

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1002 - Funding Summary

	Base Budget	Final Legislative Action	Comparison To Base Budget
Supreme Court			
Salaries and wages	\$9,851,552	\$11,409,109	\$1,557,557
Operating expenses	2,754,254	3,144,999	390,745
Capital assets		1,012,377	1,012,377
Judges' retirement	75,017	79,588	4,571
Guardianship training	70,000	303,789	233,789
Accrued leave payments	531,696		(531,696)
Total all funds	\$13,282,519	\$15,949,862	\$2,667,343
Less estimated income	0	0	0
General fund	\$13,282,519	\$15,949,862	\$2,667,343
FTE	45.00	47.00	2.00
District Courts			
Salaries and wages	\$61,177,621	\$71,769,330	\$10,591,709
Operating expenses	20,847,479	23,628,319	2,780,840
Capital assets		1,968,460	1,968,460
Judges' retirement	500,936	408,649	(92,287)
UND central legal research	80,000	80,000	
Accrued leave payments	2,399,277		(2,399,277)
Total all funds	\$85,005,313	\$97,854,758	\$12,849,445
Less estimated income	1,808,090	1,922,150	114,060
General fund	\$83,197,223	\$95,932,608	\$12,735,385
FTE	314.00	340.00	26.00
Judicial Conduct Commission			
Judicial conduct commission	\$1,020,874	\$1,127,487	\$106,613
Total all funds	\$1,020,874	\$1,127,487	\$106,613
Less estimated income	367,499	444,656	77,157
General fund	\$653,375	\$682,831	\$29,456
FTE	4.00	4.00	0.00
Bill Total			
Total all funds	\$99,308,706	\$114,932,107	\$15,623,401
Less estimated income	2,175,589	2,366,806	191,217
General fund	\$97,133,117	\$112,565,301	\$15,432,184
FTE	363.00	391.00	28.00

House Bill No. 1002 - Supreme Court - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$9,851,552	\$1,593,693	\$11,445,245
Operating expenses	2,754,254	253,745	3,007,999
Judges' retirement	75,017	4,571	79,588
Guardianship training	70,000	234,542	304,542
Accrued leave payments	531,696	(531,696)	
Total all funds	\$13,282,519	\$1,554,855	\$14,837,374
Less estimated income	0	0	0
General fund	\$13,282,519	\$1,554,855	\$14,837,374
FTE	45.00	2.00	47.00

Department 181 - Supreme Court - Detail of House Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds New Positions³	Increases Operating Expenses⁴	Adds Funding for Maintenance Costs for Information Technology⁵	Total House Changes
Salaries and wages	721,531	489,414	382,748			1,593,693
Operating expenses				194,262	59,483	253,745
Judges' retirement	6,916	(2,345)				4,571
Guardianship training	191,374	11,924		31,244		234,542
Accrued leave payments	(531,696)					(531,696)
Total all funds	\$388,125	\$498,993	\$382,748	\$225,506	\$59,483	\$1,554,855
Less estimated income	0	0	0	0	0	0
General fund	\$388,125	\$498,993	\$382,748	\$225,506	\$59,483	\$1,554,855
FTE	0.00	0.00	2.00	0.00	0.00	2.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year for employees and 3 percent annual increases for Supreme Court Justices and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Health insurance increase	\$287,421		\$287,421
Salary increase - Performance	211,572		211,572
Total	\$498,993	\$0	\$498,993

³ The following funding and FTE positions are added:

	General Fund	Other Funds	Total
1 guardian-related FTE position	\$191,374		\$191,374
1 account analyst FTE position	191,374		191,374
Total	\$382,748	\$0	\$382,748

⁴ Funding is added for increased operating expenses.

⁵ Funding is added for increased information technology maintenance costs.

This amendment also adds or changes sections providing:

- Line item transfers as requested by the judicial branch.
- 3 percent annual salary increases for Supreme Court Justices.

