

**Judicial Branch
Budget 180
House Bill Nos. 1002, 1505**

	FTE Positions	General Fund	Other Funds	Total
2003-05 legislative appropriation	336.00	\$55,087,369	\$2,043,536	\$57,130,905
2001-03 legislative appropriation	<u>336.00</u>	<u>53,753,509</u>	<u>2,217,821</u>	<u>55,971,330</u>
2003-05 appropriation increase (decrease) to 2001-03 appropriation	0.00	\$1,333,860	(\$174,285)	\$1,159,575

Item Description

State employee reductions and compensation - Senate Bill No. 2423 provides that the judicial branch may provide state employee salary increases of up to 1 percent effective January 1, 2004, and up to 2 percent effective January 1, 2005, from agency savings resulting from the reduction of eight full-time equivalent positions, having one-half of the total reduction accomplished by December 31, 2003, and the remaining reductions by December 31, 2004.

Court administration fee - House Bill No. 1088 provides for the court to impose a court administration fee in lieu of the assessment of court costs. An additional \$100 is to be included in the court administration fee in all criminal cases except infractions. The first \$750,000 collected per biennium from the additional \$100 court administration fee must be deposited in the indigent defense administration fund, the next \$460,000 collected per biennium must be deposited in the court facilities improvement and maintenance fund, and after the minimum thresholds have been collected, one-half of the additional court administration fee collected each biennium must be deposited in each fund.

Federal IV-E funds.

Status/Result

The judicial branch eliminated four vacant full-time equivalent positions and provided a 1 percent salary increase to its employees effective January 1, 2004.

The judicial branch estimates collections from the additional \$100 court administration fee will total approximately \$1.6 million through June 30, 2005. Of the total amount collected for the biennium, the first \$750,000 will be deposited in the indigent defense administration fund, the next \$460,000 will be deposited in the court facilities maintenance fund, and any amount collected beyond that will be split evenly between the two funds.

The judicial branch estimates losing federal IV-E foster care funds that it had anticipated receiving for the 2003-05 biennium. The judicial branch estimates losing \$175,000 in juvenile reinvestment dollars and losing \$25,000 for lay guardian ad litem funding as the result of a federal decision relating to foster care costs of states that are reimbursable. The judicial branch is in the process of reviewing the services paid for with these dollars and analyzing the impact it will have on providing those services. See Children's Services Coordinating Committee (Budget 324) for additional information on the loss of federal "refinancing" funds.