

JUDICIAL BRANCH

Financial Summary

Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2001 Expenditures	FY 2002 Expenditures	FY 2003 Current Budget	FY 2004 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$16,049,110	\$16,287,125	\$17,386,921	\$18,134,210		\$18,134,210
Other Operating	108,605,625	120,108,070	116,587,920	123,687,474	\$8,000,903	131,688,377
Prosecuting Attorney's Council	4,086,805	4,736,703	3,719,573	5,155,559		5,155,559
Judicial Administrative Districts	2,786,778	1,878,736	1,939,121	2,142,458		2,142,458
Payments to Council of Superior Court Clerks	34,284	38,042	48,500	48,500		48,500
Payment to Resource Center	700,000	800,000	800,000	800,000		800,000
Computerized Information Network	600,000	616,117	628,375			
Total Funds	\$132,862,602	\$144,464,793	\$141,110,410	\$149,968,201	\$8,000,903	\$157,969,104
Less Federal & Other Funds:						
Federal Funds	\$5,850,373	\$5,719,930				
Other Funds	5,455,744	5,063,831	\$3,045,271	\$3,039,271		\$3,039,271
Total Federal & Other Funds	\$11,306,117	\$10,783,761	\$3,045,271	\$3,039,271		\$3,039,271
TOTAL STATE FUNDS	\$121,556,485	\$133,681,032	\$138,065,139	\$146,928,930	\$8,000,903	\$154,929,833

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 2004.

JUDICIAL BRANCH

Budget Summary

Agency
Request

ADJUSTMENTS TO CURRENT BUDGET

FY 2003 STATE APPROPRIATIONS	\$138,065,139
BUDGET REDUCTIONS	
1. Reduce other operating expenses for the Court of Appeals.	(\$115,714)
Subtotal	(\$115,714)
ANNUALIZERS AND OTHER ADJUSTMENTS	
2. Supreme Court	\$428,699
3. Court of Appeals	797,103
4. Superior Courts - Judges	3,288,074
5. Superior Courts - District Attorneys	3,599,102
6. Juvenile Court	43,442
7. Institute of Continuing Judicial Education	103,332
8. Judicial Council	603,542
9. Judicial Qualifications Commissions	13,414
10. Georgia Courts Automation Commission	85,019
11. Georgia Office of Dispute Resolution	17,778
Subtotal	\$8,979,505
ADJUSTED BASE	\$146,928,930

ENHANCEMENT FUNDS

ENHANCEMENTS

Superior Courts - Judges

- | | |
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| 1. Authorize 2 new judgeships for Gwinnett and Cherokee Judicial Circuits. | Yes |
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Superior Courts - District Attorneys

- | | |
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| 2. Fund a structural adjustment for the Assistant District Attorney Salary plan for class 1. | \$97,888 |
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Judicial Council

- | | |
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| 3. Provide funds to implement a court fee assessment, collection and disbursement program (\$501,974), and allocate funds to integrate technology within the Judicial Branch (\$2,000,000). | 2,501,974 |
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Indigent Defense Council

- | | |
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| 4. Provide funds to increase the reimbursement rate to counties from 11.35% to 20% of expenditures (\$4,793,989), and increase funding for the improvement grant programs (\$300,000). | 5,093,989 |
| 5. Fund 4 positions for the Multi-County Public Defender's office. | 307,052 |

TOTAL ENHANCEMENT FUNDS	\$8,000,903
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TOTAL FY 2004 STATE FUNDS	\$154,929,833
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JUDICIAL BRANCH Functional Budget Summary

Functional Budgets	FY 2003 Appropriations		FY 2004 Recommendations	
	Total	State	Total	State
1. Supreme Court	\$8,867,690	\$7,547,324	\$9,296,389	\$7,976,023
2. Court of Appeals	11,667,428	11,571,428	12,342,817	12,252,817
3. Superior Court - Judges	48,915,181	48,915,181	52,203,255	52,203,255
4. Superior Court - District Attorneys	44,488,982	42,945,077	48,185,972	46,642,067
5. Juvenile Court	1,424,336	1,424,336	1,467,778	1,467,778
6. Institute of Continuing Judicial Education	1,234,973	1,234,973	1,338,305	1,338,305
7. Judicial Council	14,620,439	14,535,439	17,725,955	17,640,955
8. Judicial Qualifications Commission	268,279	268,279	281,693	281,693
9. Indigent Defense Council	7,567,177	7,567,177	12,968,218	12,968,218
10. Georgia Courts Automation Commissior	1,700,368	1,700,368	1,785,387	1,785,387
11. Georgia Office of Dispute Resolution	355,557	355,557	373,335	373,335
TOTAL APPROPRIATIONS	\$141,110,410	\$138,065,139	\$157,969,104	\$154,929,833

RECOMMENDED APPROPRIATION: The Judicial Branch is the budget unit for which the following State Fund Appropriation for FY 2004 is requested: \$154,929,833.

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