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

FY 2015 Gov Rec from Agency	\$ (4,275,352)	House	Senate	FY 2017 Gov Rec from Agency	\$	(29,902,941)	House	Senate
DUI Reinstatements Shortfall	648,204			DUI Reinstatements Shortfall		648,204	648,204	648,204
Docket Fee Shortfall	3,000,000			Docket Fee Shortfall		4,453,050	4,453,050	3,176,000
Governor KPERS Reduction	673,754			27'th Payroll (SGF ONLY)		4,123,600	4,123,600	4,123,600
	\$ 4,321,958			Step Movement		1,152,063		
				80 - 120 Vacant Positions		3,346,485		
				KPERS Fringe Increases		1,423,701	1,423,701	
FY 2016 Gov Rec from Agency	\$ (23,262,340)			Health Insurance		307,670	307,671	307,670
				Other Fringe Increases		371,528	371,528	371,528
<b>DUI Reinstatements Shortfall</b>	648,204	648,204	648,204	Shrinkage Reduction		642,641		
Docket Fee Shortfall	3,386,192	3,386,192	2,326,000	FY 2015 Merit Increases		360,000		
Step Movement	545,538			E - Judicial Salary Increase		3,653,770		
80 - 120 Vacant Positions	3,309,619			E - Non-Judicial Salary Increase		6,973,074		
KPERS Fringe Increases	1,306,148	1,306,148		E - 9 Judges and Staff		971,449		
Judicial Retirement	861,364	861,364	861,364	E - 20 Clerks		837,366		
Other Fringe Increases	313,367	313,367	313,367	Bonus Reduction		(381,993)		
Other Contractual Services	156,000	156,000	156,000	Gov. Health Insurance Reduction		1,077,136		
Shrinkage Reduction	1,101,863			SB 228 - KPERS Bonding (SGF)			(1,775,341)	
FY 2015 Merit Increases	360,000				\$	29,959,744	9,552,413	8,627,002
E - Judicial Salary Increase	1,785,907							
E - Non-Judicial Salary Increase	6,683,063			SWAM Review at Omnibus		8,627,002		
E - 9 Judges and Staff	939,628							
E - 20 Clerks	747,745							
E - Appellate Court Remodel	402,778							
Bonus Reduction	(381,993)			Total Budget (All Funds) - Includes SB 228 All Funds Adjustments				
Gov. Health Insurance Reduction	1,094,918					FY 2015	FY 2016	FY 2017
SB 228 - KPERS Bonding (SGF)		(882,275)		Agency Request		133,183,123	149,466,886	159,663,678
	\$ 23,260,341	5,789,000	4,304,935	<b>Governor's Recommendation</b>		128,731,123	125,991,148	129,550,632
				House Recommendation		128,731,123	131,607,036	138,782,928
SWAM Review at Omnibus	4,304,935			Senate Recommendation		128,731,123	130,296,083	138,177,634

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

<sup>1.</sup> Add language allowing the agency to transfer funds from the Electronic Filing Management Fund to the Docket Fee Fund for FY 2016 but Senate provides authority to transfer from E-Filing Management Fund in FY 2016

<sup>2.</sup> Docket Fee Shortfall reduced to \$2.3 million in FY 2016 and \$3.2 million in FY 2017 from additional revenue of \$574,000 from Senate Bill 15 which imposes a new docket fee on dispositive motions. The estimate for lower revenue assumes a reduction rate of 3.0 percent from FY 2015 to FY 2016 rather than 6.5 percent in the original Judicial Branch estimate.

<sup>3.</sup> SB 228 reduces employer retirement contributions by \$1.1 million, including \$882,275 from the State General Fund, in FY 2016 and \$2.1 million, including \$1.8 million from the State General fund for FY 2017. These adjustments were not included in the original budget committee recommendations.