

**Department 180 - Judicial Branch
Senate Bill No. 2002**

	FTE Positions	General Fund	Other Funds	Total
2001-03 Schafer Executive Budget	343.00	\$54,705,850	\$2,217,821	\$56,923,671
1999-2001 Legislative Appropriations	<u>351.00</u>	<u>40,640,576</u>	<u>1,049,943</u>	<u>41,690,519</u>
Increase (Decrease)	<u>(8.00)</u>	<u>\$14,065,274</u>	<u>\$1,167,878</u>	<u>\$15,233,152</u>

2001-03 Hoeven Executive Budget	<u>343.00</u>	<u>\$54,705,850</u>	<u>\$2,217,821</u>	<u>\$56,923,671</u>
Hoeven Increase (Decrease) to Schafer	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Major Schafer Recommendations Affecting Judicial Branch 2001-03 Budget

	General Fund	Other Funds	Total
1. Provides for the following Supreme Court changes:			
a. Provides funding for an 11 percent salary increase for the Supreme Court justices for the first year of the biennium and a two percent increase for the second year.	\$126,426		\$126,426
b. Increases operating expenses primarily for operation of the law library.	\$109,897		\$109,897
c. Decreases funding for former justices' retirement.	(\$67,791)		(\$67,791)
2. Provides for the following district court changes:			
a. Provides funding for an 11 percent salary increase for the district court judges for the first year of the biennium and a two percent increase for the second year.	\$992,579		\$992,579
b. Eliminates 2 FTE positions, including one judgeship (the number of judges needed to be reduced to 42 by January 2, 2001).	(\$275,435)		(\$275,435)
c. Adds the following 4 new FTE positions:			
1.00 FTE other - Not classified (legal assistant)	\$38,271	\$38,271	\$76,542
.50 FTE other - Not classified (district court secretary)	\$40,137		\$40,137
.50 FTE other - Not classified (district court secretary)	\$40,137		\$40,137
1.00 FTE other - Not classified (computer support position)	\$84,063		\$84,063
1.00 FTE other - Not classified (juvenile court officer)	\$84,063		\$84,063
d. Increases operating expenses primarily in the areas of information technology contractual services (\$338,422), operating fees and services (\$599,054), and professional services (\$426,961)	\$842,314	\$437,581	\$1,279,895
e. Increases funding for former judges' retirement	\$63,820		\$63,820
3. No significant changes for the Judicial Conduct Commission and Disciplinary Board.			
4. Provides for the following clerk of district court changes:			
a. Eliminates 8 FTE positions and increases funding for the clerk of district court unification	\$9,341,626	\$750,000	\$10,091,626

**Major Hoeven Recommendations Affecting Judicial Branch 2001-03 Budget
Compared to the Bill as Introduced (Schafer Budget)**

The Hoeven executive budget did not change the Schafer executive budget recommendation.

Major Legislation Affecting the Judicial Branch

Senate Bill No. 2081 establishes an indigent defense administration fund and provides a continuing appropriation for all moneys deposited in the fund.

Senate Bill No. 2083 provides changes for judges' retirement benefits.