

Revision 7
 Legislative Budget Request Summary
 Fiscal Year 2004/05

Issue	FTE	Total
Adjudication		
Judges & Judicial Assistants	0.0	13,276,131
Law Clerks	353.0	28,355,716
Masters & Hearing Officers	237.5	24,078,396
Due Process		
Court Interpreting Services	102.0	8,594,718
Court Reporting Services	224.5	26,067,069
Court Reporting Services paid to the Clerks	0.0	865,600
Court Appointed Expert Witnesses	14.0	6,240,779
Fund Shift from Family Courts TF to GR Experts	5.0	227,831
Access to Legal Materials	1.0	137,660
Case Processing		
Alternative Dispute Resolution - Mediation	152.0	11,000,000
Fund Shift from Family Courts TF to GR mediation	1.0	81,425
Case Management	212.5	13,715,779
Fund Shift from Family Courts TF to GR caseman	93.0	5,001,247
Governance		
Court Administration	241.5	22,508,779
Fund Shift from Family Courts TF to GR governance	5.0	199,109
Subtotal All Elements	1642.0	160,350,239
Technology	17.0	7,175,382
Resource Management System	0.0	1,500,000
OSCA Implementation	17.5	1,514,746
Inspector General Workload	1.0	74,102
Total Revision 7	1677.5	170,614,469

1/20/2004