

FY22/23 Budget Proposal

of the

New Hampshire Judicial Branch

presented to

House Finance, Division I

Judicial Branch Overview

Purposes of Courts

- To provide access to justice for all.
- To do justice in individual cases.
- To provide a forum for the resolution of legal disputes.
- To protect against the arbitrary use of government power.
- To make a formal record of legal status.
- To deter criminal behavior.
- To rehabilitate persons convicted of crime.
- To separate persons convicted of serious offenses from society.

Sources of Law

- Constitutions
- Statutes
- Case Law - trials and appeals
- Common Law
- Administrative Rules and Regulations
- Administrative Adjudications
- Executive Orders
- Local Ordinances

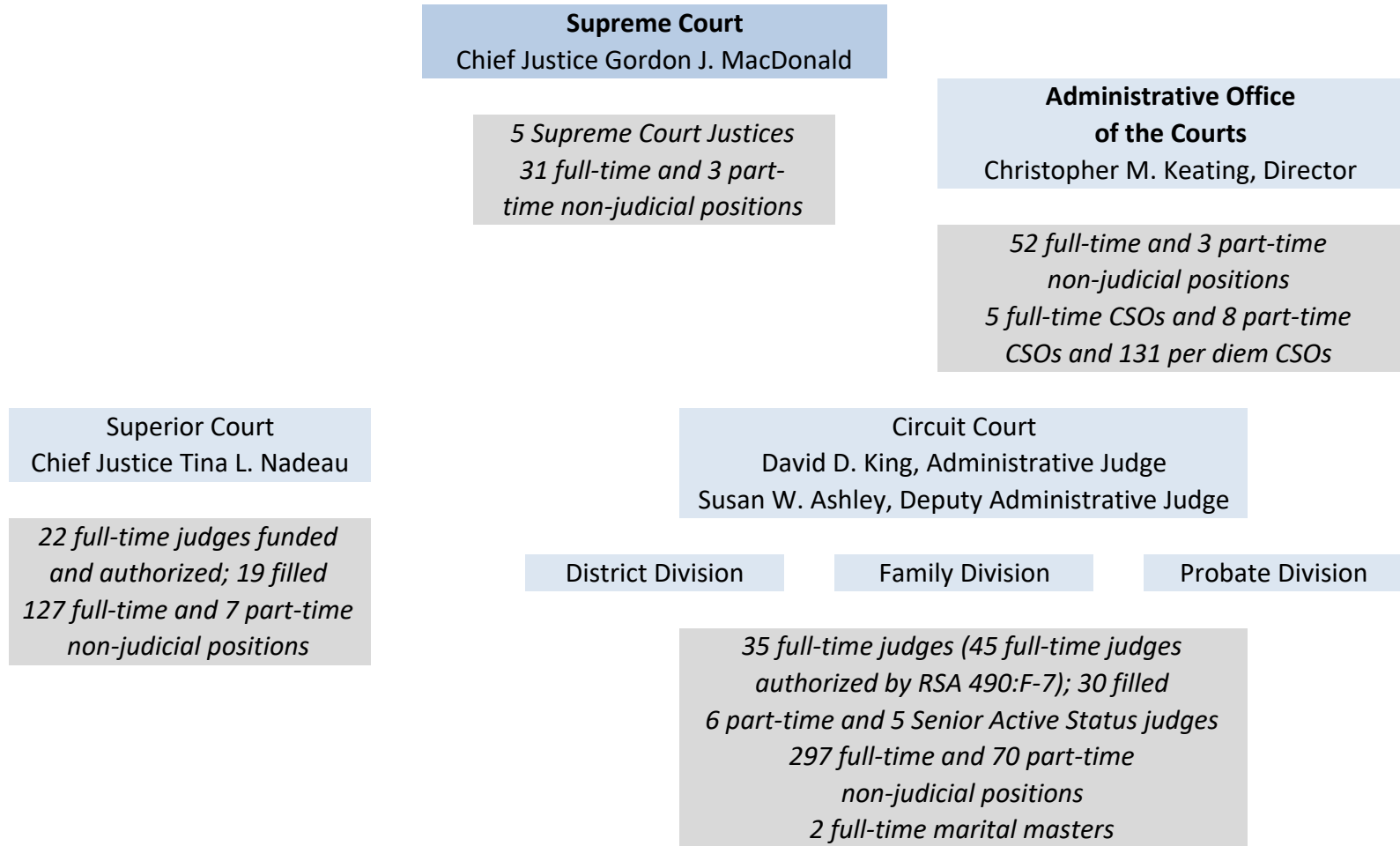
There is one Appellate Court and Two Trial Courts

- Supreme Court (RSA chapter 490)
- Superior Court (RSA chapter 491)
- Circuit Court (RSA chapter 490-F)
 - District Division (RSA chapter 502-A)
 - Probate Division (RSA chapter 547)
 - Family Division (RSA chapter 490-D)

And an Office to assist the Supreme Court with its Administrative Responsibilities

- Administrative Office of the Courts (Supreme Court Administrative Order dated January 19, 2005)