House Bill No. 1002 - Supreme Court - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$9,851,552	\$11,445,245	(\$36,136)	\$11,409,109
Operating expenses	2,754,254	3,007,999	137,000	3,144,999
Capital assets			970,227	970,227
Judges' retirement	75,017	79,588		79,588
Guardianship training	70,000	304,542	(753)	303,789
Accrued leave payments	531,696			
Total all funds	\$13,282,519	\$14,837,374	\$1,070,338	\$15,907,712
Less estimated income	0	0	0	0
General fund	\$13,282,519	\$14,837,374	\$1,070,338	\$15,907,712
FTE	45.00	47.00	0.00	47.00

Department 181 - Supreme Court - Detail of Senate Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Adds Funding for Supreme Court Facility Expansion²	Total Senate Changes
Salaries and wages	(36,136)		(36,136)
Operating expenses		137,000	137,000
Capital assets		970,227	970,227
Judges' retirement			
Guardianship training	(753)		(753)
Accrued leave payments			
Total all funds	(\$36,889)	\$1,107,227	\$1,070,338
Less estimated income	0	0	0
General fund	(\$36,889)	\$1,107,227	\$1,070,338
FTE	0.00	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² One-time funding is provided for Supreme Court facility expansion to renovate a portion of the former Information Technology Department space within the Capitol.

House Bill No. 1002 - Supreme Court - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$9,851,552	\$11,445,245	(\$36,136)	\$11,409,109	\$11,409,109	
Operating expenses	2,754,254	3,007,999	137,000	3,144,999	3,144,999	
Capital assets			1,012,377	1,012,377	970,227	42,150
Judges' retirement	75,017	79,588		79,588	79,588	
Guardianship training	70,000	304,542	(753)	303,789	303,789	
Accrued leave payments	531,696					
Total all funds	\$13,282,519	\$14,837,374	\$1,112,488	\$15,949,862	\$15,907,712	\$42,150
Less estimated income	0	0	0	0	0	0
General fund	\$13,282,519	\$14,837,374	\$1,112,488	\$15,949,862	\$15,907,712	\$42,150
FTE	45.00	47.00	0.00	47.00	47.00	0.00

Department 181 - Supreme Court - Detail of Conference Committee Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Adds Funding for Supreme Court Facility Expansion²	Total Conference Committee Changes
Salaries and wages	(36,136)		(36,136)
Operating expenses		137,000	137,000
Capital assets		1,012,377	1,012,377
Judges' retirement			
Guardianship training	(753)		(753)
Accrued leave payments			
Total all funds	(\$36,889)	\$1,149,377	\$1,112,488
Less estimated income	0	0	0
General fund	(\$36,889)	\$1,149,377	\$1,112,488
FTE	0.00	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month. Same as the Senate version.

² One-time funding of \$1,149,377 is provided for Supreme Court facility expansion to renovate a portion of the former Information Technology Department space within the Capitol complex for use by the legislative branch and the judicial branch. The funding includes \$42,150 for a partition to divide a legislative conference room. The Senate version provided \$1,107,227 for the project for exclusive use by the judicial branch and did not include funding for the partition.

House Bill No. 1002 - District Courts - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$61,177,621	\$10,851,454	\$72,029,075
Operating expenses	20,847,479	2,852,512	23,699,991
Capital assets		1,748,460	1,748,460
Judges' retirement	500,936	(92,287)	408,649
UND central legal research	80,000		80,000
Accrued leave payments	2,399,277	(2,399,277)	
Total all funds	\$85,005,313	\$12,960,862	\$97,966,175
Less estimated income	1,808,090	114,060	1,922,150
General fund	\$83,197,223	\$12,846,802	\$96,044,025
FTE	314.00	26.00	340.00

Department 182 - District Courts - Detail of House Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds New Positions³	Adds Funding for Increased Payments to Counties⁴	Increases Funding for Juvenile Court Program Services⁵	Adds Funding for Information Technology Costs⁶
Salaries and wages	3,652,095	2,823,223	5,026,136			
Operating expenses				381,748	232,340	162,417
Capital assets						
Judges' retirement	(80,173)	(12,114)				
UND central legal research						
Accrued leave payments	(2,399,277)					
Total all funds	\$1,172,645	\$2,811,109	\$5,026,136	\$381,748	\$232,340	\$162,417
Less estimated income	201,737	3,239	0	0	0	0
General fund	\$970,908	\$2,807,870	\$5,026,136	\$381,748	\$232,340	\$162,417
FTE	0.00	0.00	26.00	0.00	0.00	0.00

	Adds Funding for Operating Expenses⁷	Reduces Funding for Salaries and Wages⁸	Adds One-Time Funding⁹	Total House Changes
Salaries and wages		(650,000)		10,851,454
Operating expenses	629,335		1,446,672	2,852,512
Capital assets			1,748,460	1,748,460
Judges' retirement				(92,287)
UND central legal research				
Accrued leave payments				(2,399,277)
Total all funds	\$629,335	(\$650,000)	\$3,195,132	\$12,960,862
Less estimated income	(90,916)	0	0	114,060
General fund	\$720,251	(\$650,000)	\$3,195,132	\$12,846,802
FTE	0.00	0.00	0.00	26.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year for employees and 3 percent annual salary increases for judges and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$1,318,214	\$3,239	\$1,321,453
Health insurance increase	1,489,656		1,489,656
Total	\$2,807,870	\$3,239	\$2,811,109

