

## FY 2014 JUDICIARY BUDGET REQUESTS

**TOTALS: FY 2013 GF Operating Budget \$141,058,500**

<b>Base Budget Increases (3%)</b>	<b>4,223,400</b>
<b>Amount Above 3% (AOC programs)</b>	<b>3,590,300</b>
<b>Judgeships</b>	<b>3,547,600</b>
<b>Employee 5% Compensation</b>	<b>4,604,100</b>
<b>Expansions</b>	<b>277,700</b>
<b>GSD Rate Increases</b>	<b>276,400</b>
<b>Health Insurance &amp; PERA Increases</b>	<b>2,306,500</b>

**Total FY 2014 GF Requests \$159,884,500**

**Total Increase = \$18,826,000**

**Estimated State GF Recurring = \$5,907,478,000**

**Judiciary Request of State GF = 2.72%**

**Total GF % FY2013=2.52%; FY12=2.49%; FY11=2.66%; FY10=2.62%; FY09=2.61%**

### Court Operations:

1. Average 3% increase to court base budgets.

Courts Statewide = **\$4,223,400**

AOC above 3% = **\$3,465,400:**

- IT operations 3% \$76,100 + \$883,000 (SCAF, lease costs, video)
- Magistrate Courts for leases and facilities 3% \$694,800 + \$795,200
- Court Services for Drug Courts [see Drug Courts below]
- Administration for the Jury & Witness Fund 3% \$119,800 + \$763,600

2. Adequate funding for technology. In addition to JID funding (\$883,000) Special Appropriations (various courts) \$684,400 and Computer Systems Enhancement Funds \$828,000

3. 5% increase in employee compensation **\$4,604,100**

4. New judgeships **\$3,547,800** court costs

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|---|--|
| (1).Second Judicial Dist. (Albuquerque-Civil)   | (6)Dona Ana Magistrate (Las Cruces-Criminal) |
| (2)Thirteenth Judicial Dist. (Bernalillo-Civil) | (7)First Judicial District (Santa Fe-Civil)  |
| (3)Bernalillo Metro. Ct. (Alb.-Civil&Criminal)  | (8)Second Judicial Dist. (Albuquerque-Civil) |
| (4)Fifth Dist. (Roswell, Carlsbad, Hobbs-Civil) | (9)Second Judicial Dist. (Albuquerque-Civil) |
| (5)Third Judicial District (Las Cruces-Civil)   |  |

**Drug Courts** in AOC Court Services: \$900,000 = replace Liquor Excise Tax funds (LETF) (\$500,000) and provide very limited expansion (\$400,000)

**Expansion Requests \$277,700** (SCT 1 FTE; AOC .5 FTE; Eighth JD 1 FTE; Ninth JD 1 FTE)