

## Judicial Branch Overview

(in millions)

## Base Budget

	FY 2013	FY 2014	Difference
State General Fund Budget	\$ 106.18	* \$ 123.44	\$ 17.26
FY 2013 State General Fund	\$ 106.18		
FY 2014 Adjustments			
KPERs	\$ 0.63		
Judge 14 Court of Appeals	\$ 0.42		
Temporary Hours/Retired Judges	\$ 0.46		
Fund Nonjudicial Personnel	\$ 2.50		
Pay Plan and Longevity	\$ 0.64		
Offset Reduced Salary Revenue**	\$ 1.59		
Offset Surcharge Revenue with SGF	\$ 11.08		
Upgrade Security	\$ 0.05		
E-filing	\$ (0.11)		
FY 2014 State General Fund	\$ 17.26		

\* Includes \$200,000 technical adjustment

\*\* \$1 million reduction from Department for Children and Families and \$580,000 reduced docket fee revenue to salary funds

## Enhancements

	FY 2014
Weighted Caseload Study Results	
22 Additional Judges	\$ 4.0
58 Additional Clerks (adjusted)	\$ 2.1
28 Additional CSO's - New DUI Law	\$ 1.4
5.25% Undermarket Adjustment for Staff	\$ 4.0
2% Judicial Cost of Living Adjustment	\$ 0.7
E-Filing	\$ 1.1
Judicial Center Remodel	\$ 0.3
Total	\$ 13.6