

Senate Subcommittee Report

Agency: Judicial Branch

Bill No. House Sub. for SB 4

Bill Sec. 28

Analyst: Dear

Analysis Pg. No. 1152

Budget Page No. 144

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 101,819,657	\$ 97,544,305	\$ 0
Other Funds	31,363,466	31,186,818	0
Subtotal	<u>\$ 133,183,123</u>	<u>\$ 128,731,123</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 133,183,123</u></u>	 <u><u>\$ 128,731,123</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 1,862.3	 1,862.3	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>1,862.3</u></u>	<u><u>1,862.3</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** requests \$133.2 million, including \$101.8 million from the State General Fund, a net reduction of \$4.0 million or 2.9 percent, from the FY 2015 approved budget. The State General fund request is an increase of \$3.6 million, or 3.7 percent, above the FY 2015 approved budget.

The reduction from the approved budget is attributable to increasing the salaries and wages shrinkage amount by \$1.5 million, a reduction in contractual services of \$2.3 million due to the implementation time-frame for e-courts, a reduction of \$310,234 in capital outlay for computers, a reduction of \$41,470 for the Access to Justice program. The reductions are partially offset by an increase of \$94,123 in commodities.

Despite the reductions, the Judicial Branch is requesting an increase of \$3.6 million from the State General Fund. The increased State General Fund request is attributable to projected revenue shortfalls.

Governor's Recommendation

The **Governor** recommends expenditures of \$128.7 million, including \$97.5 million from the State General Fund, a reduction of \$4.5 million, or 3.3 percent, all funds and \$4.3 million, or 4.2 percent, below the FY 2015 agency revised estimate. The Governor did not include \$3.6

million in additional expenditures for reduced DUI Reinstatement fund and Docket Fee Fund revenue. The Governor is constitutionally barred from allotting State General Fund expenditures in the Judicial Branch; however, the Governor did recommend a reduction of \$850,402, including \$673,754 to reduce the state employer contribution rate for employee retirement in the same manner as the Executive Branch was allotted.

The Governor’s recommendation further provided authority to the Chief Justice to transfer funds from the Electronic Filing Management Fund to the Docket Fee Fund to offset operational revenue reductions in the Judicial Branch.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor’s recommendation in FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor’s recommendation in FY 2015.

Senate Ways and Means Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation in FY 2015.

House Budget Committee Report

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Governor's Recommendation

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House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation in FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2015.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation in FY 2015.

Conference Committee Recommendation

The **Conference Committee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 127,603,723	\$ 0	\$ 127,603,723	\$ 0	\$ 127,603,723
Aid to Local Units	169,400	0	169,400	0	169,400
Other Assistance	958,000	0	958,000	0	958,000
Subtotal- Operations	\$ 128,731,123	\$ 0	\$ 128,731,123	\$ 0	\$ 128,731,123
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 128,731,123</u>	<u>\$ 0</u>	<u>\$ 128,731,123</u>	<u>\$ 0</u>	<u>\$ 128,731,123</u>
State General Fund					
State Operations	\$ 97,544,305	\$ 0	\$ 97,544,305	\$ 0	\$ 97,544,305
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 97,544,305	\$ 0	\$ 97,544,305	\$ 0	\$ 97,544,305
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 97,544,305</u>	<u>\$ 0</u>	<u>\$ 97,544,305</u>	<u>\$ 0</u>	<u>\$ 97,544,305</u>
FTE Positions	1,862.3	0.0	1,862.3	0.0	1,862.3
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>1,862.3</u>	<u>0.0</u>	<u>1,862.3</u>	<u>0.0</u>	<u>1,862.3</u>