

PROPOSED AMENDMENTS TO SENATE BILL NO. 2002

Page 1, replace lines 13 through 18 with:

"Salaries and wages	\$11,059,109	(\$141,081)	\$10,918,028
Operating expenses	2,483,980	247,602	2,731,582
Judges' retirement	79,588	1,176	80,764
Guardianship monitoring program	<u>228,789</u>	<u>87,622</u>	<u>316,411</u>
Total general fund	\$13,851,466	\$195,319	\$14,046,785"

Page 1, remove lines 23 and 24

Page 2, replace lines 1 through 7 with:

"Salaries and wages	\$68,669,330	(\$1,002,420)	\$67,666,910
Operating expenses	19,930,733	876,240	20,806,973
Judges' retirement	343,649	(359)	343,290
University of North Dakota central legal research	<u>80,000</u>	<u>(80,000)</u>	<u>0</u>
Total all funds	\$89,023,712	(\$206,539)	\$88,817,173
Less estimated income	<u>1,922,150</u>	<u>(583,012)</u>	<u>1,339,138</u>
Total general fund	\$87,101,562	\$376,473	\$87,478,035"

Page 2, replace lines 12 through 16 with:

"Judicial conduct commission and disciplinary board	<u>\$1,082,762</u>	<u>\$92,889</u>	<u>\$1,175,651</u>
Total all funds	\$1,082,762	\$92,889	\$1,175,651
Less estimated income	<u>444,656</u>	<u>38,045</u>	<u>482,701</u>
Total general fund	\$638,106	\$54,844	\$692,950"

Page 2, replace lines 21 through 24 with:

"Grand total general fund	\$101,591,134	\$626,636	\$102,217,770
Grand total special funds	<u>2,366,806</u>	<u>(544,967)</u>	<u>1,821,839</u>
Grand total all funds	\$103,957,940	\$81,669	\$104,039,609
Full-time equivalent positions	391.00	(35.50)	355.50"

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2002 - Summary of Senate Action

	Base Budget	Senate Changes	Senate Version
Supreme Court			
Total all funds	\$13,851,466	\$195,319	\$14,046,785
Less estimated income	0	0	0
General fund	\$13,851,466	\$195,319	\$14,046,785
District Courts			
Total all funds	\$89,023,712	(\$206,539)	\$88,817,173
Less estimated income	<u>1,922,150</u>	<u>(583,012)</u>	<u>1,339,138</u>
General fund	\$87,101,562	\$376,473	\$87,478,035

Judicial Conduct Commission			
Total all funds	\$1,082,762	\$92,889	\$1,175,651
Less estimated income	444,656	38,045	482,701
General fund	\$638,106	\$54,844	\$692,950
Bill total			
Total all funds	\$103,957,940	\$81,669	\$104,039,609
Less estimated income	2,366,806	(544,967)	1,821,839
General fund	\$101,591,134	\$626,636	\$102,217,770

Senate Bill No. 2002 - Supreme Court - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$11,059,109	(\$141,081)	\$10,918,028
Operating expenses	2,483,980	247,602	2,731,582
Judges' retirement	79,588	1,176	80,764
Guardianship monitoring program	228,789	87,622	316,411
Total all funds	\$13,851,466	\$195,319	\$14,046,785
Less estimated income	0	0	0
General fund	\$13,851,466	\$195,319	\$14,046,785
FTE	47.00	(3.50)	43.50

Department No. 181 - Supreme Court - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Health Insurance Premium Increases ²	Removes FTE Positions ³	Increases Funding for Information Technology ⁴	Adjusts Funding for Operating Expenses ⁵	Adjusts Funding for Judges' Retirement ⁶
Salaries and wages	(\$62,034)	\$123,066	(\$202,113)			
Operating expenses				40,608	206,994	
Judges' retirement						1,176
Guardianship monitoring program	9,766	2,856			75,000	
Total all funds	(\$52,268)	\$125,922	(\$202,113)	\$40,608	\$281,994	\$1,176
Less estimated income	0	0	0	0	0	0
General fund	(\$52,268)	\$125,922	(\$202,113)	\$40,608	\$281,994	\$1,176
FTE	0.00	0.00	(3.50)	0.00	0.00	0.00

	Total Senate Changes
Salaries and wages	(\$141,081)
Operating expenses	247,602
Judges' retirement	1,176
Guardianship monitoring program	87,622
Total all funds	\$195,319
Less estimated income	0
General fund	\$195,319
FTE	(3.50)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ The following FTE positions and related funding are adjusted:

	FTE	General Fund
Administrative assistant	(2.00)	(\$350,159)
Law library assistant	(1.00)	(138,409)
Deputy clerk	(0.50)	(63,545)
2015-17 budget reduction restoration		350,000
Total	(3.50)	(\$202,113)

⁴ Funding is added for information technology costs, including data processing costs.