NH Judicial Branch Organization Chart



New Hampshire Supreme Court

- Five Justices
- Hear appeals from all levels of court
- Has mandatory jurisdiction in most civil, criminal and juvenile cases and discretionary jurisdiction in cases involving administrative agencies
- Issues advisory opinions for state executive and legislative branches
- Receives certified questions of state law from federal court

New Hampshire Supreme Court

Administrative Responsibilities

- Chief justice is the administrative head of all courts (budget, education, personnel, etc.)
- Appoints administrative judges and receives recommendations from administrative council
- Appoints and oversees attorney discipline system (lawyer discipline)
- Appoints and oversees judicial conduct committee (judge discipline)
- Appoints advisory committee on rules, receives recommendations after public hearing, and promulgates rules
- Appoints and oversees board of bar examiners and committee on character and fitness (admission to bar)

Superior Court

- 22 judges funded and authorized by RSA 491:1 (3 vacancies); 2 senior active status judges per RSA 493-A:1
- Jury Trials
- Personal Injury (\$1,500 minimum)
- Contracts (\$1,500 minimum)
- Real Property Rights (\$1,500 minimum)
- Other Civil (\$1,500 minimum)
- Felonies
- De Novo Appeals from Circuit Court (misdemeanor A; CHINS)
- 11 Courthouses Statewide
- Drug Courts Operational in 10 Locations

Circuit Court

- District Division (formerly District Court)
- Probate Division (formerly Probate Court)
- Family Division
- 35 full-time judges funded (5 vacancies); 45 full-time judges authorized per RSA 490-F:7; Capped at 35 through 06/30/21
- 6 part-time judges; however, 33 part-time judges authorized per RSA 490-F:7
- 5 senior active status judges per RSA 493-A:1
- 2 Marital Masters
- 34 locations statewide

District Division

- Civil (\$0-\$1,500 exclusive; \$1,500-\$25,000 concurrent)
- Contracts
- Landlord/Tenant
- Small Claims (\$0-\$10,000; mandatory mediation over \$5,000)
- Misdemeanors (Class A and Class B - presumption of B)
- Violations and Traffic Offenses
- Domestic Violence (concurrent with Family Division)

Probate Division

- Adoptions
- Name Changes
- Guardianships of Incapacitated Adults
- Trusts
- Wills
- Estates
- Involuntary Admissions
- Attachments
- Equity
- Petition to Partition

Family Division

- Marriage Dissolution
- Custody/Support
- Domestic Violence Petitions (concurrent with District Division)
- Juvenile
- Adoptions
- Termination of Parental Rights
- Guardianship of Minors
- Name Changes Related to the Above

FY22/23 Budget Overview

As a separate branch of government, the Judicial Branch submits its budget along with executive branch agency budgets; however, the governor may not change the budget as submitted, but may provide comments as deemed appropriate.

NH RSA 9:4-a

The governor had no comments with regard to the Judicial Branch's FY22/23 budget submission.

The Judicial Branch's budget is primarily Generally Funded:

	<u>FY2020 Actual</u>	<u>FY2021 Adj Auth</u>	<u>FY2022 Gov Rec</u>	<u>FY2023 Gov Rec</u>
Total Budget	91,475,005	98,904,298	103,297,770	107,579,049
Federal Funds	24,312	319,811	360,195	369,302
General Funds	86,958,031	92,535,363	97,235,521	101,497,688
Highway Funds	2,000,000	2,000,003	2,000,000	2,000,000
Other Funds	2,492,662	4,049,121	3,702,054	3,712,059
% GF	95.1%	93.6%	94.1%	94.3%

And is about 74% personnel:

	<u>FY2020 Actual</u>	<u>FY2021 Adj Auth</u>	<u>FY2022 Gov Rec</u>	<u>FY2023 Gov Rec</u>
Total Budget	91,475,005	98,904,298	103,297,770	107,579,049
Salaries + Benefits	67,674,341	72,241,683	76,407,598	80,501,556
Other Expenses	23,800,664	26,662,615	26,890,172	27,077,493
% Personnel	74.0%	73.0%	74.0%	74.8%

With four areas making up roughly 72% of Other Expenses:

	<u>FY2020 Actual</u>	<u>FY2021 Adj Auth</u>	<u>FY2022 Gov Rec</u>	<u>FY2023 Gov Rec</u>
Other Expenses	23,800,664	26,662,615	26,890,172	27,077,493
Bureau of Court Facilities (a)	8,601,121	9,300,386	9,512,753	9,635,144
Drug Court (a)	3,374,626	3,950,000	3,750,000	3,750,000
Sheriffs Reimbursement (a)	2,073,812	2,650,300	2,857,212	2,857,212
IT Expenses (b)	3,113,947	3,500,000	3,260,000	3,330,000
SubTotal	17,163,506	19,400,686	19,379,965	19,572,356
% of Other Expenses	72.1%	72.8%	72.1%	72.3%

(a) General Funds

(b) Other (Dedicated) Funds & General Funds (supplemented with GF as of FY2020)

Balancing personnel levels with our mission to provide access to justice for our citizens is a priority in managing costs:

NH Judicial Branch - FY22/23 Budget Proposal -- Positions

	<u>FY20/21</u>	<u>FY22/23</u>	<u>Variance</u>	
Full Time Clerical	499	515	16	(a)
Part Time Clerical	112	93	-19	
<i>Part Time Clerical Full Time Equivalents</i>	<i>82.9</i>	<i>68.7</i>	<i>-14.2</i>	
Consultants	1	1	0	
Total Clerical - FTEs	582.9	584.7	1.8	
Full Time Judicial/Marital Masters	64	66	2	
Total Judicial - FTEs	64.0	66.0	2.0	
Per Diem Court Security Officers Full Time Equivalents	84.0	83.1	-0.8	

(a) FY20/21 Full Time Clerical Headcount includes the addition of a FT Bail Reform Coordinator position, which was created through the passage of SB314 on 6/25/19.

