

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

[illegible]

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

1. 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
2. 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.
3. 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.