

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1002 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Supreme Court			
Salaries and wages	\$5,955,990	\$5,847,592	(\$108,398)
Operating expenses	1,706,580	1,652,809	(53,771)
Judges retirement	132,288	132,288	
Total all funds	<u>\$7,794,858</u>	<u>\$7,632,689</u>	<u>(\$162,169)</u>
Less estimated income	0	0	0
General fund	<u>\$7,794,858</u>	<u>\$7,632,689</u>	<u>(\$162,169)</u>
FTE	44.50	44.50	0.00
District Courts			
Salaries and wages	\$34,662,877	\$33,913,180	(\$749,697)
Operating expenses	14,223,487	13,998,950	(224,537)
Capital assets	109,500	74,500	(35,000)
Judges retirement	918,944	826,944	(92,000)
UND-Central legal research	80,000	80,000	
Alternative dispute resolution	40,000	20,000	(20,000)
Total all funds	<u>\$50,034,808</u>	<u>\$48,913,574</u>	<u>(\$1,121,234)</u>
Less estimated income	1,762,735	1,762,735	0
General fund	<u>\$48,272,073</u>	<u>\$47,150,839</u>	<u>(\$1,121,234)</u>
FTE	287.50	287.50	0.00
Judicial Conduct Commission			
Judicial conduct comm and disciplinary bd	\$544,227	\$538,643	(\$5,584)
Total all funds	<u>\$544,227</u>	<u>\$538,643</u>	<u>(\$5,584)</u>
Less estimated income	283,500	280,801	(2,699)
General fund	<u>\$260,727</u>	<u>\$257,842</u>	<u>(\$2,885)</u>
FTE	4.00	4.00	0.00
Bill Total			
Total all funds	\$58,373,893	\$57,084,906	(\$1,288,987)
Less estimated income	2,046,235	2,043,536	(2,699)
General fund	<u>\$56,327,658</u>	<u>\$55,041,370</u>	<u>(\$1,286,288)</u>
FTE	336.00	336.00	0.00

House Bill No. 1002 - Supreme Court - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$5,955,990	(\$103,752)	\$5,852,238
Operating expenses	1,706,580	(25,000)	1,681,580
Judges retirement	132,288		132,288
Total all funds	<u>\$7,794,858</u>	<u>(\$128,752)</u>	<u>\$7,666,106</u>
Less estimated income	0	0	0
General fund	<u>\$7,794,858</u>	<u>(\$128,752)</u>	<u>\$7,666,106</u>
FTE	44.50	0.00	44.50

Department No. 181 - Supreme Court - Detail of House Changes

	Removes Proposed Salary Increase for Justices¹	Removes Recommended Salary Increase²	Decreases General Fund Funding for Supreme Court	Total House Changes
Salaries and wages	(\$53,805)	(\$49,947)		(\$103,752)
Operating expenses			(25,000)	(25,000)
Judges retirement				
Total all funds	(\$53,805)	(\$49,947)	(\$25,000)	(\$128,752)
Less estimated income	0	0	0	0
General fund	(\$53,805)	(\$49,947)	(\$25,000)	(\$128,752)
FTE	0.00	0.00	0.00	0.00

¹ This amendment removes the judicial branch's proposed salary increases for Supreme Court justices.

² This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

House Bill No. 1002 - Supreme Court - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$5,955,990	\$5,852,238	(\$4,646)	\$5,847,592
Operating expenses	1,706,580	1,681,580	(23,018)	1,658,562
Judges retirement	132,288	132,288		132,288
Total all funds	\$7,794,858	\$7,666,106	(\$27,664)	\$7,638,442
Less estimated income	0	0	0	0
General fund	\$7,794,858	\$7,666,106	(\$27,664)	\$7,638,442
FTE	44.50	44.50	0.00	44.50

Department No. 181 - Supreme Court - Detail of Senate Changes

	Reduces Recommended Funding for Health Insurance¹	Reduces Funding for Information Technology Costs²	Total Senate Changes
Salaries and wages	(\$4,646)		(\$4,646)
Operating expenses		(23,018)	(23,018)
Judges retirement			
Total all funds	(\$4,646)	(\$23,018)	(\$27,664)
Less estimated income	0	0	0
General fund	(\$4,646)	(\$23,018)	(\$27,664)
FTE	0.00	0.00	0.00

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 per month to \$488.70 per month.

² This amendment reduces funding for information technology by \$23,018 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 4 percent.

House Bill No. 1002 - Supreme Court - Conference Committee Action

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Salaries and wages	\$5,955,990	\$5,852,238	(\$4,646)	\$5,847,592	\$5,847,592	
Operating expenses	1,706,580	1,681,580	(28,771)	1,652,809	1,658,562	(5,753)
Judges retirement	132,288	132,288		132,288	132,288	
Total all funds	<u>\$7,794,858</u>	<u>\$7,666,106</u>	<u>(\$33,417)</u>	<u>\$7,632,689</u>	<u>\$7,638,442</u>	<u>(\$5,753)</u>
Less estimated income	0	0	0	0	0	0
General fund	<u>\$7,794,858</u>	<u>\$7,666,106</u>	<u>(\$33,417)</u>	<u>\$7,632,689</u>	<u>\$7,638,442</u>	<u>(\$5,753)</u>
FTE	44.50	44.50	0.00	44.50	44.50	0.00

Department No. 181 - Supreme Court - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance¹	Reduces Funding for Information Technology Costs²	Total Conference Committee Changes
Salaries and wages	(\$4,646)		(\$4,646)
Operating expenses		(28,771)	(28,771)
Judges retirement			
Total all funds	<u>(\$4,646)</u>	<u>(\$28,771)</u>	<u>(\$33,417)</u>
Less estimated income	0	0	0
General fund	<u>(\$4,646)</u>	<u>(\$28,771)</u>	<u>(\$33,417)</u>
FTE	0.00	0.00	0.00

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 to \$488.70 per month.

