

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2002 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Supreme Court			
Salaries and wages	\$11,059,109	\$10,909,112	(\$149,997)
Operating expenses	2,483,980	2,731,582	247,602
Judges' retirement	79,588	80,764	1,176
Guardianship monitoring program	228,789	316,204	87,415
Total all funds	\$13,851,466	\$14,037,662	\$186,196
Less estimated income	0	0	0
General fund	\$13,851,466	\$14,037,662	\$186,196
FTE	47.00	43.50	(3.50)
District Courts			
Salaries and wages	\$68,669,330	\$67,602,628	(\$1,066,702)
Operating expenses	19,930,733	20,881,207	950,474
Judges' retirement	343,649	343,290	(359)
UND central legal research	80,000	40,000	(40,000)
Total all funds	\$89,023,712	\$88,867,125	(\$156,587)
Less estimated income	1,922,150	1,339,138	(583,012)
General fund	\$87,101,562	\$87,527,987	\$426,425
FTE	340.00	308.00	(32.00)
Judicial Conduct Commission			
Judicial Conduct Commission	\$1,082,762	\$1,174,822	\$92,060
Total all funds	\$1,082,762	\$1,174,822	\$92,060
Less estimated income	444,656	482,701	38,045
General fund	\$638,106	\$692,121	\$54,015
FTE	4.00	4.00	0.00
Bill Total			
Total all funds	\$103,957,940	\$104,079,609	\$121,669
Less estimated income	2,366,806	1,821,839	(544,967)
General fund	\$101,591,134	\$102,257,770	\$666,636
FTE	391.00	355.50	(35.50)

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 181 - Supreme Court - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Premium Increases²	Removes FTE Positions³	Increases Funding for Information Technology⁴	Adjusts Funding for Operating Expenses⁵	Adjusts Funding for Judges' Retirement⁶
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 operating expenses	75,000
Total	\$281,994

⁶ Judges' retirement funding is increased.

Senate Bill No. 2002 - Supreme Court - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$11,059,109	\$10,918,028	(\$8,916)	\$10,909,112
Operating expenses	2,483,980	2,731,582		2,731,582
Judges' retirement	79,588	80,764		80,764
Guardianship monitoring program	228,789	316,411	(207)	316,204
Total all funds	\$13,851,466	\$14,046,785	(\$9,123)	\$14,037,662
Less estimated income	0	0	0	0
General fund	\$13,851,466	\$14,046,785	(\$9,123)	\$14,037,662
FTE	47.00	43.50	0.00	43.50

Department 181 - Supreme Court - Detail of House Changes

	Adjusts Funding for Health Insurance Increases¹	Total House Changes
Salaries and wages	(8,916)	(8,916)
Operating expenses		
Judges' retirement		
Guardianship monitoring program	(207)	(207)
Total all funds	(\$9,123)	(\$9,123)
Less estimated income	0	0
General fund	(\$9,123)	(\$9,123)
FTE	0.00	0.00

¹ Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

Senate Bill No. 2002 - Supreme Court - Senate Action

The Senate concurred with the House.

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 182 - District Courts - Detail of Senate Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Premium Increases²	Removes FTE Positions³	Increases Funding for Payments to Contract Counties⁴	Increases Funding for Information Technology⁵	Adjusts Funding for Operating Expenses⁶
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' Retirement⁷	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	<u>\$274,252</u>	<u>(\$366,358)</u>	<u>(\$92,106)</u>

⁷ Judges' retirement funding is reduced.

Senate Bill No. 2002 - District Courts - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$68,669,330	\$67,666,910	(\$64,282)	\$67,602,628
Operating expenses	19,930,733	20,806,973	74,234	20,881,207
Judges' retirement	343,649	343,290		343,290
UND central legal research	80,000		40,000	40,000
Total all funds	<u>\$89,023,712</u>	<u>\$88,817,173</u>	\$49,952	\$88,867,125
Less estimated income	1,922,150	1,339,138	0	1,339,138
General fund	<u>\$87,101,562</u>	<u>\$87,478,035</u>	\$49,952	\$87,527,987
FTE	340.00	308.00	0.00	308.00

Department 182 - District Courts - Detail of House Changes

	Adjusts Funding for Health Insurance Increases¹	Adds Matching Funds for UND Central Legal Research²	Adds Funding for Juvenile Court Services³	Total House Changes
Salaries and wages	(64,282)			(64,282)
Operating expenses			74,234	74,234
Judges' retirement				
UND central legal research		40,000		40,000
Total all funds	(\$64,282)	\$40,000	\$74,234	\$49,952
Less estimated income	0	0	0	0
General fund	(\$64,282)	\$40,000	\$74,234	\$49,952
FTE	0.00	0.00	0.00	0.00

¹ Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

² Matching funds of \$40,000 from the general fund are added for University of North Dakota central legal research. The general fund appropriation must be matched by nonstate funds provided to the University of North Dakota for central legal research.

³ Funding is added for juvenile court services.

Senate Bill No. 2002 - District Courts - Senate Action

The Senate concurred with the House.

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	<u>\$1,082,762</u>	<u>\$92,889</u>	<u>\$1,175,651</u>
Less estimated income	444,656	38,045	482,701
General fund	<u>\$638,106</u>	<u>\$54,844</u>	<u>\$692,950</u>

FTE 4.00 | 0.00 | 4.00

Department 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.

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

	Base Budget	Senate Version	House Changes	House Version
Judicial Conduct Commission	\$1,082,762	\$1,175,651	(\$829)	\$1,174,822
Total all funds	\$1,082,762	\$1,175,651	(\$829)	\$1,174,822
Less estimated income	444,656	482,701	0	482,701
General fund	\$638,106	\$692,950	(\$829)	\$692,121
FTE	4.00	4.00	0.00	4.00

Department 183 - Judicial Conduct Commission - Detail of House Changes

	Adjusts Funding for Health Insurance Increases¹	Total House Changes
Judicial Conduct Commission	(829)	(829)
Total all funds	(\$829)	(\$829)
Less estimated income	0	0
General fund	(\$829)	(\$829)
FTE	0.00	0.00

¹ Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

This amendment also adds:

- A section to identify the amount of funding included in the bill for the increase in employee health insurance premiums.
- A section to provide a matching fund requirement relating to University of North Dakota central legal research.
- A section to provide for a Legislative Management study of fees charged by the judicial branch.

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

The Senate concurred with the House.