF	2,429	2,429	4,858	2,429	2,429	4,858	-	2,429	2,429	4,858	2,429	2,429	4,858	-
57		ALL	195,499	193,849	389,348	197,348	193,849	391,197	1,849	192,651	192,581	385,232	192,651	192,581	385,232	-
59																
60	POST BOARD	GF	10,346	10,346	20,692	10,346	10,346	20,692	-	4,346	4,346	8,692	4,346	4,346	8,692	-
61																
62	PRIVATE DETECTIVE BOARD	GF	277	277	554	277	277	554	-	277	277	554	277	277	554	-
63																
64	HUMAN RIGHTS DEPARTMENT	GF	4,911	5,131	10,042	4,911	5,131	10,042	-	5,131	5,131	10,262	5,131	5,131	10,262	-
65																
66	CORRECTIONS															
67	Institutions	GF	449,096	461,867	910,963	449,096	461,867	910,963	-	467,756	469,690	937,446	466,659	469,169	935,828	(1,618)
68	Community Services	GF	132,959	133,738	266,697	132,959	133,738	266,697	-	133,906	133,906	267,812	133,906	133,906	267,812	-
69	Operations Support	GF	29,064	28,999	58,063	29,064	28,999	58,063	-	29,063	29,063	58,126	29,063	29,063	58,126	-
70	19, CH51, Claims Bill	GF	8	-	8	8	-	8	-	-	-	-	-	-	-	-
71																
72																
73	CORRECTIONS	GF	611,127	624,604	1,235,731	611,127	624,604	1,235,731	-	630,725	632,659	1,263,384	629,628	632,138	1,261,766	(1,618)
74																
75	SENTENCING GUIDELINES	GF	679	687	1,366	679	687	1,366	-	687	687	1,374	687	687	1,374	-
76																
77	GENERAL FUND TRANSFERS															
78																
79	Transfer to Disaster Contingency Account	GF			-	20,000		20,000	20,000			-			-	-
80	Transfer to Community Justice Account	GF	461	461	922	461	461	922	-	461	461	922	461	461	922	-
81																
82	GENERAL FUND TRANSFERS	GF	461	461	922	20,461	461	20,922	20,000	461	461	922	461	461	922	-
83																
84	TOTALS	SR	8,911	8,911	17,822	8,911	8,911	17,822	-	8,236	8,236	16,472	8,236	8,236	16,472	-
85		SGSR	77,941	77,871	155,812	77,941	77,871	155,812	-	77,941	77,871	155,812	77,941	77,871	155,812	-
86		ENV	73	73	146	73	73	146	-	73	73	146	73	73	146	-
87		THF	2,429	2,429	4,858	2,429	2,429	4,858	-	2,429	2,429	4,858	2,429	2,429	4,858	-
88		GF	1,232,346	1,259,524	2,491,870	1,254,418	1,259,524	2,513,942	22,072	1,258,059	1,259,993	2,518,052	1,256,962	1,259,472	2,516,434	(1,618)
89																
90		ALL	1,321,700	1,348,808	2,670,508	1,343,772	1,348,808	2,692,580	22,072	1,346,738	1,348,602	2,695,340	1,345,641	1,348,081	2,693,722	(1,618)