

## JUDICIAL BRANCH Financial Summary

### Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2000 Expenditures	FY 2001 Expenditures	FY 2002 Current Budget	FY 2003 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$14,950,923	\$16,049,110	\$17,074,391	\$15,732,930		\$15,732,930
Other Operating	96,813,440	108,605,625	115,253,479	33,115,410	\$1,267,878	34,383,288
Superior Courts - Judges - Personal Services				41,946,142	1,725,195	43,671,337
Superior Courts - Judges - Other Operating				8,050,387	1,664,147	9,714,534
Superior Courts - District Attorneys - Personal Services				50,737,400	6,239,726	56,977,126
Superior Courts - District Attorneys - Other Operating				1,507,000	1,869,300	3,376,300
Administrative Office of the Courts - Personal Services				2,440,463	171,101	2,611,564
Administrative Office of the Courts - Other Operating				1,696,386	464,820	2,161,206
Prosecuting Attorney's Council	3,841,152	4,086,805	3,534,930	4,672,751		4,672,751
Judicial Administrative Districts	2,863,064	2,786,778	1,911,046	2,005,912	100,000	2,105,912
Payment to Council of Superior Court Clerks	40,066	34,284	40,000	67,405	99,546	166,951
Payment to Resource Center	500,000	700,000	800,000	1,000,000		1,000,000
Computerized Information Network	766,025	600,000	618,628	638,384		638,384
<b>Total Funds</b>	<b>\$119,774,670</b>	<b>\$132,862,602</b>	<b>\$139,232,474</b>	<b>\$163,610,570</b>	<b>\$13,601,713</b>	<b>\$177,212,283</b>
Less Federal & Other Funds:						
Federal Funds	\$2,605,295	\$5,850,373				
Other Funds	6,403,531	5,455,744	\$3,005,935	\$3,005,935		\$3,005,935
<b>Total Federal &amp; Other Funds</b>	<b>\$9,008,826</b>	<b>\$11,306,117</b>	<b>\$3,005,935</b>	<b>\$3,005,935</b>		<b>\$3,005,935</b>
<b>TOTAL STATE FUNDS</b>	<b>\$110,765,844</b>	<b>\$121,556,485</b>	<b>\$136,226,539</b>	<b>\$160,604,635</b>	<b>\$13,601,713</b>	<b>\$174,206,348</b>

The budget request for the Judicial Branch has been included in the Governor's recommendation in estimating the total financial needs of the state for FY 2003.

# JUDICIAL BRANCH Budget Summary

Agency  
Request

## ADJUSTMENTS TO CURRENT BUDGET

FY 2002 STATE APPROPRIATIONS	\$136,226,539
1. Supreme Court	1,177,089
2. Court of Appeals	612,324
3. Superior Courts - Judges	2,835,295
4. Superior Courts - District Attorneys	11,787,109
5. Juvenile Council	53,472
6. Institute of Continuing Judicial Education	1,414,712
7. Judicial Council	2,405,468
8. Judicial Qualifications Commission	71,944
9. Indigent Defense Council	3,899,643
10. Georgia Courts Automation Commission	81,552
11. Georgia Office of Dispute Resolution	39,488
 ADJUSTED BASE	 \$160,604,635

## ENHANCEMENT FUNDS

### ENHANCEMENTS

#### Court of Appeals

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| 1. Fund a pay package for staff attorneys providing a 10% increase in salary (\$503,188), and a 5% pay package for administrative assistants (\$53,687). | \$556,875 |
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#### Superior Courts - Judges

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|--|-----------|
| 2. Fund 1 new judgeship (\$207,842) and 40 law clerks (\$1,666,500).   | 1,874,342 |
| 3. Provide funds to develop a technological infrastructure (\$250,000) and pilot a project to enhance access to the courts by jurors, prosecutors, defendants and others (\$75,000). | 325,000   |
| 4. Provide additional funding for drug courts.   | 500,000   |
| 5. Allocate funding to purchase evidence presentation systems and courthouse security systems.   | 690,000   |
| 6. Fund specialized computer training for judges in 10 Judicial Administrative Districts.  | 100,000   |

#### Superior Court - District Attorneys

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|--|-----------|
| 7. Provide funds to add 66 additional staff based on the American Prosecutor's Research Institute study.   | 3,463,099 |
| 8. Fund a salary structure adjustment for assistant district attorneys.  | 2,717,579 |
| 9. Fund a grant administrator position for the Prosecuting Attorneys' Council.   | 80,078    |
| 10. Fund an automation technology manager and 3 technicians (\$348,270), and fund various automation needs for the district attorneys offices (\$1,500,000). | 1,848,270 |

#### Juvenile Court

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|---|--------|
| 11. Fund 1 position to bring about reform in the juvenile courts. | 63,222 |
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#### Judicial Council

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| 12. Provide 4 compliance monitors and operating cost for the County and Municipal Probation Advisory Council. | 275,921 |
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## JUDICIAL BRANCH - Budget Summary

	<u>Agency Request</u>
13. Provide funding for the Child Placement Project (\$310,000) and enhance the printing functionality for the on-line case plan project (\$50,000).	360,000
14. Add 1 project coordinator for the Board of Court Reporting (\$42,781), a director for the Council of Superior Court Clerks (\$99,546) and a statewide task force coordinator for the Georgia Commission on Family Violence (\$50,000).	192,327
15. Provide additional funds to enhance the Georgia High School Mock Trial Competition.	40,000
16. Fund a study evaluating the imposition and collection of fines and fees on misdemeanor crimes.	15,000
 <u>Georgia Courts Automation Commission</u>	
17. Fund 7 additional computer services specialist.	<hr/> 500,000
 TOTAL ENHANCEMENT FUNDS	 <hr/> \$13,601,713
 TOTAL FY 2003 STATE FUNDS	  \$174,206,348

## JUDICIAL BRANCH

### Functional Budget Summary

Functional Budgets	FY 2002 Appropriations		FY 2003 Agency Request	
	Total	State	Total	State
1. Supreme Court	\$8,602,935	\$7,382,486	\$9,780,024	\$8,559,575
2. Court of Appeals	11,239,760	11,143,760	12,408,959	12,312,959
3. Superior Court - Judges	49,167,146	49,167,146	55,491,783	55,491,783
4. Superior Court - District Attorneys	45,130,042	43,586,137	65,026,177	63,482,272
5. Juvenile Court	1,424,347	1,424,347	1,541,041	1,541,041
6. Institute of Continuing Judicial Education	1,133,843	1,133,843	2,548,555	2,548,555
7. Judicial Council	12,760,967	12,615,386	16,049,683	15,904,102
8. Judicial Qualifications Commission	271,476	271,476	343,420	343,420
9. Indigent Defense Council	6,659,946	6,659,946	10,559,589	10,559,589
10. Georgia Courts Automation Commission	2,500,030	2,500,030	3,081,582	3,081,582
11. Georgia Office of Dispute Resolution	341,982	341,982	381,470	381,470
<b>TOTAL APPROPRIATIONS</b>	<b>\$139,232,474</b>	<b>\$136,226,539</b>	<b>\$177,212,283</b>	<b>\$174,206,348</b>

REQUESTED APPROPRIATION: The Judicial Branch is the budget unit for which the following State Fund Appropriation for FY 2003 is requested: \$174,206,348.