

JUDICIAL BRANCH
PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008

DEPARTMENT BUDGET SUMMARY	FY 2007		FY 2008
	<u>Current Budget</u>	<u>Changes</u>	<u>Request</u>
State General Funds	<u>\$173,254,245</u>	<u>\$30,795,300</u>	<u>\$204,049,545</u>
TOTAL STATE FUNDS	\$173,254,245	\$30,795,300	\$204,049,545
Other Funds	<u>3,829,878</u>	<u>6,110,201</u>	<u>9,940,079</u>
TOTAL FUNDS	\$177,084,123	\$36,905,501	\$213,989,624

BUDGET REQUESTS BY AGENCY:

COURT OF APPEALS

Agency Request:

1. Annualize funding for the AFY 2007 2.89% pay raise for Judges and 4% pay raise for staff.	\$377,721
2. Annualize the AFY 2007 increase in State Health Benefit Plan, Georgia Building Authority rent, and the reinstatement of funding for 2 positions.	375,968
3. Provide funds for 3% pay raise for judges and staff - effective January 1, 2008.	159,571
4. Provide funds for a administrative assistant and a staff attorney position.	162,657
5. Provide funds for real estate rental for storage space at an off-site location for disaster recovery (\$30,000) and renovation of the Health Building (\$21,487).	51,487
Total Change	<u>\$1,127,404</u>

Agency Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Request</u>
State General Funds	\$12,751,212	\$13,878,616
Other Funds	<u>90,000</u>	<u>90,000</u>
Total Funds	<u>\$12,841,212</u>	<u>\$13,968,616</u>

JUDICIAL COUNCIL

Agency Request:

1. Annualize funding for the 4% pay raise for staff effective January 1, 2007.	\$233,349
2. Annualize the increase in funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	99,033
3. Annualize the increase in funds to reflect an adjustment in Workers' Compensation premiums.	3,332
4. Annualize the increase in funds for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	65,882
5. Annualize funds for Westlaw for Council of Magistrate Court Judges (\$20,000) and Council of Probate Court Judges (\$20,000).	40,000
6. Annualize funds for new guardianship video for Probate Court.	65,000
7. Annualize funds to the Georgia Courts Automation Commission for software certification.	74,330
8. Annualize funds to the County and Municipal Probation Advisory Council for increased workload due to the passage of SB 44.	222,219
9. Annualize additional state funds to match federal funds for the Child Placement Project.	173,857
10. Provide for a 4% salary increase for staff effective January 1, 2008.	127,421
11. Provide funds for a program coordinator position (\$48,204) and travel for judges (\$19,500).	67,704
12. Provide funds for a position to administer the GCCA (Georgia Council of Court Administrator) certificate program.	127,427
13. Provide funds for increase in UGA contract for additional training.	199,000
14. Provide funds for a paralegal/investigator position (\$67,387) and an attorney, investigator (\$279,340).	346,727
15. Provide funds for a 4.5% increase in legal services for Victims of Domestic Violence.	94,279
16. Provide funds to the Council of State Court Judges for Mock Trial competition.	30,000
17. Provide funds to establish standards for information exchange for Georgia's five classes of trial courts.	343,821
18. Provide funds to the Georgia Courts Automation Commission for Executive Director's salary.	27,867

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19. Provide funds to the Child Support Guidelines Commission to increase federal match (\$5,454) and or a staff attorney for the Child Support Guidelines Commission (\$96,310).	101,764
20. Provide funds to the Judicial Council Standing Committee in Drug Courts for Felony and Juvenile Drug Courts (\$1,500,000) and for DUI/Drug Courts (\$600,000).	2,100,000
21. Fund travel for the Administrative Office of the Courts (AOC) (\$19,000) and 3 additional Software Specialists positions (\$245,234).	264,234
22. Provide funds for the continuation of the Citation Automation Project.	161,566
23. Provide funds for a database administrator (\$86,455) and for 3 research positions (\$83,608).	170,063
Total Change	<u>\$5,138,875</u>

Agency Budget:	FY 2007	FY 2008
	Current Budget	Request
State General Funds	\$13,464,512	\$18,603,387
Total Funds	<u>\$13,464,512</u>	<u>\$18,603,387</u>

JUVENILE COURTS

Agency Request:

1. Annualize funds for the 4% pay raise for staff effective January 1, 2007.	\$45,737
2. Annualize the increase in funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	31,428
3. Annualize funds for increase in mileage reimbursement rate from .28 to .445 per mile.	25,000
4. Annualize funds for Juvenile Judge for Coweta County effective January 1, 2007.	10,625
5. Provide funds for a 2% pay raise for staff effective January 1, 2007 for Judges per HB 334 - OCGA 15-11-18(d)(2)(E).	32,730
6. Provide funds for a 4% pay raise for staff effective January 1, 2008.	23,782
Total Change	<u>\$169,302</u>

Agency Budget:	FY 2007	FY 2008
	Current Budget	Request
State General Funds	\$6,449,545	\$6,618,847
Total Funds	<u>\$6,449,545</u>	<u>\$6,618,847</u>

PROSECUTING ATTORNEY'S COUNCIL

Agency Request:

