

JUDICIAL BRANCH BUDGET REQUEST FISCAL YEAR 2012

TABLE OF CONTENTS

I. BUDGET OVERVIEW

Budget Summary Narrative	I-1
Department Organization Chart	I-6
Judicial District Map	I-8

II. STRATEGIC PLAN

III. CHANGE REQUESTS

Change Request Summary

New Requests/Program Continuation/Restoration:

Judicial Network Infrastructure & Support	Tab 1
Trial Court and Appellate Court Staff	Tab 2
Certified Spanish Interpreter Rate Increase	Tab 3
Courthouse Furnishings	Tab 4
Problem Solving Courts	Tab 5
HB10-1352 Cash Fund Spending Authority	Tab 6
Drug Treatment Fund (SB318) Spending Authority	Tab 7
SB09-241 Delay of Annualization	Tab 8
Senior Judge Program Reduction	Tab 9
Common Policy – DPA Printing	Tab 10

Information Only Change Requests:

Probation Officers & Staff	Tab 11
District Court Judgeship – 7 th District	Tab 12

IV. LONG BILL DETAIL - Schedule 3's, 4's and 5's

Department Schedule 2

Appellate Court	Tab 13
Administration & Technology	Tab 14
Central Appropriations	Tab 15
Centrally Administered Programs	Tab 16
Trial Courts	Tab 17
Probation	Tab 18

JUDICIAL BRANCH BUDGET REQUEST FISCAL YEAR 2012

V. CASH FUND REPORTS AND SUMMARY TABLES

Schedule 8 – Summary Tables	Tab 19
Schedule 9 – Cash Fund Reports	Tab 20
Year-End Transfers/Reversion Summary	Tab 21
Indirect Cost Allocations	Tab 21
Salary Adjustments and Benefits Request	Tab 23
Fiscal Year 2009-10 Cash Collection Detail	Tab 24
Fiscal Year 2012 Personal Services Calculations	Tab 25
Legislative Summary	Tab 26

VI. JOINT BUDGET COMMITTEE REQUESTS FOR INFORMATION & FOOTNOTE REPORTS

#1 Federal and Cash-Grant Funded FTE	Tab 27
#3 Probation – Pre-release Recidivism Report	Tab 28
#4 Probation – Breakout of Treatment Funding	Tab 29
Footnote #1 – Multi-Agency Cash Fund Requests	Tab 30

VII. DISTRICT ATTORNEY MANDATED COSTS