

# JUDICIAL BRANCH

## Section D

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### JOINT SUBCOMMITTEE OF HOUSE APPROPRIATIONS AND SENATE FINANCE AND CLAIMS COMMITTEES

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-----Agencies-----

Judicial Branch  
Dept. of Justice  
Public Service Commission

Office of Public Defender  
Dept. of Corrections

-----Committee Members-----

House

Representative Fiona Nave (Chair)  
Representative Thedis Crowe  
Representative Donavon Hawk  
Representative Anthony Nicastrò

Senate

Senator Shelley Vance (Vice Chair)  
Senator Tom McGillvray  
Senator Shane Morigeau

-----Fiscal Division Staff-----

Walker Hopkins  
Barb Wagner

**Agency Base Budget Comparison**

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Agency Base Budget Comparison					
Budget Item	Base Budget FY 2025	Requested FY 2026	Budget FY 2027	Biennium Change Amount	from Base Percent
Proprietary Funds	285,424	285,261	285,261	(326)	(0.1%)
<b>Total Funds</b>	<b>285,424</b>	<b>285,261</b>	<b>285,261</b>	<b>(326)</b>	<b>(0.1%)</b>
Operating Expenses	9,044	8,881	8,881	(326)	(1.8%)
Debt Service	276,380	276,380	276,380		0.0%
<b>Total Expenditures</b>	<b>285,424</b>	<b>285,261</b>	<b>285,261</b>	<b>(326)</b>	<b>(0.1%)</b>
<b>Total Ongoing</b>	<b>285,424</b>	<b>285,261</b>	<b>285,261</b>	<b>(326)</b>	<b>(0.1%)</b>
<b>Total One-Time-Only</b>					<b>0.0%</b>

**Agency Highlights**

The Judicial Branch's 2027 biennium non-budgeted proprietary appropriations are \$326 or 0.1% lower than the FY 2025 base appropriation.

**Executive Request**

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

	Judicial Branch 2027 Biennium Base Budget and Requested Adjustments FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,424</b>	<b>100.1%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,424</b>	<b>100.1%</b>
Statewide PL										
Personal Services	0	0	0	0	0.0%	0	0	0	0	0.0%
Fixed Costs	0	0	0	(163)	(0.1%)	0	0	0	(163)	(0.1%)
Inflation Deflation	0	0	0	0	0.0%	0	0	0	0	0.0%
<b>Total Statewide PL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(163)</b>	<b>(0.1%)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(163)</b>	<b>(0.1%)</b>
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	0	0	0	0.0%	0	0	0	0	0.0%
<b>Total Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(163)</b>	<b>(0.1%)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(163)</b>	<b>(0.1%)</b>
<b>Total Requested Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,261</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>285,261</b>	

**Funding**

The following table shows proposed agency funding for all sources of authority.

Judicial Branch, 03-Law Library Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	1,979,799	0	0	0	1,979,799	77.6%
<b>State Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Federal Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
06019 Lexis Proprietary Account	0	0	570,522	0	570,522	100.0%
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$570,522</b>	<b>\$0</b>	<b>\$570,522</b>	<b>22.4%</b>
<b>Total All Funds</b>	<b>\$1,979,799</b>	<b>\$0</b>	<b>\$570,522</b>	<b>\$0</b>	<b>\$2,550,321</b>	

*Non-Budgeted Proprietary Funds*

The Lexis Proprietary Account within the Law Library is an enterprise proprietary program funded by fees charged to users for access to a legal database. These proprietary funds are discussed in more detail further in this budget analysis.

**Program Actuals and Budget Comparison**

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
Operating Expenses	1,268	1,268	9,044	8,881	8,881
Debt Service	276,719	276,720	276,380	276,380	276,380
<b>Total Expenditures</b>	<b>\$277,987</b>	<b>\$277,988</b>	<b>\$285,424</b>	<b>\$285,261</b>	<b>\$285,261</b>
Proprietary Funds	277,987	277,988	285,424	285,261	285,261
<b>Total Funds</b>	<b>\$277,987</b>	<b>\$277,988</b>	<b>\$285,424</b>	<b>\$285,261</b>	<b>\$285,261</b>
<b>Total Ongoing</b>	<b>\$277,987</b>	<b>\$277,988</b>	<b>\$285,424</b>	<b>\$285,261</b>	<b>\$285,261</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*Program Description*

The Judicial Branch has one non-budgeted, enterprise proprietary program. The Law Library contracts with an online provider for access to a legal database.

*FY 2024 Appropriation Compared to FY 2024 Actual Expenditures*

Appropriations in FY 2024 within the Lexis proprietary account were fully expended.

*FY 2024 Appropriations Compared to FY 2025 Appropriations*

Appropriations in FY 2025 are \$7,400 or 2.7% greater than the 2024 appropriation. This difference is found in operating expenses.

**Lexis Proprietary Account – 06019**

*Revenue and Expenses*

The following table shows the actual and projected expenditures and related revenues associated with this fund

<b>2027 Biennium Report on Internal Service and Enterprise Funds</b>						
Fund	Fund Name	Agency #	Program Name			
6019	Lexis Proprietary	21100	03 - Law Library			
			Actual FY 24	Estimated FY 25	Proposed FY 26	Proposed FY 27
<b>Operating Revenues</b>						
<b>Fees and Charges</b>						
	Fee Revenue A		271,696	285,000	293,550	302,357
<b>Total Operating Revenues</b>			271,696	285,000	293,550	302,357
<b>Expenses</b>						
	Other Operating Expense					
	Expense A		276,719	283,816	292,181	300,947
<b>Total Operating Expense</b>			276,719	283,816	292,181	300,947
<b>Operating Income (Loss)</b>			(5,023)	1,184	1,369	1,409
Nonoperating Expenses						
	Other Expense A		(1,268)	(1,258)	(1,080)	(1,080)
	Other Expense B					
<b>Total Nonoperating Revenues (Expenses)</b>			(1,268)	(1,258)	(1,080)	(1,080)
<b>Income (Loss) Before Contributions and Transfers</b>			(6,291)	(74)	289	329
Capital Contributions						
Transfers In						
Transfers Out						
Loans and Lease Payments						
<b>Change in Net Position</b>			(6,291)	(74)	289	329
<b>Beginning Net Position - July 1</b>			35,880	29,588	29,514	29,803
	Prior Period Adjustments					
	Change in Net Position		(6,291)	(74)	289	329
<b>Ending Net Position - June 30</b>			29,589	29,514	29,803	30,132

*Expenses*

Expenses for this fund primarily relate to charges for searches and research from the online database.

*Revenues*

Revenues are generated from charging user fees for access to the legal database.

*Proprietary Rates*

This program is funded with an enterprise type proprietary fund. As such, the legislature does not appropriate funds or approve rates for the program. Instead, the legislature reviews the report for the enterprise fund and identifies any concerns with the financial position of the fund. As stated above, rates charged by the program align with actual costs.

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

The decision packages presented are for informational purposes only, offering insights into anticipated changes in expenditure that may affect the rates charged. These decision packages are not approved by the legislature. For internal service funds, the legislature approves the maximum rate that may be charged. For enterprise funds, the legislature reviews the rate and identifies any concerns.

Present Law Adjustments	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 2 - Fixed Costs	0.00	0	0	0	(163)	0.00	0	0	0	(163)
DP 3 - Inflation Deflation	0.00	0	0	0	0	0.00	0	0	0	0
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$163)</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$163)</b>

\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 2 - Fixed Costs -

The branch requests adjustments to provide the funding required in the proposed budget for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The branch requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.