

Judicial Department

Actual Current Budgeted Budgeted
 2019-20 2020-21 2021-22 2022-23

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	528,000	528,000	528,000	528,000
Personal Services	48,044,913	50,788,854	52,137,289	53,268,349
All Other	19,916,833	19,898,833	20,996,471	20,996,471
Total	67,961,746	70,687,687	73,133,760	74,264,820

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	525,137	565,887	510,723	526,835
All Other	1,088,789	1,088,789	1,088,789	1,088,789
Total	1,613,926	1,654,676	1,599,512	1,615,624

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	4,778,691	5,157,788	5,049,353	5,211,185
All Other	5,718,831	6,316,667	6,316,667	6,316,667
Capital Expenditures	300,000	300,000	300,000	300,000
Total	10,797,522	11,774,455	11,666,020	11,827,852

JUDICIAL - DEBT SERVICE Z097

What the Budget purchases:

This program provides funding for Judicial Branch debt service costs, including principal and interest payments. The account for debt service is non-lapsing.

Actual Current Budgeted Budgeted
 2019-20 2020-21 2021-22 2022-23

Program Summary - GENERAL FUND

All Other	17,089,584	17,089,584	17,089,584	17,089,584
Total	17,089,584	17,089,584	17,089,584	17,089,584

2021-22 2022-23

Initiative: Reduces funding on a one-time basis to reflect savings achieved by restructuring the 2011 debt issuance.

GENERAL FUND

All Other			(1,045,657)
Total		0	(1,045,657)

Actual Current Budgeted Budgeted
 2019-20 2020-21 2021-22 2022-23

Revised Program Summary - GENERAL FUND

All Other	17,089,584	17,089,584	17,089,584	16,043,927
Total	17,089,584	17,089,584	17,089,584	16,043,927

Judicial Department

	2021-22	2022-23
Initiative: Provides funding for facility operation increases to operate 38 facilities across the state.		
GENERAL FUND		
All Other	762,927	762,927
Total	762,927	762,927

	2021-22	2022-23
Initiative: Continues one limited-period Facility Engineer position through June 17, 2023. This position was previously authorized in Public Law 2019, chapter 343.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	122,352	127,472
Total	122,352	127,472

	2021-22	2022-23
Initiative: Continues one limited-period Child Protective and Juvenile Process Specialist position through June 17, 2023. This position was previously authorized in Public Law 2019, chapter 343.		
FEDERAL EXPENDITURES FUND		
Personal Services	139,408	145,185
Total	139,408	145,185

	2021-22	2022-23
Initiative: Continues 2 limited-period Collections Clerk positions and one limited-period Court Fine Screener position through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	250,658	257,010
Total	250,658	257,010

	2021-22	2022-23
Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions through June 17, 2023 and transfers and reallocates the positions to another Other Special Revenue Funds account within the same program. These positions were previously authorized in Public Law 2019, chapter 343.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	149,086	156,318
Total	149,086	156,318

	2021-22	2022-23
Initiative: Provides funding for increases in technology costs.		
GENERAL FUND		
All Other	80,000	80,000
Total	80,000	80,000

	2021-22	2022-23
Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.		
FEDERAL EXPENDITURES FUND		
Personal Services	265,240	272,740
Total	265,240	272,740

Judicial Department

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

What the Budget purchases:

This program funds the Supreme Judicial Court, the Superior Court, the District Court and the Administrative Office of the Courts. This program encompasses all activities undertaken by the Judicial Branch in carrying out its powers under the Constitution. The budget includes funding for salaries and fringe benefits for judges and other employees, operational costs for 39 court locations throughout the state and costs for other activities such as the Guardians Ad Litem, the Court Appointed Special Advocates program, and juror costs in the Superior Courts.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	528,000	528,000	528,000	528,000
Personal Services	48,044,913	50,788,854	52,137,289	53,268,349
All Other	19,916,833	19,898,833	19,898,833	19,898,833
Total	67,961,746	70,687,687	72,036,122	73,167,182
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	525,137	565,887	106,075	108,910
All Other	1,088,789	1,088,789	1,088,789	1,088,789
Total	1,613,926	1,654,676	1,194,864	1,197,699
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	4,778,691	5,157,788	4,166,368	4,293,565
All Other	5,718,831	6,316,667	6,316,667	6,316,667
Capital Expenditures	300,000	300,000	300,000	300,000
Total	10,797,522	11,774,455	10,783,035	10,910,232

Initiative: Continues 3 limited-period Law Clerk positions through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

OTHER SPECIAL REVENUE FUNDS

Personal Services		285,939	298,107
Total		285,939	298,107

Initiative: Continues one limited-period Assistant Clerk position through June 17, 2023. The position was previously authorized in Public Law 2019, chapter 486.

OTHER SPECIAL REVENUE FUNDS

Personal Services		74,950	78,713
Total		74,950	78,713

Initiative: Provides funding for increased guardian ad litem costs due to an increase in child protection case filings.

GENERAL FUND

All Other		254,711	254,711
Total		254,711	254,711

Judicial Department

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	548,000	548,000	548,000	548,000
Personal Services	53,348,741	56,512,529	57,697,365	59,006,369
All Other	43,814,037	44,393,873	45,491,511	44,445,854
Capital Expenditures	300,000	300,000	300,000	300,000
Total	97,462,778	101,206,402	103,488,876	103,752,223
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	528,000	528,000	528,000	528,000
Personal Services	48,044,913	50,788,854	52,137,289	53,268,349
All Other	37,006,417	36,988,417	38,086,055	37,040,398
Total	85,051,330	87,777,271	90,223,344	90,308,747
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	525,137	565,887	510,723	526,835
All Other	1,088,789	1,088,789	1,088,789	1,088,789
Total	1,613,926	1,654,676	1,599,512	1,615,624
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
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All Other	5,718,831	6,316,667	6,316,667	6,316,667
Capital Expenditures	300,000	300,000	300,000	300,000
Total	10,797,522	11,774,455	11,666,020	11,827,852