⁵ Funding for operating expenses is adjusted as follows:

	General Fund
Supreme Court operating expenses	\$206,994
Guardianship monitoring program	75,000
Total	\$281,994

⁶ Judges' retirement funding is increased.

Senate Bill No. 2002 - District Courts - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$68,669,330	(\$1,002,420)	\$67,666,910
Operating expenses	19,930,733	876,240	20,806,973
Judges' retirement	343,649	(359)	343,290
UND central legal research	80,000	(80,000)	
Total all funds	\$89,023,712	(\$206,539)	\$88,817,173
Less estimated income	1,922,150	(583,012)	1,339,138
General fund	\$87,101,562	\$376,473	\$87,478,035
FTE	340.00	(32.00)	308.00

Department No. 182 - District Courts - Detail of Senate Changes

	Adds Funding for Base Payroll Changes ¹	Adds Funding for Health Insurance Premium Increases ²	Removes FTE Positions ³	Increases Funding for Payments to Contract Counties ⁴	Increases Funding for Information Technology ⁵	Adjusts Funding for Operating Expenses ⁶
Salaries and wages	\$912,114	\$887,220	(\$2,801,754)			
Operating expenses				342,479	545,867	(12,106)
Judges' retirement						
UND central legal research						(80,000)
Total all funds	\$912,114	\$887,220	(\$2,801,754)	\$342,479	\$545,867	(\$92,106)
Less estimated income	(216,654)	0	0	0	0	(366,358)
General fund	\$1,128,768	\$887,220	(\$2,801,754)	\$342,479	\$545,867	\$274,252
FTE	0.00	0.00	(32.00)	0.00	0.00	0.00

	Adjusts Funding for Judges' Retirement ⁷	Total Senate Changes
Salaries and wages		(\$1,002,420)
Operating expenses		876,240
Judges' retirement	(359)	(359)
UND central legal research		(80,000)
Total all funds	(\$359)	(\$206,539)
Less estimated income	0	(583,012)

General fund	(\$359)	\$376,473
FTE	0.00	(32.00)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ The following FTE positions and related funding are adjusted:

	FTE	General Fund
Court recorder	(3.00)	(\$400,478)
Referee	(3.00)	(903,192)
Calendar control clerk	(2.00)	(321,985)
Administrative assistant	(5.00)	(720,272)
Assistant district court administrator	(1.00)	(237,320)
Juvenile court officer	(8.00)	(1,614,130)
Law clerk	(3.00)	(559,492)
Deputy clerk	(3.00)	(353,052)
Citizen access paralegal	(1.00)	(151,042)
Assistant state court administrator	(1.00)	(307,194)
Technology support specialist	(1.00)	(172,338)
Technology coordinator	(1.00)	(161,259)
2015-17 budget reduction restoration		3,100,000
Total	(32.00)	(\$2,801,754)

⁴ Funding from the general fund for payments to contract counties is increased.

⁵ Funding is added for information technology costs, including software, data processing, and contractual services and repairs.

⁶ Funding for operating expenses is adjusted as follows:

	General Fund	Federal Funds	Total
District courts operating expenses	\$354,252	(\$366,358)	(\$12,106)
UND central legal research	(80,000)		(80,000)
Total	\$274,252	(\$366,358)	(\$92,106)

⁷ Judges' retirement funding is reduced.

Senate Bill No. 2002 - Judicial Conduct Commission - Senate Action

	Base Budget	Senate Changes	Senate Version
Judicial Conduct Commission	\$1,082,762	\$92,889	\$1,175,651
Total all funds	\$1,082,762	\$92,889	\$1,175,651
Less estimated income	444,656	38,045	482,701
General fund	\$638,106	\$54,844	\$692,950
FTE	4.00	0.00	4.00

Department No. 183 - Judicial Conduct Commission - Detail of Senate Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Premium Increases²	Reduces Funding for Operating Expenses³	Restores Funding for Salaries and Wages⁴	Total Senate Changes
Judicial Conduct Commission	\$105,193	\$11,448	(\$68,477)	\$44,725	\$92,889
Total all funds	\$105,193	\$11,448	(\$68,477)	\$44,725	\$92,889
Less estimated income	64,897	0	(26,852)	0	38,045
General fund	\$40,296	\$11,448	(\$41,625)	\$44,725	\$54,844
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding is reduced for operating expenses, including travel, office equipment and furniture, and professional services.

⁴ Funding is restored for salaries and wages reduced by the judicial branch to meet the 2015-17 budget reductions.