Personnel Changes since FY20/21 Budget

<u>Position Title</u>	<u>ASAP Pos #</u>	<u>Location</u>	<u>FT or</u>	<u>Abolished/</u>	<u>Adjustment to FY20/21 Budget Totals</u>		
			<u>PT Hrs/Wk</u>	<u>Created/New</u>	<u>FT</u>	<u>PT</u>	<u>PT FTE</u>
Superior Ct. e-Filing Center Manager	3521	Superior	FT	Created	1		
Superior Ct. e-Filing Center Coordinator	3523	Superior	FT	Created	1		
Court Assistant II	845	Superior	FT	Abolished	-1		
Superior Court e-Filing Center - CA III	3533	Superior	FT	Created	1		
Court Assistant II	849	Superior	FT	Abolished	-1		
Superior Ct. e-Filing Center Assistant Manager	3522	Superior	FT	Created	1		
Facilities Assistant	269	AOC	29	Abolished		-1	-0.77
Facilities Assistant	269	AOC	FT	Created	1		
Ct. Monitor/Assistant	674	Superior	29	Abolished		-1	-0.77
Ct. Monitor/Assistant	674	Superior	FT	Created	1		
Electronic Registries Asst I	2523	Circuit	29	Abolished		-1	-0.77
Electronic Registries Asst I	3573	Circuit	FT	Created	1		
Call Center Representative I	2541	Circuit	29	Abolished		-1	-0.77
Call Center Representative I	2568	Circuit	29	Abolished		-1	-0.77
Call Center Representative II	3586	Circuit	FT	Created	1		
Court Assistant III	2677	Circuit	22.5	Abolished		-1	-0.60
Court Assistant II	3130	Circuit	29	Abolished		-1	-0.77
Court Assistant II	3585	Circuit	FT	Created	1		
Court Assistant II	2708	Circuit	29	Abolished		-1	-0.77
Court Assistant II	3171	Circuit	29	Abolished		-1	-0.77
Court Assistant II	3566	Circuit	FT	Created	1		
Court Assistant II	2774	Circuit	29	Abolished		-1	-0.77
Court Assistant II	2824	Circuit	29	Abolished		-1	-0.77
Court Assistant II	3568	Circuit	FT	Created	1		
Court Assistant II	2606	Circuit	29	Abolished		-1	-0.77
Court Assistant II	2817	Circuit	29	Abolished		-1	-0.77
Court Assistant II	3591	Circuit	FT	Created	1		
Call Center Representative I	2543	Circuit	29	Abolished		-1	-0.77
Call Center Representative I	2567	Circuit	29	Abolished		-1	-0.77
Court Assistant II	3592	Circuit	FT	Created	1		
Secretary II	3535	Circuit	20	Abolished		-1	-0.53
Court Assistant II	2595	Circuit	29	Abolished		-1	-0.77
Court Assistant II	3593	Circuit	FT	Created	1		
Court Assistant II	3131	Circuit	29	Abolished		-1	-0.77

Personnel Changes since FY20/21 Budget

<u>Position Title</u>	<u>ASAP Pos #</u>	<u>Location</u>	<u>FT or PT Hrs/Wk</u>	<u>Abolished/ Created/New</u>	<u>Adjustment to FY20/21 Budget Totals</u>		
					<u>FT</u>	<u>PT</u>	<u>PT FTE</u>
Court Assistant II	2997	Circuit	29	Abolished		-1	-0.77
Court Assistant II	3590	Circuit	FT	Created	1		
General Counsel	95	AOC	32	Abolished		-1	-0.85
Government Affairs Coordinator	3603	AOC	FT	Created	1		
Court Security Officer I	3102	Security	FT	Abolished	-1		
Court Security Officer I	3102	Security	35	Created		1	0.93
Court Security Officer II	3108	Security	35	Abolished		-1	-0.93
Court Security Officer II	3108	Security	FT	Created	1		
Special Project Administrator	3600	Circuit	15	Created		1	0.40
Senior Law Clerk II	47	Supreme	10	Abolished		-1	-0.27
HR Associate I	142	AOC	FT	Abolished	-1		
HR Associate I	142	AOC	29	Created		1	0.77
Court Services Program Manager	TBD	Circuit	FT	New	1		
Court Services Attorney	TBD	Circuit	FT	New	1		
LAN Specialist I	TBD	AOC	FT	New	1		
Judge	TBD	Circuit	FT	New	1		
Judge	TBD	Circuit	FT	New	1		
Total - Clerical					16	-19	-14.2
Total - Judicial					2	0	0.0

(a)

