



Senate Fiscal Agency
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Senate Bill 830 (S-1 as reported)
Committee: Appropriations

Throughout this document Senate means Appropriations Committee.

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 SEN. FULL COMM.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	524.0	535.0	11.0	2.1
GROSS	320,463,100	332,151,400	11,688,300	3.6
Less:				
Interdepartmental Grants Received	1,652,300	1,902,300	250,000	15.1
ADJUSTED GROSS	318,810,800	330,249,100	11,438,300	3.6
Less:				
Federal Funds	6,374,800	6,381,500	6,700	0.1
Local and Private	8,842,400	9,306,800	464,400	5.3
TOTAL STATE SPENDING	303,593,600	314,560,800	10,967,200	3.6
Less:				
Other State Restricted Funds	94,312,700	94,435,300	122,600	0.1
GENERAL FUND/GENERAL PURPOSE	209,280,900	220,125,500	10,844,600	5.2
PAYMENTS TO LOCALS	148,056,300	149,672,800	1,616,500	1.1

*As of April 12, 2022.

	Gross	GF/GP
FY 2021-22 Year-to-Date Appropriation	\$320,463,100	\$209,280,900

Changes from FY 2021-22 Year-to-Date:

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|---|-----------|-----------|
| 1. Justice for All Self-Help Center Expansion. The Governor included GF/GP for the Justice for All Initiative, moving 2.0 current year one-time FTEs to ongoing and increasing funding to expand legal self-help to rural communities. The Senate concurred. | 1,050,000 | 1,050,000 |
| 2. Administrative Funding Restoration. The Governor included GF/GP to restore funding levels that were previously cut in FY 2020-21 because of pandemic-related statewide reductions. The Senate concurred. | 1,005,900 | 1,005,900 |
| 3. Economics for Problem Solving Courts. The Senate increased spending authorization to account for inflation. | 613,600 | 613,600 |
| 4. Continuing Education for Judges. The Governor included \$467,300 GF/GP and 3.0 FTEs to support the implementation of new continuing legal education requirements for judges. The Senate included \$460,000 for this purpose, as per request from the Supreme Court. | 460,000 | 460,000 |
| 5. State Appellate Defender Office (SADO) Administration. The Governor included GF/GP and 4.0 FTEs to improve administration in human resources, finance, information technology support, and the Criminal Defense Resource Center. The Senate concurred. | 445,100 | 445,100 |

6. Ongoing JTC Backlog. The Governor included \$169,800 ongoing GF/GP and 1.0 additional FTE for JTC's continuing judicial investigation backlog. The Senate added an increased amount of funding and an additional FTE for a permanent attorney position.	316,700	316,700
7. Private Grant Authorization. The Governor included increased private funding authorization to reflect anticipated increased private grants. The Senate concurred.	300,000	0
8. SADO Wrongful Prosecution Unit. The Governor included GF/GP to support the continuing work of SADO's Wrongful Prosecution Unit following the expiration of a Federal grant. The Senate concurred.	287,900	287,900
9. SADO Federal Grant Authorization. The Governor included increased Federal grant authorization in part 1 to align with current Federal grant authorization identified in part 2 of the current year budget. The Senate concurred.	250,000	0
10. One-Time Judicial Tenure Commission (JTC) Backlog. The Governor included one-time GF/GP at \$223,000 for contract attorneys to address JTC's continuing judicial investigation backlog. The Senate increased funding to the amount listed.	249,300	249,300
11. One-Time Judicial Workload Assessment Contract. The Governor included one-time GF/GP to assess judicial workloads for the Judicial Resources Recommendation. The Senate concurred.	225,000	225,000
12. SADO Juvenile Lifer Unit. The Governor moved funding for this line into the ongoing sections and included a slight increase for SADO's continuing work in Federally mandated resentencing hearings for the State's juvenile lifers. The Senate concurred in the increase but kept the line in the one-time section.	23,800	23,800
13. Foster Care Review Board Backfill of Federal Funding. The Governor replaced decreased federal funding with GF/GP. The Senate concurred.	0	55,000
14. One-Time Statewide Judicial Case Management System. The Governor included one-time GF/GP funding to overhaul the computer management systems for State trial courts. If approved, the project would take several years and be classified as a work project. The Senate did not include funding for this line.	0	0
15. Judgeship Changes. The Governor adjusted funding for judges that includes an additional circuit court judge and two fewer district judges.	(212,100)	(212,100)
16. Removal of Current Year One-Time Line Items. The Governor removed current year one-time line item spending. Spending for juvenile lifer resentencing hearings was moved to ongoing.	(1,002,000)	(1,002,000)
17. Economic Adjustments. Includes \$7,675,100 Gross and \$7,326,400 GF/GP for total economic adjustments, of which an estimated negative \$813,800 Gross and a negative \$662,100 GF/GP is for legacy retirement costs (pension and retiree health).	7,675,100	7,326,400
18. Comparison to the Governor's Recommendation. The Senate is \$174,220,500 Gross and \$174,220,500 GF/GP under the Governor.		
Total Changes	\$11,688,300	\$10,844,600
FY 2022-23 Senate Appropriations Committee Recommendation.....	\$332,151,400	\$220,125,500

FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:

1. **Definitions.** The Governor removed unused definitions, including definitions for "DOJ", "DOT", "HHS", "SADO", Title IV-D", and "Title IV-E". The Senate retained as is. (Sec. 203)
2. **Lapse Reporting.** The Governor amended a section requiring the State Budget report annually on GF/GP lapses. The amended section would push the reporting date back one month to December 31, annually. The Senate concurred. (Sec. 209)
3. **Disciplinary Action.** The Governor removed a section prohibiting disciplinary action against judicial employees who communicate with legislative members or staff. The Senate retained. (Sec. 215)
4. **NEW - Boilerplate Reporting.** The Governor added a new section mandating boilerplate reports required under part 2 be submitted to the Senate and House of Representatives appropriations subcommittees, the Senate and House Fiscal Agencies, and the State Budget Office. Inclusion of this new section would amend sections 308, 309, 310, 320, and 321 without substantively changing them. The Senate included the new section. (New Sec. 217)
5. **Interagency Collaboration for Swift & Sure.** The Governor removed a requirement that the State Court Administrative Office identify programs available for Swift & Sure participants. The Senate retained. (Sec. 218)
6. **Report Retention.** The Governor removed a requirement that the judicial branch retain copies of all reports funded from appropriations. The Senate retained. (Sec. 219)
7. **Parental Rights Reporting Requirement.** The Governor removed a section requiring a report on the number of petitions filed and granted of minors seeking a waiver of parental consent. The Senate retained. (Sec. 312)
8. **Medication-Assisted Treatment Program.** The Senate added a subsection to this section identifying the goal of the program. (Sec. 324)
9. **Juvenile Lifer Resentencing and Report.** The Governor moved previous-year boilerplate language concerning the Juvenile Lifer Resentencing program and annual report from the one-time section to the ongoing section and amended the reporting date from September to December so that the report can include previous fiscal year book closings. The Senate kept the section in the one-time category and agreed to move the reporting date to December. (Sec. 402)
10. **Not Included - One-Time Statewide Judicial Case Management System.** The Governor included a new section identifying the part 1 spending amount of \$175.0 million for the Statewide Judicial Case Management System as a work project with a tentative completion date of September 30, 2027. The Senate did not include the section. (Sec. 400)

Date Completed: 4-26-22

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