

FY 2015 - FY 2017 Judicial Branch Changes from the Governor's Recommendation

FY 2015 Gov Rec from Agency	\$ (4,275,352)	FY 2017 Gov Rec from Agency	\$ (29,902,941)
DUI Reinstatements Shortfall	648,204	DUI Reinstatements Shortfall	648,204
Docket Fee Shortfall	3,000,000	Docket Fee Shortfall	4,453,050
Governor KPERS Reduction	673,754	27'th Payroll (SGF ONLY)	4,123,600
	<u>\$ 4,321,958</u>	Step Movement	1,152,063
		80 - 120 Vacant Positions	3,346,485
		KPERS Fringe Increases	1,423,701
		Health Insurance	307,670
		Other Fringe Increases	371,528
		Shrinkage Reduction	642,641
		FY 2015 Merit Increases	360,000
		E - Judicial Salary Increase	3,653,770
		E - Non-Judicial Salary Increase	6,973,074
		E - 9 Judges and Staff	971,449
		E - 20 Clerks	837,366
		Bonus Reduction	(381,993)
		Governor's Health Insurance Reduction	1,077,136
			<u>\$ 29,959,744</u>
FY 2016 Gov Rec from Agency	\$ (23,262,340)		
DUI Reinstatements Shortfall	648,204		
Docket Fee Shortfall	3,386,192		
Step Movement	545,538		
80 - 120 Vacant Positions	3,309,619		
KPERS Fringe Increases	1,306,148		
Judicial Retirement	861,364		
Other Fringe Increases	313,367		
Other Contractual Services	156,000		
Shrinkage Reduction	1,101,863		
FY 2015 Merit Increases	360,000		
E - Judicial Salary Increase	1,785,907		
E - Non-Judicial Salary Increase	6,683,063		
E - 9 Judges and Staff	939,628		
E - 20 Clerks	747,745		
E - Appellate Court Remodel	402,778		
Bonus Reduction	(381,993)		
Governor's Health Insurance Reduction	1,094,918		
	<u>\$ 23,260,341</u>		

Note: Totals do not account for \$3.1 million in restricted spending authority due to E-Filing Management Fund.