

STATEMENT OF PURPOSE

RS31761 / H0765

This appropriation to the Judicial Branch provides enhancements to the FY 2025 maintenance budget that includes funding and FTP for court technology support, statewide administrative support, Guardian Ad Litem support, Judicial Council support, replacement items, and the additional 2% CEC.

FISCAL NOTE

This appropriation provides an additional \$8,952,200 to the maintenance appropriation provided to the Judicial Branch found in House Bill 457. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$7,438,800 and \$1,513,400 is onetime. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for the Judicial Branch is \$97,426,500.

Table 1	FTP	Gen	Ded	Fed	Total
Court Operations					
1. Court Technology Support	6.00	8,398,700	(2,151,500)	0	6,247,200
2. Statewide Administrative Support	5.00	536,700	0	0	536,700
Replacement Items	0.00	1,460,900	0	0	1,460,900
Add'l 2% Chg in Employee Compensation	0.00	285,500	164,500	8,000	458,000
Guardian Ad Litem Program					
4. Guardian Ad Litem Support Increase	0.00	217,000	0	0	217,000
Judicial Council					
3. Judicial Council Support Increase	0.00	32,400	0	0	32,400
FY 2025 Budget Enhancements	11.00	10,931,200	(1,987,000)	8,000	8,952,200
% Chg from FY 2025 Maintenance	2.7%	18.0%	(7.7%)	0.4%	10.1%

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Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	402.00	62,453,600	25,912,400	1,961,400	90,327,400
Prior Year Reappropriation	0.00	0	0	18,988,700	18,988,700
FY 2024 Total Appropriation	402.00	62,453,600	25,912,400	20,950,100	109,316,100
Executive Carry Forward	0.00	288,000	0	0	288,000
FY 2024 Estimated Expenditures	402.00	62,741,600	25,912,400	20,950,100	109,604,100
Removal of Onetime Expenditures	0.00	(2,387,800)	(104,300)	(19,009,900)	(21,502,000)
FY 2025 Base	402.00	60,353,800	25,808,100	1,940,200	88,102,100
Personnel Benefit Costs	0.00	60,500	(15,300)	200	45,400
Statewide Cost Allocation	0.00	80,600	0	0	80,600
1% Chg in Employee Compensation	0.00	159,800	82,500	3,900	246,200
FY 2025 Program Maintenance - HB 457	402.00	60,654,700	25,875,300	1,944,300	88,474,300
FY 2025 Budget Enhancements	11.00	10,931,200	(1,987,000)	8,000	8,952,200
FY 2025 Total	413.00	71,585,900	23,888,300	1,952,300	97,426,500
Chg from FY 2024 Orig Approp.	11.00	9,132,300	(2,024,100)	(9,100)	7,099,100
% Chg from FY 2024 Orig Approp.	2.7%	14.6%	(7.8%)	(0.5%)	7.9%

Contact:

Representative Britt Raybould
(208) 332-1173
Senator Kevin Cook
(208) 332-1358

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