³ The following funding and FTE positions are added:

	General Fund	Other Funds	Total
2 clerk of district court I FTE positions	\$422,059		\$422,059
13 clerk of district court II FTE positions	1,851,480		1,851,480
4 district judge FTE positions	1,603,148		1,603,148
4 court reporter FTE positions	669,951		669,951
1 paralegal FTE position	161,962		161,962
1 law clerk FTE position	175,114		175,114
1 electronic court recorder FTE position	142,422		142,422
Total	\$5,026,136	\$0	\$5,026,136

⁴ Funding is added for increasing payments to counties for providing clerk of court services.

⁵ Funding is added for juvenile court program services.

⁶ Funding is added for increased information technology costs.

⁷ Funding is added for increases in operating expenses.

⁸ Funding for salaries and wages is reduced in anticipation of savings resulting from employee vacancies and turnover.

⁹ One-time funding is added for the following:

	General Fund	Other Funds	Total
Information technology disaster recovery site	\$2,171,672		\$2,171,672
Information technology equipment over \$5,000	924,460		924,460
Criminal case eFiling initiation project	99,000		99,000
Total	\$3,195,132	\$0	\$3,195,132

This amendment also adds or changes sections providing:

- Two additional district court judges in the South Central Judicial District, one additional district court judge in the Southwest Judicial District, and one additional district court judge in the Northwest Judicial District.
- 3 percent annual salary increases for district court judges.

House Bill No. 1002 - District Courts - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$61,177,621	\$72,029,075	\$316,460	\$72,345,535
Operating expenses	20,847,479	23,699,991	(37,504)	23,662,487
Capital assets		1,748,460	220,000	1,968,460
Judges' retirement	500,936	408,649		408,649
UND central legal research	80,000	80,000		80,000
Accrued leave payments	2,399,277			
Total all funds	\$85,005,313	\$97,966,175	\$498,956	\$98,465,131
Less estimated income	1,808,090	1,922,150	0	1,922,150
General fund	\$83,197,223	\$96,044,025	\$498,956	\$96,542,981
FTE	314.00	340.00	2.00	342.00

Department 182 - District Courts - Detail of Senate Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Adds New Judge and Court Reporter²	Increases Funding for Juvenile Court Program Services³	Reduces One-Time Funding for the Information Technology Disaster Recovery Site⁴	Adds One-Time Funding for Equipment over \$5,000⁵	Total Senate Changes
Salaries and wages	(252,615)	569,075				316,460
Operating expenses		34,168	100,000	(171,672)		(37,504)
Capital assets					220,000	220,000
Judges' retirement						
UND central legal research						
Accrued leave payments						
Total all funds	(\$252,615)	\$603,243	\$100,000	(\$171,672)	\$220,000	\$498,956
Less estimated income	0	0	0	0	0	0
General fund	(\$252,615)	\$603,243	\$100,000	(\$171,672)	\$220,000	\$498,956
FTE	0.00	2.00	0.00	0.00	0.00	2.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² Funding is provided for a new judge and court reporter (\$547,772) and related operating expense (\$34,168) and salary increase (\$21,303) for the Northwest Judicial District.

³ Funding is increased to expand intensive in-home programs and to provide additional youth cultural achievement programs in addition to the current juvenile court program services.

⁴ One-time funding is reduced for the information technology disaster recovery site.

⁵ One-time funding is provided for equipment over \$5,000.

Section 5 is changed to reflect an additional judge in the Northwest Judicial District to be assigned pursuant to Article VI, Section 10, of the Constitution of North Dakota and to be assigned to chambers by the Supreme Court.

