

# **LSC Greenbook**

**Analysis of the Enacted Budget**

**Judicial Conference of Ohio**

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**ATTACHMENT:**

Budget Spreadsheet By Line Item

# Judicial Conference of Ohio

- Roughly 70% GRF-funded agency
- GRF appropriation is 3% increase from 2013 actuals
- Money earmarked for State Council of Uniform State Laws

## OVERVIEW

### Agency Overview

The Judicial Conference of Ohio is a statutory entity within the judicial branch of state government created for the purpose of continually studying and recommending changes in the procedures and practices of Ohio's court system in an effort to promote a fair and effective administration of justice.<sup>1</sup> The Conference consists of all 724 active judges in Ohio, as well as six related judicial associations. All of the Conference's powers are exercised, controlled, and conducted by the Executive Committee, which is comprised of 40 to 50 judges.

The Conference has a staff of ten full-time employees, including an executive director appointed by the Executive Committee. Conference staff provide administrative and research support for 22 standing and ad hoc committees that involve hundreds of judges. While judges serving on committees receive no compensation for services rendered to the Conference, judges may receive reimbursement for reasonable and necessary expenses.

### Appropriation Overview

Table 1 below summarizes the Conference's budget by fund group, a notable feature of which is that roughly 70% of the money is appropriated from the General Revenue Fund (GRF).

Table 1. Agency Appropriations by Fund Group, FY 2014-FY 2015 (Am. Sub. H.B. 59)					
Fund Group	FY 2013*	FY 2014	% change, FY 2013-FY 2014	FY 2015	% change, FY 2014-FY 2015
General Revenue	\$800,354	\$824,900	3.1%	\$847,200	2.7%
General Services	\$385,000	\$385,000	0.0%	\$385,000	0.0%
<b>TOTAL</b>	<b>\$1,185,354</b>	<b>\$1,209,900</b>	<b>2.1%</b>	<b>\$1,232,200</b>	<b>1.8%</b>

\*FY 2013 figures represent actual expenditures.

<sup>1</sup> The Conference's primary duties and responsibilities are codified in R.C. 105.91.

## ANALYSIS OF ENACTED BUDGET

Table 2 below shows the line items that are used to pay for the Conference's operating expenses, as well as the appropriated funding levels. It is then followed by a narrative describing how each appropriated amount will be used.

Table 2. Appropriations for the Judicial Conference				
Fund	ALI and Name		FY 2014	FY 2015
<b>General Revenue Fund (GRF)</b>				
GRF	018321	Operating Expenses	\$824,900	\$847,200
<b>General Services Fund (GSF) Group</b>				
4030	018601	Ohio Jury Instructions	\$385,000	\$385,000
<b>Total Funding: Judicial Conference Operations</b>			<b>\$1,209,900</b>	<b>\$1,232,200</b>

### Operating Expenses (GRF line item 018321)

GRF line item 018321, Operating Expenses, is the Conference's primary source of funding. The day-to-day operations are largely paid out of this line item. The budget appropriates \$824,900 in FY 2014 and \$847,200 in FY 2015 from the GRF. This GRF appropriation will be allocated almost entirely for personal services, which means the cost of payroll-related expenses associated with ten full-time equivalent staff positions. The actual GRF amount allocated for personal services will depend upon the amount of those expenses that may be charged against non-GRF line item 018601, Ohio Jury Instructions.

Of this line item's appropriation, a related temporary law provision requires up to \$84,900 in FY 2014 and up to \$88,300 in FY 2015 be used to pay the expenses of the State Council of Uniform State Laws, including membership dues to the National Conference of Commissioners on Uniform State Laws (NCCUSL).

### Ohio Jury Instructions (GSF line item 018601)

GSF line item 018601, Ohio Jury Instructions, draws its appropriation from revenue receipts consisting of membership dues, annual meeting fees, and royalties from the Conference's publication known as *Ohio Jury Instructions*. The line item's appropriation is used to support the work of the Conference's ad hoc and standing committees and to conduct workshops and special projects. The budget provides an appropriation of \$385,000 for each of FY 2014 and FY 2015. Close to 60% of this line item's appropriation is typically allocated for supplies and maintenance.

# FY 2014 - FY 2015 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: Enacted</b>					
<b>JCO Judicial Conference of Ohio</b>								
GRF	018321	Operating Expenses	\$ 799,939	\$ 800,354	\$ 824,900	3.07%	\$ 847,200	2.70%
<b>General Revenue Fund Total</b>			<b>\$ 799,939</b>	<b>\$ 800,354</b>	<b>\$ 824,900</b>	<b>3.07%</b>	<b>\$ 847,200</b>	<b>2.70%</b>
4030	018601	Ohio Jury Instructions	\$ 384,660	\$ 385,000	\$ 385,000	0.00%	\$ 385,000	0.00%
<b>General Services Fund Group Total</b>			<b>\$ 384,660</b>	<b>\$ 385,000</b>	<b>\$ 385,000</b>	<b>0.00%</b>	<b>\$ 385,000</b>	<b>0.00%</b>
<b>Judicial Conference of Ohio Total</b>			<b>\$ 1,184,599</b>	<b>\$ 1,185,354</b>	<b>\$ 1,209,900</b>	<b>2.07%</b>	<b>\$ 1,232,200</b>	<b>1.84%</b>