

Judicial Branch

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 128,473,250	\$ 131,910,701	\$ 136,130,504
Aid to Local Units	160,894	555,000	580,000
Other Assistance	958,000	788,600	788,600
<i>Subtotal - Operating</i>	<u>\$ 129,592,144</u>	<u>\$ 133,254,301</u>	<u>\$ 137,499,104</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 129,592,144</u></u>	<u><u>\$ 133,254,301</u></u>	<u><u>\$ 137,499,104</u></u>
State General Fund:			
State Operations	\$ 97,442,902	\$ 102,006,153	\$ 105,212,537
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 97,442,902</u>	<u>\$ 102,006,153</u>	<u>\$ 105,212,537</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 97,442,902</u></u>	<u><u>\$ 102,006,153</u></u>	<u><u>\$ 105,212,537</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(0.4)%	2.8 %	3.2 %
State General Fund	1.0	4.7	3.1
FTE Positions	1,859.8	1,861.8	1,861.8
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>1,859.8</u></u>	<u><u>1,861.8</u></u>	<u><u>1,861.8</u></u>

The FY 2016 budget for the Judicial Branch totals \$133.3 million, including \$102.0 million from the State General Fund, an all funds increase of \$3.7 million, or 2.8 percent, and a State General Fund increase of \$4.6 million, or 4.7 percent, above the FY 2015 actual budget. The special revenue funds increase is attributable to \$574,000 for the new fee on dispositive motions. The Judicial Branch budgeted \$925,000 for step movement and merit pay increases for FY 2016. The agency also budgeted additional expenditures in equipment and fees for professional services. The Judicial Branch added an additional 2.0 FTE positions from FY 2015.

The FY 2017 budget for the Judicial Branch totals \$137.5 million, including \$105.2 million from the State General Fund, an all funds increase of \$4.2 million, or 3.2 percent, and a State General Fund increase of \$3.2 million, or 3.1 percent, from the FY 2016 approved budget. The Governor deleted \$22.2 million in enhancement requests for Judicial and Non-Judicial employee salary adjustments, funding of vacant positions, and remodeling of the Court of Appeals. The Legislature also repealed the non-severability provisions of 2015 HB 2005 and enacted a severability clause declaring that, if any provision of 2015 HB 2005 is held invalid or unconstitutional, then the remainder of the provisions of 2015 HB 2005 shall remain in effect for FY 2017. The remaining increase from the FY 2016 approved budget is due to \$1.7 million in step movement and merit pay increases. The Judicial Branch added an additional 2.0 FTE positions from FY 2015.

Judicial Branch

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 102,006,153	\$ 133,254,301	1,861.8	\$ 127,882,971	\$ 160,287,589	1,878.8
Governor's Changes:						
1. Salary Increase	\$ -	\$ -	-	\$ (16,818,571)	\$ (16,818,571)	-
2. Vacant Position Funding	-	-	-	(3,776,206)	(3,776,206)	-
3. New Judges and Staff	-	-	-	(1,200,192)	(1,200,192)	(17.0)
4. CoA Remodel	-	-	-	(402,778)	(402,778)	-
Total Governor's Recommendation			1,861.8			
	\$ 102,006,153	\$ 133,254,301	8	\$ 105,685,224	\$ 138,089,842	1,861.8
Change from Agency Est.	\$ 0	\$ 0	0	\$ (22,197,747)	\$ (22,197,747)	(17.0)
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(17.4)%	(13.8)%	(0.9)%
Legislative Action:						
5. KPERs Death and Disability Reduction	\$ -	\$ -	-	\$ (472,687)	\$ (590,738)	-
TOTAL APPROVED			1,861.8			
	\$ 102,006,153	\$ 133,254,301	8	\$ 105,212,537	\$ 137,499,104	1,861.8
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (472,687)	\$ (590,738)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.4)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ (22,670,434)	\$ (22,788,485)	(17.0)
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(17.7)%	(14.2)%	(0.9)%

1. The Governor deleted \$16.8 million, all from the State General Fund, for an increase in Judicial salaries of 22.0 percent and an increase in judicial employee salaries of 10.44 percent for FY 2017.
2. The Governor deleted \$3.8 million, all from the State General Fund, to fill 80 vacancies. The Judicial Branch indicates that this is necessary due to the workload projections developed under Project Pegasus and the results of the Blue Ribbon Commission study for FY 2017.
3. The Governor deleted \$1.2 million, all from the State General Fund, for 9 judges and 8 staff. The Judicial Branch indicates that this is necessary because of the inability to shift resources under the one judge per county requirement for FY 2017.
4. The Governor deleted \$402,778, all from the State General Fund, for construction of two judicial suites for FY 2017.
5. The Legislature deleted \$590,738, including \$472,687 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.