

Judiciary and Public Safety, General Fund Base Budget, FY 2022-23, November Forecast

Dollars in 000's
Direct Appropriations

	Agency/Program	Fund	FY 2020-21			FY 2022-23			FY 22-23 vs FY20-21	FY 2024-25		
			FY20	FY21	FY20-21	FY22	FY23	FY22-23		FY24	FY25	FY24-25
1	SUPREME COURT											
2												
3	Supreme Court Operations	GF	39,350	45,072	84,422	41,782	41,782	83,564	(858)	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
5												
6	SUPREME COURT	GF	54,070	59,792	113,862	56,502	56,502	113,004	(858)	56,502	56,502	113,004
7												
8	COURT OF APPEALS	GF	12,617	13,377	25,994	13,163	13,163	26,326	332	13,163	13,163	26,326
9												
10	DISTRICT COURTS	GF	294,249	331,956	626,205	317,202	317,202	634,404	8,199	317,202	317,202	634,404
11												
12	GUARDIAN AD LITEM BOARD	GF	18,570	24,815	43,385	22,000	22,000	44,000	615	22,000	22,000	44,000
13												
14	TAX COURT	GF	1,325	2,290	3,615	1,808	1,808	3,616	1	1,808	1,808	3,616
15												
16	UNIFORM LAWS COMMISSION	GF	98	98	196	98	98	196	-	98	98	196
17												
18	BOARD OF JUDICIAL STANDARDS	GF	409	858	1,267	509	509	1,018	(249)	509	509	1,018
19												
20	PUBLIC DEFENSE BOARD	GF	93,152	104,400	197,552	101,178	101,178	202,356	4,804	101,178	101,178	202,356
21												
22	PUBLIC SAFETY											
23												
24	Homeland Security and Em. Man. (HSEM)	GF	3,093	3,939	7,032	2,595	2,595	5,190	(1,842)	2,595	2,595	5,190
25	Bureau of Criminal Apprehension (BCA)	GF	56,298	72,498	128,796	65,775	65,775	131,550	2,754	65,775	65,775	131,550
26	Alcohol and Gambling Enforcement (AGE)	GF	1,781	2,075	3,856	2,006	2,006	4,012	156	2,006	2,006	4,012
27	Office of Justice Programs (OJP)	GF	39,758	40,066	79,824	39,729	39,729	79,458	(366)	39,729	39,729	79,458
28	State Fire Marshal	GF	31	69	100	50	50	100	-	50	50	100
29	19, SS1, CH 6 - Melrose Fire Remediation Grant	GF	-	644	644	-	-	-	(644)	-	-	-
30	20, SS5, CH 3 - Civil Unrest Deployment	GF	-	893	893	-	-	-	(893)	-	-	-
31	FY21 Administrative Holdback	GF	-	345	345	-	-	-	(345)	-	-	-
32												
33	PUBLIC SAFETY	GF	100,961	120,529	221,490	110,155	110,155	220,310	(1,180)	110,155	110,155	220,310

	Agency/Program	Fund	FY 2020-21			FY 2022-23			FY 22-23 vs FY20-21	FY 2024-25		
			FY20	FY21	FY20-21	FY22	FY23	FY22-23		FY24	FY25	FY24-25
35												
36	POST BOARD	GF	10,084	14,373	24,457	11,131	11,131	22,262	(2,195)	11,131	11,131	22,262
37												
38	PRIVATE DETECTIVE BOARD	GF	241	313	554	277	277	554	-	277	277	554
39												
40	HUMAN RIGHTS DEPARTMENT	GF	4,526	5,516	10,042	5,131	5,131	10,262	220	5,131	5,131	10,262
41												
42	CORRECTIONS											
43												
44	Institutions	GF	435,100	480,269	915,369	465,660	465,661	931,321	15,952	465,661	465,661	931,322
45	Community Services	GF	131,419	136,065	267,484	133,906	133,906	267,812	328	133,906	133,906	267,812
46	Operations Support	GF	28,990	29,448	58,438	29,063	29,063	58,126	(312)	29,063	29,063	58,126
47												
48	CORRECTIONS	GF	595,509	645,782	1,241,291	628,629	628,630	1,257,259	15,968	628,630	628,630	1,257,260
49												
50	SENTENCING GUIDELINES	GF	673	693	1,366	687	687	1,374	8	687	687	1,374
51												
52	GENERAL FUND TRANSFERS											
53												
54	Transfer to Disaster Contingency Account	GF	50,000		50,000				(50,000)			
55	Transfer to Community Justice Account	GF	461	461	922	461	461	922	-	461	461	922
56												
57	GENERAL FUND TRANSFERS	GF	50,461	461	50,922	461	461	922	(50,000)	461	461	922
58												
59	TOTALS	GF	1,236,945	1,325,253	2,562,198	1,268,931	1,268,932	2,537,863	(24,335)	1,268,932	1,268,932	2,537,864
60												