(a) Position can be Abolished in FY22/23 Budget

We have kept our budget increases to modest levels:

	<u>FY2020 Actual</u>	<u>FY2021 Adj Auth</u>	<u>Y to Y % Chg</u>	<u>FY2022 Gov Rec</u>	<u>Y to Y % Chg</u>	<u>FY2023 Gov Rec</u>	<u>Y to Y % Chg</u>
Total Budget	91,475,005	98,904,298	8.1%	103,297,770	4.4%	107,579,049	4.1%
Salaries + Benefits	67,674,341	72,241,683	6.7%	76,407,598	5.8%	80,501,556	5.4%
Bureau of Court Facilities	8,601,121	9,300,386	8.1%	9,512,753	2.3%	9,635,144	1.3%
Drug Court	3,374,626	3,950,000	17.1%	3,750,000	-5.1%	3,750,000	0.0%
Sheriffs Reimbursement	2,073,812	2,650,300	27.8%	2,857,212	7.8%	2,857,212	0.0%
IT Expenses	3,113,947	3,500,000	12.4%	3,260,000	-6.9%	3,330,000	2.1%
Other Expenses	6,637,158	7,261,929	9.4%	7,510,207	3.4%	7,505,137	-0.1%

There are no prioritized needs; however, there are areas of additional needs included in the FY22/23 budget request:

	<u>FY2020 Act</u>	FY2021	<u>FY2022 Bgt</u>	<u>FY2023 Bgt</u>	<u>% Change</u>	
		<u>Adj Auth</u>			<u>FY21-FY22</u>	<u>FY22-FY23</u>
Personnel Lines Baseline	\$67,674,341	\$72,241,683	\$75,202,831	\$79,237,150	3.0%	3.9%
Add'l Cost #1 - New Positions (2) - Circuit Court Judges			\$654,478	\$680,783	0.7%	0.0%
Add'l Cost #2 - New Position (1) - IT Support Desk/LAN Specialist I			\$79,038	\$85,000	0.1%	0.0%
Add'l Cost #3 - New Positions (2) - Access to Justice/Navigator Program			\$219,241	\$236,921	0.2%	0.0%
Add'l Cost #4 - CSO Per Diem Rate to \$118.80 from \$108 (10% Increase)			\$252,010	\$261,702	0.3%	0.0%
SubTotal - Personnel Lines	\$67,674,341	\$72,241,683	\$76,407,598	\$80,501,556	4.2%	4.0%
Non-Personnel Lines Baseline	\$23,800,664	\$26,662,615	\$26,583,264	\$26,832,356	-0.1%	0.2%
Add'l Cost #5 - Access to Justice/Navigator Program			\$23,775	\$13,225	0.0%	0.0%
Add'l Cost #6 - Sheriffs Reimbursements (10% Increase)			\$206,912	\$206,912	0.2%	0.0%
Add'l Cost #7 - Law Library Technology Items			\$6,500		0.0%	0.0%
Add'l Cost #8 - Belknap Superior Court Furniture			\$44,721		0.0%	0.0%
Add'l Cost #9 - 5% Increase to Law Library Books Budget			\$25,000	\$25,000	0.0%	0.0%
Subtotal - Non-Personnel Lines	\$23,800,664	\$26,662,615	\$26,890,172	\$27,077,493	0.2%	0.2%
Total	\$91,475,005	\$98,904,298	\$103,297,770	\$107,579,049	4.4%	4.1%
<i>Percentages</i>						
Personnel Lines (Cls 10,11,12,16,50,60)	74.0%	73.0%	74.0%	74.8%		
Non-Personnel Lines	<u>26.0%</u>	<u>27.0%</u>	<u>26.0%</u>	<u>25.2%</u>		
Total	100.0%	100.0%	100.0%	100.0%		

Detail of new positions requested:

<u>Position Title</u>	<u>Location</u>	<u>Area</u>	<u>FY2022</u> <u>Salary</u>	<u>FY2022</u> <u>Benefits</u>	<u>FY2023</u> <u>Salary</u>	<u>FY2023</u> <u>Benefits</u>
Court Services Program Manager	Circuit	Access to Justice/Navigator Program	\$52,163	\$43,532	\$56,864	\$46,371
Court Services Attorney	Circuit	Access to Justice/Navigator Program	\$74,958	\$48,588	\$81,787	\$51,899
LAN Specialist I	AOC	IT Support Desk	\$48,477	\$30,561	\$52,908	\$32,092
Judge	Circuit	TBD	\$164,913	\$162,326	\$171,256	\$169,136
Judge	Circuit	TBD	\$164,913	\$162,326	\$171,256	\$169,136
Totals - by Salaries and Benefits by Fiscal Year			\$505,423	\$447,334	\$534,071	\$468,633
Totals - by Fiscal Year					\$952,757	\$1,002,704

Discussion of additional needs:

1) New Positions - 2 Circuit Court Judges

The Circuit Court is experiencing a significant backlog of cases and is anticipating an imminent surge in landlord/tenant disputes that had been on hold due to the Governor's moratorium on evictions but which will now go forward since the moratorium was lifted effective July 1, 2020. The Circuit Court is funded for 35 FT judicial positions (along with 2 FT marital masters), and is requesting funding for 2 additional FT judicial positions. FY2022 - \$654,478; FY2023 - \$680,783

