

## JUDICIAL BRANCH

### DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2002 Expenditures	FY 2003 Expenditures	FY 2004 Current Budget	FY 2005 Agency Request Total	FY 2005 Governor's Recommended Total
Personal Services	\$16,287,125		\$16,604,442	\$17,110,918	\$17,110,918
Other Operating	120,108,070		119,098,326	118,578,981	118,578,981
Prosecuting Attorney's Council	4,736,703		4,688,731	5,371,159	5,371,159
Judicial Administrative Districts	1,878,736		1,918,814		
Payments to Council of Superior Court Clerks	38,042		44,925	48,500	48,500
Payment to Resource Center	800,000		800,000	800,000	800,000
Computerized Information Network	616,117				
Public Defender Standards Council				37,111,575	37,111,575
Subtotal	\$144,464,793		\$143,155,238	\$179,021,133	\$179,021,133
<u>Less:</u>					
Federal Funds	\$5,719,930		\$2,949,271	\$1,767,046	\$1,767,046
Other Funds	5,063,831		90,000	90,000	90,000
Subtotal	\$10,783,761		\$3,039,271	\$1,857,046	\$1,857,046
<b>TOTAL STATE GENERAL FUNDS</b>	<b>\$133,681,032</b>		<b>\$140,115,967</b>	<b>\$177,164,087</b>	<b>\$177,164,087</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 FY2005. Note: FY 2003 Expenditures not available.

EXPLANATION OF REQUEST: The Judicial Branch requests a increase of \$37,048,120 for operations in FY 2005.

DESCRIPTION: The judicial power of the state shall be vested exclusively in the following classes of courts: magistrate courts, probate courts, state courts, superior courts, Court of Appeals, and Supreme Court. Magistrate courts, probate courts, juvenile courts, and state courts shall be courts of limited jurisdiction. In addition, the Judicial Branch may establish or authorize the establishment of municipal courts and may authorize administrative agencies to exercise quasi-judicial powers.

REQUESTED APPROPRIATION: The Judicial Branch is the budget unit for which the following State Fund Appropriation for FY 2005 is requested: \$177,164,087.

# JUDICIAL BRANCH

## BUDGET SUMMARY - FISCAL YEAR 2005

Governor's Recommended Adjustments to the Current Budget	Amounts
<b>FY 2004 STATE GENERAL FUND APPROPRIATIONS</b>	<b>\$140,115,967</b>
1. Provide base adjustments and annualizers to the following:	
a. Supreme Court	\$132,442
b. Court of Appeals	423,409
c. Superior Court - Judges	3,191,783
d. Superior Court - District Attorneys	2,665,170
e. Juvenile Court	32,417
f. Institute of Continuing Judicial Education	31,449
g. Judicial Council	277,020
h. Judicial Qualifications Commission	3,662
i. Georgia Office of Dispute Resolution	6,156
<b>Court of Appeals</b>	
1. Transfer funding from the Administrative Office of the Courts to provide for merit system assessments.	\$13,800
2. Fund the production of various educational videos.	40,000
Subtotal	\$53,800
<b>Superior Court - Judges</b>	
1. Fund an increase in the employer contribution rate of the Georgia Judicial Retirement System.	\$1,278,436
2. Transfer funding from the Administrative Office of the courts to provide for merit system assessments.	58,800
3. Fund 10 new law assistant positions.	456,435
4. Allocate funds for an Interpreter Certification Program (\$100,000), and fund the family law resource project (\$50,000).	150,000
Subtotal	\$1,943,671
<b>Superior Court - District Attorney's</b>	
1. Provide funds for a salary adjustment, equalizing district attorneys' salaries to those of superior court judges salaries.	\$714,711
<b>Juvenile Court</b>	
1. Transfer \$2,499 from the Administrative Office of the Courts to provide for merit system assessments.	Yes
<b>Judicial Council</b>	
1. Provide administrative and technology funds for the Administrative Office of the Courts for services provided to the Georgia Public Defenders Standards Council.	\$589,402
2. Fund the implementation of the Georgia Public Defender Standards Council, including Indigent Defense Councils base funding transfer of \$9,539,145.	36,522,173
Subtotal	\$37,111,575
<b>Indigent Defense Council</b>	
1. Dispose of the Indigent Defense Council transferring base funding to the Judicial Council for the implementation of the Georgia Public Defender Standards Council.	(\$9,539,145)
<b>TOTAL NET STATE GENERAL FUNDS ADJUSTMENTS</b>	\$37,048,120
<b>TOTAL STATE GENERAL FUNDS RECOMMENDED</b>	\$177,164,087

## JUDICIAL BRANCH

### PROGRAM BUDGET SUMMARY - FISCAL YEAR 2005

Program Budgets	FY 2004 Appropriations		FY 2005 Governor's Recommendations	
	Total	State	Total	State
1. Supreme Court	\$8,841,829	\$7,521,463	\$7,653,905	\$7,653,905
2. Court of Appeals	11,775,833	11,685,833	12,253,042	12,163,042
3. Superior Court - Judges	48,190,598	48,190,598	53,326,052	53,326,052
4. Superior Court - District Attorneys	45,444,571	43,900,666	49,047,593	47,280,547
5. Juvenile Court	1,382,402	1,382,402	1,414,819	1,414,819
6. Institute of Continuing Judicial Education	1,048,305	1,048,305	1,079,754	1,079,754
7. Judicial Council	16,333,727	16,248,727	53,637,322	53,637,322
8. Judicial Qualifications Commission	250,642	250,642	254,304	254,304
9. Indigent Defense Council	9,539,145	9,539,145		
10. Georgia Office of Dispute Resolution	348,186	348,186	354,342	354,342
<b>TOTAL APPROPRIATIONS</b>	<b>\$143,155,238</b>	<b>\$140,115,967</b>	<b>\$179,021,133</b>	<b>\$177,164,087</b>