

Judicial Council

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 538,276	\$ 576,482	\$ 581,255
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 538,276</u>	<u>\$ 576,482</u>	<u>\$ 581,255</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 538,276</u></u>	<u><u>\$ 576,482</u></u>	<u><u>\$ 581,255</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	2.7 %	7.1 %	0.8 %
State General Fund	0.0	0.0	0.0
FTE Positions	5.0	5.0	5.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>5.0</u></u>

The approved budget in FY 2014 is \$576,482, all from special revenue funds, an increase of \$38,206, or 7.1 percent, above FY 2013 actual expenditures. The increase is attributable to a full year of funding for an additional attorney. The increase was partially offset by the retirement of one employee and their replacement with an individual with less seniority.

The approved budget for FY 2015 is \$581,255, all from special revenue funds, an increase of \$4,773, or 0.8 percent, above the FY 2014 approved budget. The increase is attributable to online access costs for the Judicial Council website, employer retirement contributions, and a budgeted increase for employee salaries. The increase is partially offset by a \$15,000 reduction made by the Legislature. The Legislature recommended reducing the number of Judicial Council meetings.

The Legislature also converted the Judicial Council Fund from no-limit to limited. The fund will receive additional revenue in FY 2015 as a result of House Sub. for SB 2338 which increased Judicial Branch docket fees. The Legislature recommends revisiting the Judicial Council Fund revenue during the 2015 Legislative Session to determine if funds should be transferred from the Judicial Council to the Judicial Branch and consider any changes to the percentage of docket fees the Judicial Council receives.

Judicial Council

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 576,482	5.0	\$ -	\$ 594,745	5.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 576,482	5.0	\$ -	\$ 594,745	5.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. Council Meetings	\$ -	\$ -	-	\$ -	\$ (15,000)	-
3. Fund Changed to Limited	-	-	-	-	-	-
4. \$250 State Employee Bonus	-	-	-	-	1,510	-
TOTAL APPROVED	\$ -	\$ 576,482	5.0	\$ -	\$ 581,255	5.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (13,490)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(2.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (13,490)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	(2.3)%	0.0 %

1. The Governor concurred with the agency budgetary request for FY 2014 and for FY 2015.
2. The Legislature deleted \$15,000, all from special revenue funds, to reduce the operational expenditures associated with Judicial Council meetings for FY 2015.
3. The Legislature changed the Judicial Council Fund from no-limit to limited. The Judicial Branch Budget will direct an uncertain amount of money into the Judicial Council Fund from increased docket fees starting in FY 2015. The Legislature will re-examine the Judicial Council Fund during the FY 2015 Legislative Session.
4. The Legislature added \$1,510, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.