2) New Position - IT Support Desk/LAN Specialist I

As the judicial branch relies more heavily upon technology to facilitate its operations, the demand for technical support to deal with branch-wide issues or to provide one-on-one assistance to staff has grown. The ability of the judicial branch to transition to a more remote environment in order to provide continuity of operations has proved invaluable during the COVID-19 pandemic, but has also exacerbated the need for timely support services. The addition of a FT IT Support Desk Position (LAN Specialist I) would help alleviate the workload for existing support desk staff (there are currently 3 FT LAN Specialist I positions), who serve a judicial branch population of over 675 FT and PT employees. FY2022 - \$79,038; FY2023 - \$85,000

3) New Positions (2) - Access to Justice/Navigator Program

This is an initiative studied and proposed by the Access to Justice Commission to assist the ever growing number of self-represented litigants (SRLs) appearing in circuit court. The number of SRLs in the circuit court is putting a tremendous strain on the system at its current staffing level which cannot be adequately addressed through the existing pro bono programs. SRLs take up more court staff and judge time due to their often limited levels of preparation and understanding of the court system. The navigator program will better prepare SRLs for their court proceedings thus relieving the court staff and judges from spending time assisting SRLs with basic forms and preparation. The pilot program will first focus on housing matters and landlord/tenant cases for which there is an impending surge, and will begin virtually, utilizing the existing call center infrastructure. Later the program will extend to child and family cases and other case types within the circuit court's jurisdiction. By leveraging a federal grant of \$107,000, with the above state funds, two paid staff – a program manager and a staff attorney -- will recruit, train, and work with volunteer non-attorney navigators to provide direct assistance to the SRLs, not unlike the highly effective court alternative dispute resolution program which operates with a skeletal staff and volunteer attorney neutrals. FY2022 - \$219,241; FY2023 - \$236,921

4) Proposed Increase in Per Diem Rate for Court Security Officers (CSOs) from \$108 to \$118.80

The judicial branch engaged a consultant in CY2020 to conduct a branch-wide compensation and classification study, the findings of which were presented in August, 2020. One of the findings indicated that the judicial branch's per diem court security officers were considerably underpaid compared to their counterparts in comparable states. The consultant recommended a per diem rate increase from the current rate of \$108 to \$151.40, a 40% increase. Given the financial implications of such a large increase, the judicial branch is requesting a 10% increase for the FY22/23 biennium with a goal of gradually raising the per diem rate to compensate the judicial branch's court security officers more equitably compared to their counterparts in other similar states. The estimate of the cost of this increase is \$252,010 in FY2022 and \$261,702 in FY2023.

5) Associated Costs - Access to Justice/Navigator Program

Office equipment in the first year of operation, as well as telecomm and travel expenses in each fiscal year to support the staff related to this program are estimated to be \$23,775 in FY2022 and \$13,225 in FY2023.

6) Increase in Per Diem Rate for Sheriffs Reimbursements as a Result of Per Diem Rate Increase for Court Security Officers (CSOs) from \$108 to \$118.80

Pursuant to Ch 346:84 Laws of 2019 Judicial Branch; Reimbursement of Sheriff's Office for Court Security, the state shall reimburse the sheriff's office for court security at the rates provided in the collective bargaining agreement applicable to per diem court security officers employed by the judicial branch to attend any official business, for any person employed as a bailiff by the sheriff's office, for the biennium ending June 30, 2021. This language is proposed in HB2 of the FY22/23 budget as well. The estimate of the cost of this increase is \$206,912 in both FY2022 and FY2023.

7) Law Library Technology Items

The New Hampshire Law Library is the only public law library in New Hampshire, and works with public libraries around the state to provide access to accurate and reliable information. Part of that initiative includes a collaboration with Littleton Public Library and a planned collaboration with Keene Public Library to provide access to Westlaw, one of the premiere legal research databases in the world, and to New Hampshire-specific print legal materials. The requested \$3,000 is for two sets of the New Hampshire Practice Series and other print materials which will be located at the two public libraries and thus available to their patrons. In addition, the New Hampshire Law Library uses the Horizon system by SirsiDynix to maintain an inventory of our collections, our budget, and for circulation records. Authorities Control Processing is a periodic maintenance procedure that is used to clean up the database making our resources easier for library patrons to find. This processing is typically outsourced to the vendor. \$3,500 is the estimated cost of this procedure. FY2022 - \$6,500; FY2023 - \$0

8) Belknap Superior Court Furniture

Belknap Superior Court's furniture is over 25 years old and is in need of replacement as much of it is in poor condition and not meeting the ergonomic needs of the staff who work there. The 10 new workstations and accompanying chairs will be fully adjustable, and will be arranged in such a way as to improve office workflow and provide adequate privacy. FY2022 - \$42,721; FY2023 - \$0

9) Law Library Books Budget Increase of 5%

The Law Library provides reading materials for the library itself as well as subscriptions to periodicals and journals for reference, research and other educational purposes. The cost for these various publications (which may be available in hard copy or electronically) has continued to rise over the years. The Law Library has sought to mitigate these increases by entering into longer-term contracts and modifying user behavior (eg, encouraging utilization of online versions of publications as opposed to printed versions). Despite these efforts, costs have risen to the level where additional funding will be necessary to keep pace with the increases while still providing the necessary resources for judges and court staff. FY2022 - \$25,000; FY2023 - \$25,000

