

**Judicial Branch
Budget No. 180
House Bill No. 1002; Senate Bill No. 2015**

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriations	391.00	\$112,630,994	\$2,366,806	\$114,997,800
2015-17 base budget	363.00	97,133,117	2,175,589	99,308,706
Legislative increase (decrease) to base budget	28.00	\$15,497,877	\$191,217	\$15,689,094

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 legislative appropriations	\$108,172,464	\$4,458,530	\$112,630,994
2013-15 legislative appropriations	97,133,117	1,172,876	98,305,993
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$11,039,347	\$3,285,654	\$14,325,001
Percentage increase (decrease) to 2013-15 appropriations	11.4%	280.1%	14.6%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the judicial branch is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015.

	Changes to Base Budget			Total
	FTE Positions	General Fund	Other Funds	
The legislative action:				
Judicial Branch				
Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.		\$1,301,529	\$230,398	\$1,531,927
Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.		1,636,066	3,239	1,639,305
Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.		1,418,854		1,418,854
Supreme Court				
Added 1 guardian-related FTE position.	1.00	191,374		191,374

Added 1 account analyst FTE position.	1.00	191,374		191,374
Added funding for increased operating expenses.		225,506		225,506
Added funding for increased information technology maintenance costs.		59,483		59,483
Added one-time funding for Supreme Court facility expansion.		1,149,377		1,149,377
Added one-time funding from the general fund for defraying the additional costs of the remodeling project in the judicial wing to accommodate use of the legislative branch. (SB 2015)		65,693		65,693
District Courts				
Added 2 clerk of district court I FTE positions.	2.00	422,059		422,059
Added 13 clerk of district court II FTE positions.	13.00	1,851,480		1,851,480
Added 4 district judge FTE positions.	4.00	1,603,148		1,603,148
Added 4 court reporter FTE positions.	4.00	669,951		669,951
Added 1 paralegal FTE position.	1.00	161,962		161,962
Added 1 law clerk FTE position.	1.00	175,114		175,114
Added 1 electronic court recorder FTE position.	1.00	142,422		142,422
Added funding for increasing payments to counties for providing clerk of court services.		381,748		381,748
Added funding for juvenile court program services.		332,340		332,340
Added funding for increased operating expenses.		806,580	(90,917)	715,663
Added funding for increased information technology maintenance costs.		76,089		76,089
Reduced funding in anticipation of vacancies and employee turnover.		(650,000)		(650,000)
Added one-time funding for the information technology disaster recovery site.		\$2,000,000		\$2,000,000
Added one-time funding for a criminal case eFiling initiation project.		99,000		99,000
Added one-time funding for equipment over \$5,000.		220,000		220,000
Added one-time funding for information technology equipment over \$5,000.		924,460		924,460

Judicial Conduct Commission and Disciplinary Board

Added funding for increased operating expenses.		42,268	48,497	90,765
Total	28.00	\$15,497,877	\$191,217	\$15,689,094

FTE Changes

The 2015-17 biennium appropriation includes funding for 391 FTE positions, an increase of 28 FTE positions from the 2013-15 biennium authorized level of 363 FTE positions. The Legislative Assembly added 1 guardian-related position, 1 account analyst, 2 clerks of district court I, 13 clerks of district court II, 4 district court judges, 4 court reporters, 1 paralegal, 1 law clerk, and 1 electronic recorder.

One-Time Funding

The following is a summary of one-time funding items for the Judicial Branch for the 2015-17 biennium:

	General Fund	Other Funds	Total
Supreme Court			
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 judicial branch (includes \$65,693 appropriated in SB 2015).	\$1,215,070		\$1,215,070
District Court			
Information technology disaster recovery site	2,000,000		2,000,000
Equipment over \$5,000	220,000		220,000
Information technology equipment over \$5,000	924,460		924,460
Criminal case eFiling initiation project	99,000		99,000
Total	\$4,458,530	\$0	\$4,458,530

Other Sections in House Bill No. 1002

Appropriation of additional funding - Section 2 provides that in addition to the amount appropriated as special funds, any other income received pursuant to federal acts and private gifts, grants, and donations received by the Supreme Court, district courts, and the Judicial Conduct Commission and Disciplinary Board is appropriated for the purposes designated for the 2015-17 biennium.

Transfers - Section 4 provides the Director of the Office of Management and Budget and the State Treasurer may transfer funds between line items of the appropriation for the judicial branch as requested by the Supreme Court upon a finding by the court that the nature of the duties of the court and its staff requires the transfers to carry on properly the functions of the judicial branch of government.

District judges - Section 5 provides guidelines for the four new judgeships authorized in Section 1 of House Bill No. 1002.

Supreme Court justices' salaries - Section 6 provides the statutory changes increasing Supreme Court justices' salaries by 3 percent each year of the biennium. Supreme Court justices' annual salaries are increased from the current level of \$147,996 to \$152,436, effective July 1, 2015, and to \$157,009, effective July 1, 2016. The Chief Justice of the Supreme Court is entitled to receive an additional \$4,377 per year effective July 1, 2015, and \$4,508 per year effective July 1, 2016.

District judges' salaries - Section 7 provides the statutory changes increasing district court judges' salaries by 3 percent each year of the biennium. District court judges' annual salaries are increased from the current level of \$135,611 to \$139,679, effective July 1, 2015, and \$143,869, effective July 1, 2016. A presiding judge of a judicial district is entitled to receive an additional \$4,035 per year effective July 1, 2015, and \$4,156 per year effective July 1, 2016.

Related Legislation

Justice reinvestment study - Section 1 of House Bill No. 1165 provides the Legislative Management shall study, in conjunction with representatives of the executive and judicial branches and other stakeholders, justice reinvestment reforms.

District court chambers - Section 1 of House Bill No. 1166 removes the limit providing that no more than of 70 percent of the chambers of district judges may be located in cities with a population of more than 10,000.