

Judicial Department	Inflation Adjusted FY02 (\$2008)	Actual FY 08	Actual FY 09	Current Services FY11	Final Budget FY11	Governor's Adjustments FY11	Compare Gov's FY 11 adjustments to FY 08	Compare Gov's FY11 adjustments to Final Budget FY11	Compare Gov's FY11 adjustments to Current Services FY 11	Compare Gov's FY11 adjustments to Final Budget FY11	Compare Gov's FY11 adjustments to Current Services FY 11
	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	(%)	(%)
	1.18	0									
Personal Services (001)	233.063	301.305	316.273	332.631	326.565	305.940	4.635	-	-26.691	-	-8.0%
Other Expenses (002)	65.601	67.042	68.786	81.642	74.943	74.209	7.167	-252.356	-7.433	-77.3%	-9.1%
Equipment	3.045	2.665	3.048	4.116	0.044	0.044	-2.620	-74.899	-4.072	-99.9%	-98.9%
Other Current Expenses (02X)											
Forensic Sex Evidence Exams		0.000			1.021	1.021					
Alternative Incarceration Program	40.298	47.451	51.720	56.292	55.158	55.158	7.707	0.000	-1.134	0.0%	-2.0%
Justice Education Center, Inc.	0.260	0.308	0.293	0.308	0.293	0.000	-0.308	-0.293	-0.308	-100.0%	-100.0%
Juvenile Alternative Incarceration	25.490	28.825	29.302	31.676	30.170	28.100	-0.725	-2.070	-3.576	-6.9%	-11.3%
Juvenile Justice Centers	3.352	3.263	3.105	3.263	3.105	3.105	-0.158	0.000	-0.158	0.0%	-4.9%
Intensive in home child and adol psych services PFC											
Probate Court	0.590	1.450	2.500	2.500	11.250	11.250	9.800	0.000	8.750	0.0%	350.0%
Truancy Services	0.454										
Sherriffs Transition Account	33.451										
Children Impacted by Domestic Violence											
Insurance Recovery											
Spanish Language Interpreter Certification	0.040										
Youthful Offender Services		4.081	7.919	10.053	9.512	9.274	5.194	-0.238	-0.778	-2.5%	-7.7%
Victim Security Account			0.015	0.156	0.073	0.073	0.073	0.000	-0.083	0.0%	-53.1%
TOTAL GENERAL FUND	405.645	456.390	482.961	522.637	512.134	488.174	31.785	-23.960	-34.463	-4.7%	-6.6%