

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

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriation (original)	391.00	\$112,630,994 ¹	\$2,366,806	\$114,997,800
2013-15 legislative appropriation	<u>363.00</u>	<u>98,305,993</u>	<u>2,175,589</u>	<u>100,481,582</u>
2015-17 appropriation increase (decrease) to 2013-15 appropriation	28.00	\$14,325,001	\$191,217	\$14,516,218
2015-17 general fund budget allotment (4.05 percent)	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Adjusted 2015-17 appropriation after budget allotment	391.00	\$112,630,994	\$2,366,806	\$114,997,800

¹The original legislative appropriation amount includes \$4,458,530 of one-time funding from the general fund. Excluding this amount, the agency's original ongoing general fund appropriation is \$108,172,464.

Item Description

General fund budget allotment - In February 2016 the Governor ordered a 4.05 percent general fund budget allotment for state agencies.

Status/Result

In accordance with North Dakota Century Code Section 54-44.1-12, the legislative branch and judicial branch are not subject to the Governor's budget allotment. However, the judicial branch plans on voluntarily reducing spending to provide savings similar to the allotment. The judicial branch anticipates reducing general fund spending to provide general fund turnback of \$4,561,555 at the end of the 2015-17 biennium. To reduce spending, the judicial branch is reducing travel, leaving positions vacant, monitoring equipment purchases and legal books/subscriptions, and is considering reducing the legislatively authorized July 1, 2016, salary increases or delaying salary increases until January 1, 2017.

One-time funding - The Legislative Assembly identified \$4,458,530 from the general fund as one-time funding for the 2015-17 biennium for:

Supreme Court facility expansion	\$1,149,377
Judicial wing remodeling project (Section 12 of Senate Bill No. 2015)	65,693
Information technology disaster recovery project	2,000,000
Criminal case eFiling initiation project	99,000
Equipment	220,000
Information technology equipment	924,460
Total	\$4,458,530

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

Supreme Court facility expansion and judicial wing remodeling project	The judicial branch is working jointly with the Legislative Assembly to remodel a portion of the former Information Technology Department space in the judicial wing into meeting rooms and offices. Contracts for construction have been awarded and the project is anticipated to be completed within budget by December 31, 2016.
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Information technology disaster recovery project	The judicial branch is establishing a remote disaster recovery site which in the event of a system failure would be capable of supporting the judicial branch's mission-critical operations. Approximately \$1.2 million has been spent on the project for various hardware, software, and network costs. The project is anticipated to be completed before the end of the biennium at a total cost of approximately \$1.9 million.
Criminal case eFiling project	The judicial branch is working with the criminal justice information sharing system to enable initial criminal filings to be exported systematically from the States Attorney's Justware System to the Court's system. This project is anticipated to be completed within budget by the end of the biennium.
Equipment over \$5,000	The judicial branch has spent \$530,629 to date for information technology equipment over \$5,000, including \$518,663 for a server storage system. Additional equipment purchases will be monitored closely with the intent to maximize budget savings.

The judicial branch has filled the 28 new FTE positions authorized for the 2015-17 biennium. The new judgeship FTE positions were placed in Mandan, Dickinson, and Williston.

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 15 clerk of district court FTE positions, 4 district judge FTE positions, 4 court reporter FTE positions, 1 paralegal FTE position, 1 law clerk FTE position, and 1 electronic court recorder FTE position.