FY22/23 Budget Detail

Explanation of Selected Expenditure Classes

Class Description	Explanation
10 Personal Services Permanent Classified	Full-Time Clerical Staff Salaries
11 Personal Services Unclassified	Judicial Salaries (Full-Time, Part-Time, Per Diem)
12 Personal Services Unclassified	Senior Active Status (Retired, under age 70) Judge Salaries
16 Personal Services Non-Classified	Marital Master Salaries
37 Technology Hardware	AU1736-General Fund Portion of Appropriation; All Other AUs-Technology Hardware
38 Technology Software	AU1736-Dedicated Fund Portion of Appropriation; All Other AUs-Technology Software
50 Personal Services Temp Appointed	AU2034-Part-Time and Per Diem Court Security Officer Salaries; All Other AUs-Part-Time Clerical Salaries
68 Remuneration	AU1880-Payments to retired judges who serve on Medical Malpractice Panel; AU1995-Payments to Mediators
73 Grants	AU1880-Funding for Counties with Drug Courts
105 Regulatory Hearing Expense	AU2015-Judicial Conduct Committee hearing expense
108 Provider Payments Legal Services	Payments to attorneys for counsel of indigent parties, where the AOC pays
295 Supreme Court Chief Justice Account	AU1880-Discretionary spending approved by the Supreme Court Chief Justice

AU1880 -- SUPREME & SUPERIOR COURTS		FY 2020 ACTUAL EXPENSE	FY 2021 ADJUSTED AUTH	FY 2022 GOVERNOR'S RECOMMENDED	FY 2023 GOVERNOR'S RECOMMENDED	FY21 v FY22 VARIANCE
<u>Class</u>	<u>Description</u>					
010	Personal Services Permanent Classified	12,806,357	13,198,170	13,646,103	14,504,184	447,933
011	Personal Services Unclassified	4,261,021	4,537,426	4,535,626	4,710,811	-1,800
012	Personal Services Unclassified	56,719	46,550	83,125	86,322	36,575
018	Overtime	6,550	10,000	20,000	20,769	10,000
020	Current Expense	638,253	866,783	776,900	776,900	-89,883
022	Rents-Leases Other than State	489,045	519,500	646,163	663,783	126,663
024	Maint Other than Bldgs & Grounds	25,124	26,350	31,770	31,770	5,420
026	Organizational Dues	111,925	120,130	127,189	130,711	7,059
027	Transfers to DoIT	0	2,392	80	80	-2,312
030	Equipment New Replacement	60,013	66,900	121,500	60,400	54,600
038	Technology Software	19,323	22,281	28,268	22,209	5,987
039	Telecommunications	152,029	155,400	293,670	293,670	138,270
040	Indirect Costs	3,538	0	19,200	18,600	19,200
046	Consultants	194,590	140,000	217,219	217,219	77,219
048	Contractual Maint Bldgs & Grounds	5,377	11,500	6,250	6,250	-5,250
049	Transfers to Other State Agencies	8,601,120	9,300,386	9,512,753	9,635,144	212,367
050	Personal Services Temp Appointed	444,947	513,798	339,230	356,980	-174,568
057	Books Periodicals Subscriptions	497,627	500,000	525,000	525,000	25,000
060	Benefits	9,945,769	10,607,697	11,941,005	12,555,515	1,333,308
061	Unemployment Compensation	1,734	30,000	30,000	30,000	0
064	Ret-Pension Bene-Health Insurance	241,602	264,450	199,468	215,307	-64,982
066	Employee Training	98,564	150,000	164,500	164,500	14,500
068	Remuneration	1,673	5,750	5,750	5,750	0
070	In-State Travel Reimbursement	97,213	135,955	104,300	104,300	-31,655
073	Grants	3,374,626	3,950,000	3,750,000	3,750,000	-200,000
080	Out of State Travel	44	4,600	4,600	4,600	0
108	Provider Payments Legal Services	3,106	7,000	7,000	7,000	0
211	Property & Casualty Insurance	460	1,617	1,920	2,100	303
227	Jury Fees and Expenses	469,557	650,000	550,000	550,000	-100,000
230	Interpreter Services	88,162	118,300	120,000	120,000	1,700
235	Transcription Services	9,881	18,550	17,150	17,150	-1,400
295	Supreme Court Chief Justice Account	206	2,000	2,000	2,000	0
	Total Expenditures	42,706,155	45,983,485	47,827,738	49,589,025	1,844,253
Revenue						
00C	Agency Indirect Cost Recoveries	24,312	0	19,200	18,600	19,200
	Highway Funds	600,000	600,000	600,000	600,000	0
	General Funds	42,081,842	45,383,485	47,208,538	48,970,425	1,825,053
	Total Funding	42,706,155	45,983,485	47,827,738	49,589,025	1,844,253

