

The Executive continues \$75 million in Aid to Localities funding for statewide public safety communications. Of this amount, \$65 million is for new grants to continue support for county interoperable communications and \$10 million for operating costs of public safety dispatch centers.

Judiciary

The proposed budget included by the Office of Court Administration on behalf of the Judiciary recommends All Funds appropriations of \$3.04 billion, which is an increase of \$88.1 million, or 2.98%, from FY 18.

Personal Service Costs: The personal service request of \$1.49 billion represents an increase of \$34.2 million (2.4%) over the current year adjusted appropriation. This includes funding for all judicial positions and all filled non-judicial positions. Funding for judicial positions includes salary increases in compliance with the mandate of the Commission on Judicial and Legislative Salaries. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible non-judicial employees. These salary derived net increases are partially offset by savings associated with employee turnover.

Capital Projects: The Judiciary's budget includes \$18 million to support improvements to court technology infrastructure, including:

- The second year of a multi-year plan to modernize the Judiciary's computer network;
- New computing equipment for judges, court staff and the court system's data centers;
- A multi-year project to modernize the technology and sound systems in courtrooms throughout the state;
- The second year of modernizing critical security equipment including x-ray scanning machines, magnetometers, security cameras and access control systems; and
- The expansion of e-filing.

Division of Military and Naval Affairs

The Executive Budget provides \$156.5 million in All Funds for the Division of Military and Naval Affairs (DMNA), a net increase of \$17.2 million, or 12.3% from FY 18. This increase is associated with the creation of a \$4 million Special Revenue Fund for seized assets and a \$13.2 million increase in Capital Project funding linked with the maintenance of armories across the State. DMNA will support 390 FTEs in FY 19, the same FTE level as last year.

Division of Veterans Affairs

The Executive Budget provides \$19.1 million for the Division of Veterans Affairs, a net decrease of \$1.62 million. This net decrease is a result of the elimination of \$1.7 million in prior year legislative additions and a \$130,000 increase in State Operations related with the ongoing costs of maintaining a database management system for veteran counseling services. DVA will support 98 FTEs in FY 19, the same as last year.

PUBLIC PROTECTION AGENCY DETAIL

Public Protection Agencies Executive Control-All Funds Appropriations				
Agency	Available FY 18	Executive Recommendation FY 19	\$ Change	% Change
Department of Corrections and Community Supervision	\$3,279,046,000	\$3,295,221,000	\$16,175,000	0.49%
Department of Law	\$261,685,000	\$263,872,000	\$2,187,000	0.84%
Division of Criminal Justice Services	\$286,097,000	\$281,348,000	(\$4,749,000)	(1.66%)
Division of Homeland Security and Emergency Services	\$1,576,977,000	\$1,534,707,000	(\$42,270,000)	(2.68%)
Division of Military and Naval Affairs	\$139,311,000	\$156,511,000	\$17,200,000	12.35%
Division of State Police	\$926,123,000	\$994,657,000	\$68,534,000	7.40%
Division of Veterans Affairs	\$20,718,000	\$19,103,000	(\$1,615,000)	(7.80%)
Interest on Lawyer Accounts	\$46,981,000	\$47,039,000	\$58,000	0.12%
Judicial Commissions	\$5,652,000	\$5,764,000	\$112,000	1.98%
Prevention of Domestic Violence	\$5,597,000	\$5,597,000	\$0	0.00%
Indigent Legal Services	\$109,640,000	\$161,247,000	\$51,607,000	47.07%
Office of the State Inspector General	\$7,244,000	\$7,444,000	\$200,000	2.76%
Office of Victim Services	\$119,698,000	\$119,698,000	\$0	0.00%
State Commission of Correction	\$2,955,000	\$2,955,000	\$0	0.00%
Total	\$6,787,724,000	\$6,895,163,000	\$107,439,000	1.58%

Judiciary All Funds Appropriations				
	Available FY 18	Executive Recommended FY 19	\$ Change	% Change
Judiciary-All Funds	\$2,207,857,986	\$2,260,792,566	\$52,934,580	2.40%
Judiciary -General State Charges	\$753,339,010	\$788,508,198	\$35,169,188	4.67%
Total with GSC Charges	\$2,961,196,996	\$3,049,300,764	\$88,103,768	2.98%

The Executive Budget provides an All Funds appropriation of \$6.89 billion for Public Protection Agencies. This is a \$107.4 million increase, or 1.58% over FY 18. The Judiciary's proposed budget request recommends All Funds appropriations of \$3.04 billion, which is an increase of \$88.1 million, or 2.98%, from FY 18.