1. Annualize funding for the 2.89% pay raise for District Attorneys and the 4% pay raise to staff effective January 1, 2007.	\$1,776,642
2. Annualize funding for a 4% pay raise for Prosecuting Attorneys Council (PAC) effective January 1, 2007.	149,493
3. Annualize funding for a \$7,000 pay raise for District Attorneys per HB268.	462,271
4. Annualize the increase in funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	898,145
5. Annualize the increase in funds to reflect an adjustment in Workers' Compensation premiums.	30,281
6. Annualize funding as a result of FY 2006 veto.	1,422,425
7. Provide funds for a 4% pay raise for District Attorneys and their staff effective January 1, 2008.	906,296
8. Provide funds for a 4% pay raise for Prosecuting Attorneys Council (PAC) effective January 1, 2008.	77,736
9. Redirect \$350,000 from one-time expense in HB 1027 - judicial circuit integrated communication project to add 10 victim advocate positions..	Yes
Total change	<u>\$5,723,289</u>

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Agency Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Request</u>
State General Funds	\$51,327,072	\$57,050,361
Other Funds	1,767,046	1,767,046
Total Funds	\$53,094,118	\$58,817,407

PUBLIC DEFENDERS STANDARDS COUNCIL

Agency Request:		
1. Provide funds for 50 Juvenile assistant public defenders.		\$2,713,907
2. Provide funds for 9 public defenders, due to new judgeships to be absorbed over two fiscal years.		488,502
3. Annualize funds for personal services.		8,764,300
4. Provide funds for opt-out circuits.		1,984,000
5. Provide additional funds for the conflict case office.		2,440,841
6. Transfer funds from Capital Defenders Office to Conflict Case Office.		(1,992,375)
7. Replace state funds with IOLTA (Interest on Lawyers Trust Account) funds .		(3,291,930)
8. Replace state funds with agency funds .		(1,517,082)
Total change		\$9,590,163

Agency Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Request</u>
State General Funds	\$27,832,122	\$37,422,285
Other Funds	1,972,832	8,083,033
Total Funds	\$29,804,954	\$45,505,318

SUPERIOR COURTS

Agency Request:		
1. Annualize funding for step increase pay raise for Secretaries effective April 1, 2007.		\$466,912
2. Annualize funding for 4% pay raise for staff effective January 1, 2007.		237,910
3. Annualize funding for 2.89% pay raise for judges effective January 1, 2007.		399,858
4. Annualize the restoration of budget reduction from FY 2005.		500,000
5. Annualize the increase in funds for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.		11,488
6. Annualize funds for temporary labor.		27,200
7. Annualize the increase in funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.		148,866
8. Annualize the increase in funds to reflect an adjustment in Workers' Compensation premiums.		8,772
9. Annualize funds for new judgeships for the Cobb and Dublin circuits.		362,038
10. Provide funds for 4% pay raise for judges effective January 1, 2008.		605,096
11. Provide funds for 4% pay raise for secretaries effective January 1, 2008.		245,539
12. Provide funds for 4% pay raise for law clerks effective January 1, 2008.		64,677
13. Provide funds for 4% pay raise for Council of Superior Court Judges staff effective January 1, 2008 and step increases (4.8%) for staff July 1, 2007.		51,827
14. Provide funds for 4% pay raise for Judicial Administration Districts staff effective January 1, 2008.		31,200
15. Provide funds for secretaries pay raise requested in HB1027 effective April 1, 2007.		2,011,631
16. Provide funds for increase in mileage reimbursement rate from .28 to .445 per mile.		220,000
17. Provide for increase in Grants to Counties for increase in fringes and regular operating expenses.		480,829
18. Restore budget reduction from FY 2005.		518,392
19. Provide funds for 10 new law assistant positions and their operating expenses.		513,614
20. Provide funds to counties for courthouse security.		1,500,000
21. Provide security training to judges and their immediate families.		50,000
22. Provide training for Superior Court clerks who serve as Juvenile Court clerks.		15,000

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23. Provide funds for an increase in regular operating funds.	7,146
Total change	\$8,477,995

Agency Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Request</u>
State General Funds	\$53,508,459	\$61,986,454
Total Funds	\$53,508,459	\$61,986,454

SUPREME COURT

Agency Request:	
1. Annualize funding for 2.89% pay raise for Judges and 4% for staff effective January 1, 2007.	\$234,202
2. Annualize the increase in funds for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	80,477
3. Annualize the increase in funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	117,252
4. Annualize the increase in funds to reflect an adjustment in Workers' Compensation premiums.	5,414
5. Provide funds for 4% pay raise for judges and staff effective January 1, 2008.	130,927
Total change	\$568,272

Agency Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Request</u>
State General Funds	\$7,921,323	\$8,489,595
Total Funds	\$7,921,323	\$8,489,595

JUDICIAL BRANCH
DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - FY 2008

State Agencies	FY 2005 Expenditures	FY 2006 Expenditures	FY 2007 Current Budget	FY 2008 Agency Request Total	FY 2008 Judicial Branch Request
Court of Appeals			\$12,841,212	\$13,968,616	\$13,968,616
Judicial Council			13,464,512	18,603,387	18,603,387
Juvenile Courts			6,449,545	6,618,847	6,618,847
Prosecuting Attorney's Council			53,094,118	58,817,407	58,817,407
Public Defenders Standards Council			29,804,954	45,505,318	45,505,318
Superior Courts			53,508,459	61,986,454	61,986,454
Supreme Court			7,921,323	8,489,595	8,489,595
TOTAL FUNDS			\$177,084,123	\$213,989,624	\$213,989,624
<u>Less:</u>					
Other Funds			\$3,829,878	\$9,940,079	\$9,940,079
Subtotal			\$3,829,878	\$9,940,079	\$9,940,079
State General Funds			\$173,254,245	\$204,049,545	\$204,049,545
TOTAL STATE FUNDS			\$173,254,245	\$204,049,545	\$204,049,545

The budget request for the Judicial Branch is included in the Governor's recommendation as submitted for FY 2008.

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.