

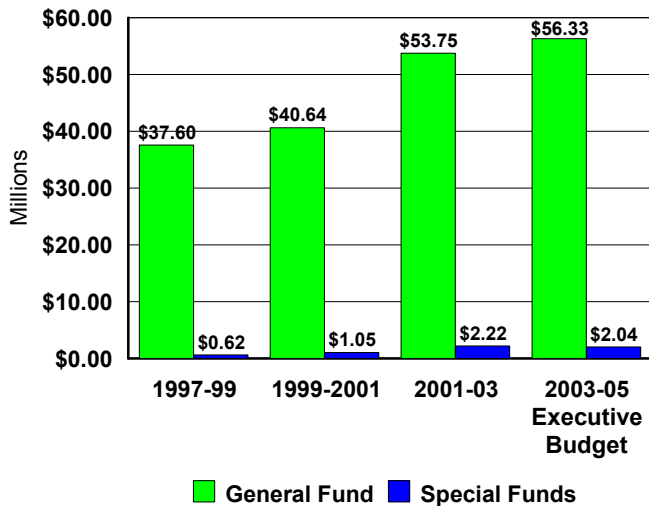
**Department 180 - Judicial Branch
House Bill No. 1002**

| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|----------------------|-------------------------|--------------------|-------------------------|
| 2003-05 Executive Budget | 336.00 | \$56,327,658 | \$2,046,235 | \$58,373,893 |
| 2001-03 Legislative Appropriations | 336.00 | 53,753,509 ¹ | 2,217,821 | 55,971,330 ² |
| Increase (Decrease) | 0.00 | \$2,574,149 | (\$171,586) | \$2,402,563 |

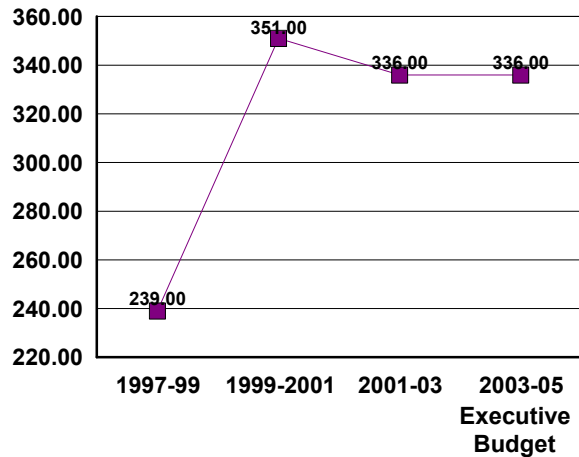
¹ The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly. In July 2002, Governor Hoeven ordered a 1.05 percent budget allotment. Although the judicial branch is not subject to the allotment, pursuant to North Dakota Century Code Section 54-44.1-12, the agency plans to turn back 1.05 percent of their 2001-03 general fund appropriation, which would be \$564,412.

² The 2001-03 appropriation amounts do not include \$350,000 of additional general fund carryover from the 1999-2001 biennium.

Agency Funding



FTE Positions



First House Action

Attached is a summary of the first house changes.

**Executive Budget Highlight
(With First House Changes Noted)**

| | General Fund | Other Funds | Total |
|---|---------------------|--------------------|--------------|
| 1. Provides for the following Supreme Court changes: | | | |
| a. Provides funding for a 3 percent salary increase for the Supreme Court justices for the first year of the biennium and a 2 percent increase for the second year. The House removed this salary increase. | \$48,606 | | \$48,606 |
| b. Decreases funding for former judges' retirement | (\$76,781) | | (\$76,781) |
| c. Decreases operating expenses primarily in the area of office equipment and furniture (\$74,000). The House decreased general fund funding in the operating expenses line item by \$25,000. | (\$30,348) | | (\$30,348) |
| d. Provides funding to continue employee salary increases given during the 2001-03 biennium pursuant to judicial branch salary schedule | \$108,860 | | \$108,860 |

| | | | |
|---|-------------|-------------|-------------|
| 2. Provides for the following district court changes: | | | |
| a. Provides funding for a 3 percent salary increase for the district court judges for the first and second years of the biennium. The House removed this salary increase. | \$461,764 | | \$461,764 |
| b. Decreases operating expenses primarily in the areas of travel (\$94,435), information technology software/supplies (\$72,903), information technology contractual services (\$217,223), office equipment and furniture (\$158,340), and information technology equipment (\$361,514). Some increases in operating expenses include contract payments to counties for clerk services (\$225,199), a 5 percent increase for indigent defense attorneys (\$220,626), and information technology data processing (\$145,989). The House decreased general fund funding in the operating expenses line item by \$240,632 and removed funding for indigent defense fees relating to the provisions of House Bill No. 1044. | (\$120,220) | (\$213,599) | (\$333,819) |
| c. Increases funding for former judges' retirement. The House decreased general fund funding in the judges' retirement line item by \$92,000. | \$40,563 | | \$40,563 |
| d. Increases funding for drug courts and tracking services | \$67,382 | \$21,512 | \$88,894 |
| e. Provides funding for a new copy machine in each of the seven districts | \$74,500 | | \$74,500 |
| f. Provides funding for a new telephone system in the northwest district | \$35,000 | | \$35,000 |
| g. Provides funding to continue employee salary increases given during the 2001-03 biennium pursuant to the judicial branch salary schedule | \$1,137,316 | \$32,263 | \$1,169,579 |
| 3. No significant changes for the Judicial Conduct Commission and Disciplinary Board. | | | |

Major Related Legislation

House Bill No. 1044 - This bill transfers the responsibility for contracting for the legal services of indigents from the judicial branch to the Office of Administrative Hearings.

House Bill No. 1088 - This bill provides a continuing appropriation to the district court from a \$10 increase in civil case filing fees for the establishment of a court facilities improvement and maintenance fund.

House Bill No. 1390 - This bill provides a continuing appropriation to the judicial branch from the electronic filing administration fund, funded from electronic filing processing fees established by court rule, to cover the actual costs of maintaining an electronic filing system.

Senate Bill No. 2041 - This bill establishes a criminal justice information sharing (CJIS) board.

Senate Bill No. 2044 - This bill requires the court, when ordering restitution in insufficient funds cases, to impose a fee of the greater of \$10 or 25 percent of the amount of restitution ordered to be used to offset operating costs of the state's attorney and clerk of district court.