	FY 2020 ACTUAL EXPENSE	FY 2021 ADJUSTED AUTH	FY 2022 GOVERNOR'S RECOMMENDED	FY 2023 GOVERNOR'S RECOMMENDED	FY21 v FY22 VARIANCE
AU1880 - FT Positions Clerical	206	206	210	210	4
AU1880 - PT Positions Clerical	14	14	11	11	-3
AU1880 - FT Positions Judicial/Marital Master	27	27	27	27	0

AU1995 -- MEDIATION & ARBITRATION FUND		FY 2020 ACTUAL EXPENSE	FY 2021 ADJUSTED AUTH	FY 2022 GOVERNOR'S RECOMMENDED	FY 2023 GOVERNOR'S RECOMMENDED	FY21 v FY22 VARIANCE
<u>Class</u>	<u>Description</u>					
010	Personal Services Permanent Classified	69,288	100,191	78,911	86,119	-21,280
020	Current Expense	282	5,700	5,700	5,700	0
030	Equipment New Replacement	205	1,500	1,500	1,500	0
038	Technology Software	76,713	40,296	0	0	-40,296
039	Telecommunications	0	229	0	0	-229
042	Additional Fringe Benefits	7,227	7,870	6,976	7,613	-894
060	Benefits	35,025	53,185	26,296	28,456	-26,889
067	Training of Providers	4,055	2,500	2,500	2,500	0
068	Remuneration	296,728	400,000	400,000	400,000	0
070	In-State Travel Reimbursement	29,348	35,000	35,000	35,000	0
080	Out of State Travel	642	3,000	3,000	3,000	0
	Total Expenditures	519,513	649,471	559,883	569,887	-89,588
Revenue						
003	Revolving Funds	310,844	649,471	337,443	343,473	-312,028
006	Agency Income	50,244	0	53,560	54,517	53,560
008	Agency Income	158,425	0	168,879	171,897	168,879
	Total Funding	519,513	649,471	559,883	569,887	-89,588
AU1995 - FT Positions Clerical		1	1	1	1	0
AU1995 - PT Positions Clerical		0	0	0	0	0
AU1995 - FT Positions Judicial/Marital Master		0	0	0	0	0

AU8670 -- CIRCUIT COURT		FY 2020 ACTUAL EXPENSE	FY 2021 ADJUSTED AUTH	FY 2022 GOVERNOR'S RECOMMENDED	FY 2023 GOVERNOR'S RECOMMENDED	FY21 v FY22 VARIANCE
Class	Description					
010	Personal Services Permanent Classified	14,446,860	14,773,207	15,217,272	16,197,516	444,065
011	Personal Services Unclassified	6,477,410	7,030,639	7,317,052	7,598,941	286,413
012	Personal Services Unclassified	222,797	332,500	332,500	345,288	0
016	Personal Services Non-Classified	314,868	314,826	315,426	327,477	600
018	Overtime	34,428	35,000	70,000	72,692	35,000
020	Current Expense	435,547	459,000	457,500	457,500	-1,500
022	Rents-Leases Other than State	112,227	61,000	1,000	1,000	-60,000
024	Maint Other than Bldgs & Grounds	65,531	68,210	78,650	78,650	10,440
026	Organizational Dues	1,575	3,150	1,875	1,875	-1,275
030	Equipment New Replacement	122,185	118,659	150,712	140,162	32,053
038	Technology Software	552	828	552	552	-276
039	Telecommunications	410,555	362,000	351,100	351,100	-10,900
040	Indirect Costs	0	18,600	0	0	-18,600
042	Additional Fringe Benefits	0	26,850	0	0	-26,850
050	Personal Services Temp Appointed	1,756,981	2,343,006	2,044,090	2,169,397	-298,916
060	Benefits	13,363,277	14,443,452	16,184,639	16,992,330	1,741,187
064	Ret-Pension Bene-Health Insurance	256,118	294,750	212,332	229,193	-82,418
070	In-State Travel Reimbursement	142,966	175,100	152,125	152,125	-22,975
108	Provider Payments Legal Services	3,706	5,500	5,500	5,500	0
230	Interpreter Services	405,530	375,500	415,000	415,000	39,500
	Total Expenditures	38,573,112	41,241,777	43,307,325	45,536,299	2,065,548
Revenue						
001	Transfers from Other Agencies	809,202	899,650	832,171	832,171	-67,479
	Highway Funds	1,400,000	1,400,000	1,400,000	1,400,000	0
	General Funds	36,363,910	38,942,127	41,075,154	43,304,128	2,133,027
	Total Funding	38,573,112	41,241,777	43,307,325	45,536,299	2,065,548
	AU8670 - FT Positions Clerical	287	287	298	298	11
	AU8670 - PT Positions Clerical	86	86	70	70	-16
	AU8670 - FT Positions Judicial/Marital Master	37	37	39	39	2

