

STATEMENT OF PURPOSE

RS24667

This bill appropriates \$66,709,900 to the Supreme Court for FY 2017. The bill includes funding for the employer's share of increased benefit costs, increases in statewide cost allocation, and annualizations for two magistrate judges that were partially funded in FY 2016. It also provides for an ongoing 3% merit-based increase in employee compensation for permanent, non-judicial employees to be distributed at the discretion of the agency head. Five line items are also included, which provide: \$2,000,000 one-time from the Economic Recovery Reserve Fund for court technology; \$865,000 ongoing from the General Fund for senior judges; 1.00 FTP and \$443,300 for language access, of which \$249,300 is ongoing from the General Fund and \$194,000 is one-time from the Economic Recovery Reserve Fund; 1.00 FTP and \$118,000 ongoing from the General Fund for the Judicial Excellence and Education Program; and the net-zero program transfer of \$1,028,100 to the newly created Senior Judges Program, which was created for budgeting and accounting purposes.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	312.00	39,743,600	23,712,200	1,862,900	65,318,700
FY 2016 Estimated Expenditures	320.00	39,743,600	23,712,200	1,862,900	65,318,700
FY 2017 Base	320.00	36,859,500	23,712,200	1,862,900	62,434,600
Benefit Costs	0.00	258,000	79,300	3,100	340,400
Statewide Cost Allocation	0.00	100	0	0	100
Annualizations	0.00	73,800	0	0	73,800
Change in Employee Compensation	0.00	227,500	197,900	9,300	434,700
FY 2017 Program Maintenance	320.00	37,418,900	23,989,400	1,875,300	63,283,600
1. Court Technology: Phase 3 of 5	0.00	0	2,000,000	0	2,000,000
2. Judicial CEC	0.00	0	0	0	0
3. Judicial Leadership CEC	0.00	0	0	0	0
4. Senior Judges	0.00	865,000	0	0	865,000
5. Language Access	1.00	249,300	194,000	0	443,300
6. Judicial Excellence & Education	1.00	118,000	0	0	118,000
7. Per Diem Increase	0.00	0	0	0	0
8. Senior Judges Program Transfer	0.00	0	0	0	0
FY 2017 Total	322.00	38,651,200	26,183,400	1,875,300	66,709,900
Chg from FY 2016 Orig Approp	10.00	(1,092,400)	2,471,200	12,400	1,391,200
% Chg from FY 2016 Orig Approp.	3.2%	(2.7%)	10.4%	0.7%	2.1%

Contact:

Jared Hoskins
Budget and Policy Analysis
(208) 334-4743