

House Budget Committee Report

Agency: Judicial Branch

Bill No. SB 161; HB 2449

Bill Sec. 1

Analyst: Dear

Analysis Pg. No. 194

Budget Page No. 148

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Adjustments
Operating Expenditures:			
State General Fund	\$ 127,480,193	\$ 105,685,224	\$ 0
Other Funds	32,404,618	32,404,618	0
Subtotal	<u>\$ 159,884,811</u>	<u>\$ 138,089,842</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 402,778	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 402,778</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 160,287,589</u></u>	 <u><u>\$ 138,089,842</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 1,878.8	 1,861.8	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>1,878.8</u></u>	<u><u>1,861.8</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests a revised estimate of \$160.3 million, including \$127.9 million from the State General Fund, an all funds increase of \$21.9 million, or 21.0 percent, and a State General Fund increase of \$22.2 million, or 21.0 percent, above the FY 2017 approved budget. The increase is attributable to the enhancement requests for Judicial and Non-Judicial employee salary adjustments, funding of vacant positions, and remodeling of the Court of Appeals totaling \$22.2 million. Absent the enhancements, the revised estimate is an all funds reduction of \$319,085 and identical to the approved State General Fund Budget.

Governor's Recommendation

The **Governor** recommends expenditures of \$138.1 million, including \$105.7 million from the State General Fund, for FY 2017. The recommendation is identical to the FY 2017 approved State General Fund budget. The Governor does not recommend adoption of the \$22.2 million in State General Fund enhancement requests made by the Judicial Branch.

House Action

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole concurred with the Governor's recommendation with no adjustments.

Senate Subcommittee Report

Agency: Judicial Branch

Bill No. SB 161; HB 2449

Bill Sec. 1

Analyst: Dear

Analysis Pg. No. 194

Budget Page No. 148

<u>Expenditure Summary</u>	<u>Agency Request FY 2017</u>	<u>Governor Recommendation FY 2017</u>	<u>Senate Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 127,480,193	\$ 105,685,224	\$ 0
Other Funds	32,404,618	32,404,618	0
Subtotal	<u>\$ 159,884,811</u>	<u>\$ 138,089,842</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 402,778	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 402,778</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 160,287,589</u></u>	 <u><u>\$ 138,089,842</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 1,878.8	 1,861.8	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>1,878.8</u></u>	<u><u>1,861.8</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests a revised estimate of \$160.3 million, including \$127.9 million from the State General Fund, an all funds increase of \$21.9 million, or 21.0 percent, and a State General Fund increase of \$22.2 million, or 21.0 percent, above the FY 2017 approved budget. The increase is attributable to the enhancement requests for Judicial and Non-Judicial employee salary adjustments, funding of vacant positions, and remodeling of the Court of Appeals totaling \$22.2 million. Absent the enhancements, the revised estimate is an all funds reduction of \$319,085 and identical to the approved State General Fund Budget.

Governor's Recommendation

The **Governor** recommends expenditures of \$138.1 million, including \$105.7 million from the State General Fund, for FY 2017. The recommendation is identical to the FY 2017 approved State General Fund budget. The Governor does not recommend adoption of the \$22.2 million in State General Fund enhancement requests made by the Judicial Branch.

Senate Action

There was no budgetary action taken during the subcommittee meetings. The House Appropriations Senate Ways and Means Committee and House Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation.

Conference Action House Sub. for SB 161, Senate Sub. for SB 249, and HB 2449

The **Conference Committee** concurred with the Governor's Recommendation with the following adjustments:

1. Delete \$590,738, including \$472,687 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
2. Add language repealing the non-severability provisions of 2015 HB 2005 and enact a severability clause declaring that, if any provision of HB 2005 is held invalid or unconstitutional, then the remainder of the provisions of HB 2005 shall remain in effect for FY 2017.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoed FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 136,721,242	\$ (590,738)	\$ 136,130,504	\$ 0	\$ 136,130,504
Aid to Local Units	580,000	0	580,000	0	580,000
Other Assistance	788,600	0	788,600	0	788,600
Subtotal- Operations	\$ 138,089,842	\$ (590,738)	\$ 137,499,104	\$ 0	\$ 137,499,104
Capital Improvements	0	0	0	0	0
TOTAL	\$ 138,089,842	\$ (590,738)	\$ 137,499,104	\$ 0	\$ 137,499,104
State General Fund					
State Operations	\$ 105,685,224	\$ (472,687)	\$ 105,212,537	\$ 0	\$ 105,212,537
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 105,685,224	\$ (472,687)	\$ 105,212,537	\$ 0	\$ 105,212,537
Capital Improvements	0	0	0	0	0
TOTAL	\$ 105,685,224	\$ (472,687)	\$ 105,212,537	\$ 0	\$ 105,212,537
FTE Positions	1,861.8	0.0	1,861.8	0.0	1,861.8
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	1,861.8	0.0	1,861.8	0.0	1,861.8