

FY 2005-06 JUDICIARY
SB 275 CR-1
September 20, 2005 (Revised)



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	FY 2004-05 YTD (as of 2/10/05)	Executive	House	Senate	Conference	Difference: Conference from FY 2004-05 YTD	
						Amount	%
IDG/IDT	\$4,633,500	\$2,563,500	\$2,563,500	\$2,563,500	\$2,563,500	(\$2,070,000)	(44.7)
Federal	4,015,600	3,933,900	3,933,900	3,909,000	3,926,400	(89,200)	(2.2)
Local	3,298,100	3,466,000	3,466,000	3,334,000	3,419,100	121,000	3.7
Private	842,500	842,500	842,500	842,500	842,500	0	0.0
Restricted	82,333,700	86,935,000	87,022,500	87,004,400	87,015,900	4,682,200	5.7
GF/GP	158,093,300	159,987,900	156,987,900	155,810,300	157,614,500	(478,800)	(0.3)
Gross	\$253,216,700	\$257,728,800	\$254,816,300	\$253,464,500	\$255,381,900	\$2,165,200	0.9
FTEs	582.5	582.5	509.0	509.0	509.0	(73.5)	(12.6)

Note: FY 2004-05 YTD figures do not include the results of any supplementals or Executive Order actions that occurred after February 10, 2005.

<u>Major Budget Changes from FY 2004-05 YTD Appropriations:</u>		<u>FY 2004-05 YTD</u> <u>(as of 2/10/05)</u>	<u>Conference</u> <u>Change</u> <u>from YTD</u>
1. Judgeship Changes	Gross	\$92,163,000	\$417,600
Funds recently-enacted changes in judgeships: \$184,600 to provide full-year costs of judgeships added January 1, 2005 and funded accordingly in FY 2004-05, and \$233,000 to fund the FY 2005-06 costs of converting part-time probate judges to full-time.	Restricted	7,090,200	0
	GF/GP	\$85,072,800	\$417,600
2. Drug Court Grant Program	Gross	\$4,635,000	\$100,000
Recognizes increased revenue for the drug court fund, and uses a portion of that revenue to offset GF/GP support for the program. Affected revenue derives from civil infraction assessments and statutory state costs in criminal cases.	IDG	1,800,000	0
	Federal	300,000	0
	Restricted	1,688,300	232,200
	GF/GP	\$846,700	(\$132,200)
3. Court Equity Grant Program	Gross	\$68,906,000	\$300,000
Recognizes increased revenue for the court equity fund, and uses the bulk of that revenue to offset GF/GP appropriations for the program. The court equity fund supports a grant program that reimburses counties for trial court operations based on a statutory formula that recognizes circuit and probate caseloads and the numbers of judgeships.	Restricted	46,788,800	3,651,200
	GF/GP	\$22,117,200	(\$3,351,200)
4. Judicial Information Systems	Gross	\$4,608,500	(\$2,130,300)
Reflects elimination of two sources of funding for judicial information systems: \$2.0 million IDG from state police (used to develop statewide database for criminal dispositions) and a \$115,300 grant from the National Highway Traffic Safety Administration (NHTSA) and used for various projects over the years.	IDG/IDT	2,015,000	(2,015,000)
	Federal	115,300	(115,300)
	GF/GP	\$2,478,200	\$0

Major Budget Changes from FY 2004-05 YTD Appropriations:		FY 2004-05 YTD (as of 2/10/05)	Conference Change from YTD
5. Other Increases in Restricted Revenue	Gross	N/A	\$720,000
Recognizes increased revenues flowing into the Justice System Fund and the Court Fund. Revenues derive from civil infraction assessments and statutory state costs in criminal cases, and are allocated by statute to various programs. In addition to the drug court fund and the court equity fund (see above), revenue increases are anticipated for indigent civil legal assistance (\$600,000) and the state court administrative office (which receives a portion of the revenue to offset its costs of overseeing fee collections).	Restricted	N/A	720,000
	GF/GP	N/A	\$0
6. Court of Appeals Filing and Motion Fees	Gross	\$1,7911,800	\$62,500
Incorporates anticipated increase of \$62,500 in filing fee revenues, due to increased filing fee volume. Also, assumes that the 10/1/05 sunset on the on motion fee increase will be postponed, with the result that \$87,500 in motion fee revenue will be retained rather than lost.	Restricted	1,823,800	62,500
	GF/GP	\$16,088,000	\$0
7. FY 2004-05 Employee Concessions	Gross	N/A	\$696,900
Provides partial restoration of funding lost under FY2004-05 employee concessions. Executive recommended full restoration of \$1.5 million Gross, \$1.4 million GF/GP; conference report reduces this by \$800,000.	GF/GP	N/A	\$590,700
8. Contract and Insurance Savings	Gross	N/A	(\$373,400)
Reflects \$373,400 in newly-identified savings to be achieved in employee health care and retirement benefits. Savings of \$34,600 in insurances, and \$338,800 in retirement costs.	GF/GP	N/A	(\$373,400)
9. Economics	Gross	N/A	\$2,498,700
Funds economics at a total of \$2,498,700 Gross, \$2,271,200 GF/GP. Total calculated economic adjustments would be	GF/GP	N/A	\$2,380,500
<ul style="list-style-type: none"> ♦ \$645,200 gross, \$593,900 GF/GP for insurances ♦ \$842,100 gross, \$775,200 GF/GP for retirement ♦ \$1.2 million gross and GF/GP for building occupancy charges. 			
Includes an economic decrease of \$153,000 (gross and GF/GP) for workers' compensation.			
Does not include adjustments for anticipated 1.5% wage and salary increase occurring in FY 2005-06, which for judicial employees would total about \$600,000.			
Economic adjustment figures do not reflect newly-identified savings in costs of employee benefits and retirement, described above.			

Major Boilerplate Changes from FY 2004-05:

Sec. 204. Contact with Legislature – NEW

Forbids disciplinary action against any judicial branch employee for communicating with legislator or legislative staff.

Sec. 304. Cooperation with Auditor General – DELETED

Deletes provision requiring judicial branch to cooperate with auditor general regarding judicial branch audits.

Major Boilerplate Changes from FY 2004-05:

Sec. 305. Quarterly Reports on Judicial Accounts – DELETED

Deletes requirement for judiciary to report quarterly on the status of judicial accounts.

Sec. 310. Drug Court Evaluation – MODIFIED

Moves up deadline for report on drug court evaluation from June 1 to April 1.

Sec. 313. Judicial Technology Improvement Fund/Cyber Court – DELETED

Retains language establishing criteria for use of Judicial Technology Improvement Fund (JTIF) and explicitly allowing bill's appropriations be used for cyber court.