

DEPARTMENT/PROGRAM	MINIMUM MANDATED BY:	2009 GENERAL FUND PRELIMINARY BSI	FTEs	REIMBURSEMENT, COST PLAN, REVENUE CONSIDERATIONS
Domestic Relations	<p>2301.03 (B) (2) Comments: The administrative judge of the division of domestic relation shall be the administrator of the DR division and its subdivision...and shall have charge of the employment, assignment, and supervision of personnel of the division engaged in handling, servicing, or investigating divorce, dissolution of marriage, legal ..., including any referees considered necessary by the judges in the discharge of their various duties. The BOCC shall appropriate the sum of money each year as will meet all the administrative expenses of the division of DR, including reasonable expenses of the DR judges...,and further sum each year as will provide for the adequate operation of the division of DR.</p> <p>Title 31.</p>			
440024 – Judge’s Office Court referees	See comments above.	\$1,742,333	23.00	
440032 – Administration	See comments above.	\$1,615,636	31.00	\$706,776 IV-D reimbursement from JFS
440057 – Investigation & Counseling	See comments above.	\$680,644	11.00	
	TOTAL MINIMUM MANDATED:	\$4,038,613	65.00	
	NOT MANDATED			

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440024 – Judge’s Office Court referees	IV-D Magistrate and Support Secretary (both positions were budgeted as vacant in 2008 & 2009), travel, and subscription and memberships dues. In addition removed two court reporter positions and a court reporter supervisor position.	\$348,425	5.00	.
440032 – Administration	Data Entry Specialist and Monitor (both positions were budgeted as vacant in 2008 & 2009), training and subscription and memberships dues. In addition eliminated an assistant court administrator, a court officer, a finance and personnel director, a fiscal officer, an information system manager, a network administrator and a receptionist.	\$626,499	9.00	
	REIMBURSEMENTS	\$0	0.00	
	TOTAL	\$5,013,537	79.00	