House Bill No. 1002 - District Courts - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$61,177,621	\$72,029,075	(\$259,745)	\$71,769,330	\$72,345,535	(\$576,205)
Operating expenses	20,847,479	23,699,991	(71,672)	23,628,319	23,662,487	(34,168)
Capital assets		1,748,460	220,000	1,968,460	1,968,460	
Judges' retirement	500,936	408,649		408,649	408,649	
UND central legal research	80,000	80,000		80,000	80,000	
Accrued leave payments	2,399,277					
Total all funds	\$85,005,313	\$97,966,175	(\$111,417)	\$97,854,758	\$98,465,131	(\$610,373)
Less estimated income	1,808,090	1,922,150	0	1,922,150	1,922,150	0
General fund	\$83,197,223	\$96,044,025	(\$111,417)	\$95,932,608	\$96,542,981	(\$610,373)
FTE	314.00	340.00	0.00	340.00	342.00	(2.00)

Department 182 - District Courts - Detail of Conference Committee Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Increases Funding for Juvenile Court Program Services²	Reduces One-Time Funding for the Information Technology Disaster Recovery Site³	Adds One-Time Funding for Equipment over \$5,000⁴	Total Conference Committee Changes
Salaries and wages	(259,745)				(259,745)
Operating expenses		100,000	(171,672)		(71,672)
Capital assets				220,000	220,000
Judges' retirement					
UND central legal research					
Accrued leave payments					
Total all funds	(259,745)	\$100,000	(\$171,672)	\$220,000	(\$111,417)
Less estimated income	0	0	0	0	0
General fund	(259,745)	\$100,000	(\$171,672)	\$220,000	(\$111,417)
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² Funding is increased to expand intensive in-home programs and to provide additional youth cultural achievement programs in addition to the current juvenile court program services, the same as the Senate version.

³ One-time funding is reduced for the information technology disaster recovery site, the same as the Senate version.

⁴ One-time funding is provided for equipment over \$5,000, the same as the Senate version.

Funding was not provided for a new judge and court reporter (\$547,772) and related operating expense (\$34,168) and salary increase (\$21,303) for the Northwest Judicial District, as included in the Senate version.

Section 5 is changed to remove language providing specific districts for the four additional judges and provides the judges will be assigned at the discretion of the Supreme Court chambers pursuant to North Dakota Century Code Section 27-05-01.

House Bill No. 1002 - Judicial Conduct Commission - House Action

	Base Budget	House Changes	House Version
Judicial conduct commission	\$1,020,874	\$109,625	\$1,130,499
Total all funds	\$1,020,874	\$109,625	\$1,130,499
Less estimated income	367,499	77,157	444,656
General fund	\$653,375	\$32,468	\$685,843
FTE	4.00	0.00	4.00

Department 183 - Judicial Conduct Commission - Detail of House Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increase²	Adds Funding for Operating Expenses³	Total House Changes
Judicial conduct commission	(28,843)	47,703	90,765	109,625
Total all funds	(\$28,843)	\$47,703	\$90,765	\$109,625
Less estimated income	28,660	0	48,497	77,157
General fund	(\$57,503)	\$47,703	\$42,268	\$32,468
FTE	0.00	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$30,431		\$30,431
Health insurance increase	17,272		17,272
Total	\$47,703	\$0	\$47,703

³ Funding is added for operating expense increases.

House Bill No. 1002 - Judicial Conduct Commission - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Judicial conduct commission	\$1,020,874	\$1,130,499	(\$3,012)	\$1,127,487
Total all funds	\$1,020,874	\$1,130,499	(\$3,012)	\$1,127,487
Less estimated income	367,499	444,656	0	444,656
General fund	\$653,375	\$685,843	(\$3,012)	\$682,831
FTE	4.00	4.00	0.00	4.00

Department 183 - Judicial Conduct Commission - Detail of Senate Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Total Senate Changes
Judicial conduct commission	(3,012)	(3,012)
Total all funds	(\$3,012)	(\$3,012)
Less estimated income	0	0
General fund	(\$3,012)	(\$3,012)
FTE	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

House Bill No. 1002 - Judicial Conduct Commission - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Judicial conduct commission	\$1,020,874	\$1,130,499	(\$3,012)	\$1,127,487	\$1,127,487	
Total all funds	\$1,020,874	\$1,130,499	(\$3,012)	\$1,127,487	\$1,127,487	\$0
Less estimated income	367,499	444,656	0	444,656	444,656	0
General fund	\$653,375	\$685,843	(\$3,012)	\$682,831	\$682,831	\$0
FTE	4.00	4.00	0.00	4.00	4.00	0.00

Department 183 - Judicial Conduct Commission - Detail of Conference Committee Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Total Conference Committee Changes
Judicial conduct commission	(3,012)	(3,012)
Total all funds	(\$3,012)	(\$3,012)
Less estimated income	0	0
General fund	(\$3,012)	(\$3,012)
FTE	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.