AU1736 -- IT DEDICATED FUND		FY 2020 ACTUAL EXPENSE	FY 2021 ADJUSTED AUTH	FY 2022 GOVERNOR'S RECOMMENDED	FY 2023 GOVERNOR'S RECOMMENDED	FY21 v FY22 VARIANCE
Class	Description					
037	Technology Hardware	1,950,000	1,000,000	950,000	1,020,000	-50,000
038	Technology Software	1,163,947	2,500,000	2,310,000	2,310,000	-190,000
	Total Expenditures	3,113,947	3,500,000	3,260,000	3,330,000	-240,000
Revenue						
003	Revolving Funds	303,392	325,000	320,610	320,610	-4,390
005	Private Local Funds		0	0	0	0
008	Agency Income		0	0	0	0
009	Agency Income	1,882,555	2,175,000	1,989,390	1,989,390	-185,610
	General Funds	928,000	1,000,000	950,000	1,020,000	-50,000
	Total Funding	3,113,947	3,500,000	3,260,000	3,330,000	-240,000

AU2034 -- COURT SECURITY		FY 2020 ACTUAL EXPENSE	FY 2021 ADJUSTED AUTH	FY 2022 GOVERNOR'S RECOMMENDED	FY 2023 GOVERNOR'S RECOMMENDED	FY21 v FY22 VARIANCE
Class	Description					
010	Personal Services Permanent Classified	222,000	236,906	235,806	249,648	-1,100
018	Overtime	47,473	52,000	52,000	54,000	0
020	Current Expense	34,952	38,000	38,000	38,000	0
024	Maint Other than Bldgs & Grounds	84,342	65,500	71,500	71,500	6,000
030	Equipment New Replacement	220,251	255,446	245,603	253,446	-9,843
038	Technology Software		0	700	700	700
039	Telecommunications	66,328	3,800	3,800	3,800	0
050	Personal Services Temp Appointed	2,460,641	2,774,986	3,067,775	3,195,429	292,789
060	Benefits	666,266	719,630	806,803	846,132	87,173
070	In-State Travel Reimbursement	88,907	138,945	118,500	118,500	-20,445
229	Sheriff Reimbursement	2,073,812	2,650,300	2,857,212	2,857,212	206,912
	Total Expenditures	5,964,971	6,935,513	7,497,699	7,688,368	562,186
Revenue						
	General Funds	5,964,972	6,935,513	7,497,699	7,688,368	562,186
	Total Funding	5,964,972	6,935,513	7,497,699	7,688,368	562,186

AU2034 - FT Positions Clerical	5	5	5	5	0
AU2034 - PT Positions Clerical	8	8	8	8	0
AU2034 - FT Positions Judicial/Marital Master	0	0	0	0	0

AU2015 -- JUDICIAL CONDUCT COMMITTEE		FY 2020 ACTUAL EXPENSE	FY 2021 ADJUSTED AUTH	FY 2022 GOVERNOR'S RECOMMENDED	FY 2023 GOVERNOR'S RECOMMENDED	FY21 v FY22 VARIANCE
Class	Description					
020	Current Expense	2,596	5,100	5,100	5,100	0
022	Rents-Leases Other than State	19,635	19,500	21,610	22,686	2,110
024	Maint Other than Bldgs & Grounds	375	800	800	800	0
026	Organizational Dues	2,550	4,400	2,550	2,975	-1,850
038	Technology Software	3,642	6,200	6,200	6,200	0
039	Telecommunications	1,797	2,300	2,300	2,300	0
050	Personal Services Temp Appointed	102,627	106,592	107,494	112,337	902
060	Benefits	21,487	22,650	23,256	24,522	606
070	In-State Travel Reimbursement	1,074	1,700	1,700	1,700	0
080	Out of State Travel	3,130	6,000	6,000	6,000	0
105	Regulatory Hearing Expense	0	24,000	24,000	24,000	0
	Total Expenditures	158,913	199,242	201,010	208,620	1,768
Revenue						
	General Funds	158,913	199,242	201,010	208,620	1,768
	Total Funding	158,913	199,242	201,010	208,620	1,768
AU2015 - FT Positions Clerical		0	0	0	0	0
AU2015 - PT Positions Clerical		2	2	2	2	0
AU2015 - FT Positions Judicial/Marital Master		0	0	0	0	0

AU2722 -- COURT IMPROVEMENT PROJECT		FY 2020 ACTUAL EXPENSE	FY 2021 ADJUSTED AUTH	FY 2022 GOVERNOR'S RECOMMENDED	FY 2023 GOVERNOR'S RECOMMENDED	FY21 v FY22 VARIANCE
Class	Description					
040	Indirect Costs		100	100	100	0
041	Audit Set-Aside Fees		422	341	351	-81
042	Additional Fringe Benefits		6,291	8,638	9,374	2,347
046	Consultants		0	0	0	0
048	Contractual Maint Bldgs & Grounds		0	0	0	0
049	Transfers to Other State Agencies		0	0	0	0
050	Personal Services Temp Appointed		80,141	97,715	106,039	17,574
057	Books Periodicals Subscriptions		0	0	0	0
060	Benefits		6,131	7,475	8,112	1,344
402	Court Service Compensation		226,726	226,726	226,726	0
	Total Expenditures	0	319,811	340,996	350,702	21,185
Revenue						
000	Federal Funds		319,811	340,996	350,702	21,185
	Total Funding	0	319,811	340,996	350,702	21,185
AU2722 - FT Positions Clerical		0	0	0	0	0
AU2722 - PT Positions Clerical		2	2	2	2	0
AU2722 - FT Positions Judicial/Marital Master		0	0	0	0	0