

**Judicial Branch  
Budget 180  
Senate Bill No. 2002; House Bill No. 1041**

	FTE Positions	General Fund	Other Funds	Total
2013-15 legislative appropriation	363.00	\$98,305,993 <sup>1</sup>	\$2,175,589	\$100,481,582
2011-13 legislative appropriation	<u>344.00</u>	<u>83,482,362</u>	<u>2,182,274</u>	<u>85,664,636</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	19.00	\$14,823,631	(\$6,685)	\$14,816,946

<sup>1</sup>This amount includes \$1,172,876 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$97,133,117.

**Item Description**

**One-time funding** - The Legislative Assembly identified \$1,172,876 from the general fund as one-time funding for the 2013-15 biennium for:

Office equipment and furniture	\$331,470
Information technology equipment	516,556
Juvenile case management system replacement study	90,000
Disaster recovery planning	95,000
Criminal justice information sharing (CJIS) publisher project	139,850
<b>Total</b>	<b>\$1,172,876</b>

This amount is not to be considered part of the agency's 2015-17 biennium base budget, and the judicial branch is to report to the Appropriations Committees during the 2015 legislative session on the use of this funding.

**Status/Result**

The following is a summary of the status of the judicial branch's one-time funding:

Office equipment and furniture	Office equipment and furniture purchases over \$5,000 were \$32,494 through January 2014. The judicial branch anticipates spending the remaining available funds by the end of the 2013-15 biennium.
Information technology equipment	Information technology equipment purchases over \$5,000 were \$329 through January 2014. The judicial branch anticipates spending the remaining available funds by the end of the 2013-15 biennium.
Juvenile case management system replacement study	The judicial branch anticipates the contract with the National Center for State Courts to conduct a functional review and analysis of the juvenile case management system to be complete by July 15, 2014. The proposed cost of the project is \$79,955.
Disaster recovery planning	The judicial branch anticipates the contract with LBL Technology Partners of Minneapolis, Minnesota, to conduct an analysis of the court system's information technology infrastructure and disaster recovery planning to be complete by April 30, 2014. The proposed cost of the project is \$96,000.
Criminal justice information sharing publisher project	The judicial branch anticipates the judicial branch and the Attorney General's office will complete the CJIS project by the end of the 2013-15 biennium. The project is currently in the planning stage.

**FTE changes** - The 2013-15 biennium appropriation includes funding for 363 FTE positions, an increase of 19 FTE positions from the 2011-13 biennium authorized level of 344 FTE positions. The Legislative Assembly did not change the executive recommendation to add 13 FTE positions, including 6 deputy clerks of court, 4 technology coordinators, 2 juvenile court officers, and 1 court facilitator. The Legislative Assembly removed 2 FTE deputy clerk positions included in the executive recommendation and added 3 FTE judge positions and 3 FTE court reporter positions.

**Accrued leave payments** - In Section 1 of Senate Bill No. 2002, the Legislative Assembly identified \$2,882,987 from the general fund and \$47,986 from other funds for accrued leave payments.

The judicial branch has filled the 19 new FTE positions authorized for the 2013-15 biennium. The new judgeship positions were placed in Fargo, Watford City, and Williston.

The judicial branch has spent \$74,939 from the accrued leave payments line item related to employees leaving employment through January 2014. The judicial branch anticipates \$325,000 will need to be transferred from the accrued leave payments line item to the salaries and wages line item for the biennium.