

Judicial Branch

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 150,227,653	\$ 163,622,391	\$ 183,065,127
Aid to Local Units	3,425,131	30,000	-
Other Assistance	1,218,280	1,420,449	1,174,449
<i>Subtotal - Operating</i>	<u>\$ 154,871,064</u>	<u>\$ 165,072,840</u>	<u>\$ 184,239,576</u>
Capital Improvements	-	425,000	400,000
TOTAL	<u>\$ 154,871,064</u>	<u>\$ 165,497,840</u>	<u>\$ 184,639,576</u>
State General Fund:			
State Operations	\$ 110,454,531	\$ 137,999,350	\$ 172,535,469
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 110,454,531</u>	<u>\$ 137,999,350</u>	<u>\$ 172,535,469</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 110,454,531</u>	<u>\$ 137,999,350</u>	<u>\$ 172,535,469</u>
Percent Change:			
Operating Expenditures			
All Funds	1.6 %	6.6 %	11.6 %
State General Fund	(1.1)	24.9	25.0
FTE Positions	1,868.0	1,938.0	2,000.0

The approved budget for the Judicial Branch in FY 2022 is \$165.5 million, including \$138.0 million SGF. This is an all funds increase of \$10.6 million, or 6.9 percent, and an SGF increase of \$27.5 million, or 24.9 percent, above FY 2021 actual expenditures. The increase is primarily due to salary increases for employees of the Judicial Branch authorized by the 2021 Legislature, including increases ranging from 2.7 percent to 12.0 percent for non-judge employees based on market level pay for comparable positions (\$10.8 million SGF) and a 5.0 percent increase for judges and justices (\$1.9 million SGF). The increase is also attributable to 70.0 additional Court Services Officer positions (\$4.3 million SGF) and is partially offset by distributions from the federal Coronavirus Relief Fund and the federal Coronavirus Emergency Supplemental Fund in FY 2021 that are not present in FY 2022 (\$6.4 million).

The approved budget also includes 1,938.0 FTE positions in FY 2022, which is an increase of 70.0 FTE positions above the FY 2021 actual number. The increase is entirely due to the the additional Court Services Officer positions authorized by the 2021 Legislature.

The approved budget for the Judicial Branch for FY 2023 is \$184.6 million, including \$172.5 million SGF. This is an all funds increase of \$19.1 million, or 11.6 percent, and an SGF increase of \$34.5 million, or 25.0 percent, above the FY 2022 approved budget. The increase is primarily due to additional SGF appropriations to replace the assessment of the judicial surcharge (\$9.0 million SGF) and to compensate for the provisions of HB 2541, which redirects deposit of the surcharge, docket fees, and the agency's portion of driver's license reinstatement and marriage license fees to the SGF (adding \$17.3 million SGF and deleting \$17.3 million from special revenue funds).

The increase is also attributable to a 5.0 percent salary increase for state employees for FY 2023 (\$7.0 million SGF) as well as new judge and staff positions (\$5.7 million SGF, 62.0 FTE positions). The majority of the new staff positions created were based on needs identified in external National Center for State Courts weighted workload studies and through internal review of District Court workloads. The new positions will be spread across judicial districts in the state and include 14 District Judges, 9 District Magistrate Judges, 13 Court Reporters, and 22 Administrative Assistants. Additionally, four positions were created to accommodate for efficiencies at the District Court level and the expansion of technology services statewide (\$325,917 SGF, 4.0 FTE positions). Those positions include an IT Security Analyst, an IT Regional Operations Technician, an Internal Auditor, and a Data Analyst. Additionally, the increase includes additional funding to convert three existing District Magistrate Judge positions to District Judge positions as those positions become available (\$256,761 SGF).

The approved budget includes 2,000.0 FTE positions for FY 2023, which is an increase of 62.0 FTE positions above the FY 2022 approved number. The increase is entirely due to new judge and staff positions located throughout the state.

Judicial Branch

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 137,999,350	\$ 165,497,840	1,938.0	\$ 148,296,991	\$ 177,650,156	2,000.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 137,999,350</i>	<i>\$ 165,497,840</i>	<i>1,938.0</i>	<i>\$ 148,296,991</i>	<i>\$ 177,650,156</i>	<i>2,000.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	- %	- %	- %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ 6,909,628	\$ 6,989,420	-
3. HB 2541 – Judicial Surcharge	-	\$ -	-	17,328,850	\$ -	-
4. HB 2361 – Specialty Courts	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 137,999,350</u>	<u>\$ 165,497,840</u>	<u>1,938.0</u>	<u>\$ 172,535,469</u>	<u>\$ 184,639,576</u>	<u>2,000.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 24,238,478	\$ 6,989,420	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	16.3 %	3.9 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 24,238,478	\$ 6,989,420	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	16.3 %	3.9 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$7.0 million, including \$6.9 million SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.
3. The Legislature added \$17.3 million SGF and deleted \$17.3 million from special revenue funds for FY 2023 to account for the provisions of HB 2541, which redirects deposit of the judicial surcharge and docket fees to the SGF.
4. The Legislature appropriated a no-limit Specialty Court Resources Fund created in Senate Sub. for HB 2361 for FY 2023.