

Judicial Branch FY 2014 State General Fund Changes

	Governor's Recommendation	Committee Recommendations	
	SGF	SGF	Special Revenue Funds
Base Budget (Included in Gov Rec)			
Judicial Branch Surcharge Fund	\$ 11,080,000	(10,000,000)	10,000,000
Temporary Employee Costs	406,500	-	-
Public Employee Retirement	706,558	-	-
Step Movement and Longevity	640,000	(640,000)	-
14 th Court of Appeals Judge and Staff <i>(Includes CI)</i>	420,000	(420,000)	-
Vacant FTE Positions for Judicial Clerks - 80	2,500,000	(625,000)	-
Reduced Docket Fees	1,590,000	(1,590,000)	-
Security System <i>(CI)</i>	53,000	-	-
E-Filing Funds <i>(Funded from Performance Fund)</i>	(107,002)	-	-
Subtotal	\$ 17,289,056	(13,275,000)	10,000,000
Enhancements (Not in Gov Rec)			
E-filing	\$ 1,096,929	-	1,100,000
Undermarket Adjustment for Non-Judicial Staff	3,939,494	-	-
Judicial Cost of Living Adjustment	734,290	-	-
Judicial Center Remodel <i>(CI)</i>	343,978	-	-
Additional Clerks - 58 <i>(Weighted Caseload)</i>	2,110,529	-	1,265,593
Additional Court Services Officers - 28 <i>(DUI Bill)</i>	1,436,513	-	-
Additional Judges - 22 <i>(Weighted Caseload)</i>	3,977,552	-	-
	\$ 13,639,285	-	2,365,593
Grand Total	\$ 30,928,341	\$ (13,275,000)	\$ 12,365,593