

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

Dollars in 000's
Direct Appropriations

	Agency/Program	Fund	FY 2022-23 (EOS)			FY 2022-23 (Nov Forecast)			DIFF	FY 2024-25 (EOS)			FY 2024-25 (Nov Forecast)			DIFF
			FY22	FY23	FY22-23	FY22	FY23	FY22-23		FY24	FY25	FY24-25	FY24	FY25	FY24-25	
1	SUPREME COURT															
2																
3	Supreme Court Operations	GF	43,559	43,384	86,943	43,559	43,384	86,943	-	43,384	43,384	86,768	43,384	43,384	86,768	-
4	Civil Legal Services	GF	16,928	18,198	35,126	16,928	18,198	35,126	-	18,198	18,198	36,396	18,198	18,198	36,396	-
5	Laws 21, SS1, CH 7 - Child Support Policy Systems	GF	30	-	30	30	-	30	-	-	-	-	-	-	-	-
6																
7	SUPREME COURT	GF	60,517	61,582	122,099	60,517	61,582	122,099	-	61,582	61,582	123,164	61,582	61,582	123,164	-
8																
9	COURT OF APPEALS	GF	13,490	13,574	27,064	13,490	13,574	27,064	-	13,574	13,574	27,148	13,574	13,574	27,148	-
10																
11	DISTRICT COURTS	GF	326,372	329,146	655,518	326,372	329,146	655,518	-	328,946	328,946	657,892	328,946	328,946	657,892	-
12																
13	GUARDIAN AD LITEM BOARD	GF	22,576	22,815	45,391	22,576	22,815	45,391	-	22,815	22,815	45,630	22,815	22,815	45,630	-
14																
15	TAX COURT	GF	1,827	1,841	3,668	1,827	1,841	3,668	-	1,841	1,841	3,682	1,841	1,841	3,682	-
16																
17	UNIFORM LAWS COMMISSION	GF	100	100	200	100	100	200	-	100	100	200	100	100	200	-
18																
19	BOARD OF JUDICIAL STANDARDS	GF	580	586	1,166	580	586	1,166	-	586	586	1,172	586	586	1,172	-
20	FY21 Available/Balance Forward	GF	-	-	-	249	-	249	249	-	-	-	-	-	-	-
21																
22	BOARD OF JUDICIAL STANDARDS		580	586	1,166	829	586	1,415	249	586	586	1,172	586	586	1,172	-
23																
24	PUBLIC DEFENSE BOARD	GF	106,381	111,409	217,790	106,381	111,409	217,790	-	111,409	111,409	222,818	111,409	111,409	222,818	-
25																
26	PUBLIC SAFETY															
27																
28	Homeland Security and Em. Man. (HSEM)	GF	2,927	3,083	6,010	2,927	3,083	6,010	-	3,083	3,083	6,166	3,083	3,083	6,166	-
29	Bureau of Criminal Apprehension (BCA)	GF	72,916	71,676	144,592	72,916	71,676	144,592	-	71,008	71,008	142,016	71,008	71,008	142,016	-
30	Gambling and Alcohol Enforcement	GF	2,611	2,632	5,243	2,611	2,632	5,243	-	2,632	2,632	5,264	2,632	2,632	5,264	-
31	Office of Justice Programs (OJP)	GF	47,221	47,141	94,362	47,221	47,141	94,362	-	46,246	46,246	92,492	46,246	46,246	92,492	-
32	State Fire Marshal	GF	178	178	356	178	178	356	-	178	178	356	178	178	356	-
33	Laws 20, SS5, CH 3 - BCA Sex Assault Exam Kits	GF	2,067	2,067	4,134	2,067	2,067	4,134	-	2,067	2,067	4,134	2,067	2,067	4,134	-
34	Laws 20, SS5, CH 3 - BCA Crime Lab	GF	844	844	1,688	844	844	1,688	-	844	844	1,688	844	844	1,688	-
35	FY21 Available/Balance Forward	GF	-	-	-	12,343	-	12,343	12,343	-	-	-	-	-	-	-
36																
37	PUBLIC SAFETY	GF	128,764	127,621	256,385	141,107	127,621	268,728	12,343	126,058	126,058	252,116	126,058	126,058	252,116	-
38																
39																
40	POST BOARD	GF	11,563	11,554	23,117	11,563	11,554	23,117	-	11,554	11,554	23,108	11,554	11,554	23,108	-
41																
42	PRIVATE DETECTIVE BOARD	GF	282	288	570	282	288	570	-	288	288	576	288	288	576	-
43																
44	HUMAN RIGHTS DEPARTMENT	GF	5,433	5,530	10,963	5,433	5,530	10,963	-	5,534	5,534	11,068	5,534	5,534	11,068	-

	Agency/Program	Fund	FY 2022-23 (EOS)			FY 2022-23 (Nov Forecast)			DIFF	FY 2024-25 (EOS)			FY 2024-25 (Nov Forecast)			DIFF
			FY22	FY23	FY22-23	FY22	FY23	FY22-23		FY24	FY25	FY24-25	FY24	FY25	FY24-25	
45	CORRECTIONS															
46																
47																
48	Institutions	GF	461,538	469,578	931,116	461,538	469,578	931,116	-	469,883	470,331	940,214	469,883	470,331	940,214	-
49	Community Services	GF	137,780	138,204	275,984	137,780	138,204	275,984	-	136,883	136,883	273,766	136,883	136,883	273,766	-
50	Operations Support	GF	31,625	31,530	63,155	31,625	31,530	63,155	-	31,530	31,530	63,060	31,530	31,530	63,060	-
51	Laws 21, CH 26 - Claims Bill	GF	1		1	1		1	-	-	-	-	-	-	-	-
52	FY21 Available/Balance Forward		-	-	-	183	-	183	183	-	-	-	-	-	-	-
53																
54	CORRECTIONS	GF	630,944	639,312	1,270,256	631,127	639,312	1,270,439	183	638,296	638,744	1,277,040	638,296	638,744	1,277,040	-
55																
56	OMBUDSPERSON FOR CORRECTIONS	GF	659	663	1,322	659	663	1,322	-	663	663	1,326	663	663	1,326	-
57																
58	SENTENCING GUIDELINES	GF	740	765	1,505	740	765	1,505	-	765	765	1,530	765	765	1,530	-
59																
60	GENERAL FUND TRANSFERS															
61																
62	Transfer to Disaster Contingency Account	GF			-	30,000		30,000	30,000			-			-	-
63	Transfer to Community Justice Account	GF	461	461	922	461	461	922	-	461	461	922	461	461	922	-
64																
65	GENERAL FUND TRANSFERS	GF	461	461	922	30,461	461	30,922	30,000	461	461	922	461	461	922	-
66																
67	GENERAL FUND TOTALS	GF	1,310,689	1,327,247	2,637,936	1,353,464	1,327,247	2,680,711	42,775	1,324,472	1,324,920	2,649,392	1,324,472	1,324,920	2,649,392	-