² This amendment reduces funding for information technology by \$28,771 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 5 percent.

House Bill No. 1002 - District Courts - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$34,662,877	(\$719,769)	\$33,943,108
Operating expenses	14,223,487	(3,231,179)	10,992,308
Capital assets	109,500	(35,000)	74,500
Judges retirement	918,944	(92,000)	826,944
UND-Central legal research	80,000		80,000
Alternative dispute resolution	40,000	(20,000)	20,000
Total all funds	\$50,034,808	(\$4,097,948)	\$45,936,860
Less estimated income	1,762,735	0	1,762,735
General fund	\$48,272,073	(\$4,097,948)	\$44,174,125
FTE	287.50	0.00	287.50

Department No. 182 - District Courts - Detail of House Changes

	Removes Proposed Salary Increase for Judges¹	Removes Recommended Salary Increase²	Decreases General Fund Funding for District Courts	Decreases Funding for Operating Expenses³	Removes Funding for Indigent Defense Fees⁴	Total House Changes
Salaries and wages	(\$461,779)	(\$257,990)				(\$719,769)
Operating expenses			(88,000)	(152,632)	(2,990,547)	(3,231,179)
Capital assets			(35,000)			(35,000)
Judges retirement			(92,000)			(92,000)
UND-Central legal research						
Alternative dispute resolution			(20,000)			(20,000)
Total all funds	(\$461,779)	(\$257,990)	(\$235,000)	(\$152,632)	(\$2,990,547)	(\$4,097,948)
Less estimated income	0	0	0	0	0	0
General fund	(\$461,779)	(\$257,990)	(\$235,000)	(\$152,632)	(\$2,990,547)	(\$4,097,948)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ This amendment removes the judicial branch's proposed salary increase for district court judges.

² This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

³ This amendment reduces funding for operating expenses. Specific areas may be determined by the department.

⁴ This amendment removes funding for indigent defense fees, relating to the provisions of House Bill No. 1044, which will be added to the Office of Administrative Hearings.

House Bill No. 1002 - District Courts - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$34,662,877	\$33,943,108	(\$29,928)	\$33,913,180
Operating expenses	14,223,487	10,992,308	3,033,950	14,026,258
Capital assets	109,500	74,500		74,500
Judges retirement	918,944	826,944		826,944
UND-Central legal research	80,000	80,000		80,000
Alternative dispute resolution	40,000	20,000		20,000
Total all funds	\$50,034,808	\$45,936,860	\$3,004,022	\$48,940,882
Less estimated income	1,762,735	1,762,735	0	1,762,735
General fund	\$48,272,073	\$44,174,125	\$3,004,022	\$47,178,147
FTE	287.50	287.50	0.00	287.50

Department No. 182 - District Courts - Detail of Senate Changes

	Reduces Recommended Funding for Health Insurance¹	Reduces Funding for Information Technology Costs²	Restores Funding for Operating Expenses³	Restores Funding for Indigent Defense Fees⁴	Total Senate Changes
Salaries and wages	(\$29,928)				(\$29,928)
Operating expenses		(109,229)	152,632	2,990,547	3,033,950
Capital assets					
Judges retirement					
UND-Central legal research					
Alternative dispute resolution					
Total all funds	(\$29,928)	(\$109,229)	\$152,632	\$2,990,547	\$3,004,022
Less estimated income	0	0	0	0	0
General fund	(\$29,928)	(\$109,229)	\$152,632	\$2,990,547	\$3,004,022
FTE	0.00	0.00	0.00	0.00	0.00

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 per month to \$488.70 per month.

² This amendment reduces funding for information technology by \$109,229 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 4 percent.

³ This amendment restores \$152,632 in the operating expenses line for the administration of indigent defense services that the House removed as part of the transfer of indigent defense services to the Office of Administrative Hearings in House Bill No. 1044.

⁴ This amendment restores funding of \$2,990,547 to the operating expenses line for indigent defense fees that the House had removed as part of the transfer of indigent defense services to the Office of Administrative Hearings in House Bill No. 1044.

House Bill No. 1002 - District Courts - Conference Committee Action

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Salaries and wages	\$34,662,877	\$33,943,108	(\$29,928)	\$33,913,180	\$33,913,180	
Operating expenses	14,223,487	10,992,308	3,006,642	13,998,950	14,026,258	(27,308)
Capital assets	109,500	74,500		74,500	74,500	
Judges retirement	918,944	826,944		826,944	826,944	
UND-Central legal research	80,000	80,000		80,000	80,000	
Alternative dispute resolution	40,000	20,000		20,000	20,000	
Total all funds	\$50,034,808	\$45,936,860	\$2,976,714	\$48,913,574	\$48,940,882	(\$27,308)
Less estimated income	1,762,735	1,762,735	0	1,762,735	1,762,735	0
General fund	\$48,272,073	\$44,174,125	\$2,976,714	\$47,150,839	\$47,178,147	(\$27,308)
FTE	287.50	287.50	0.00	287.50	287.50	0.00

Department No. 182 - District Courts - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance¹	Reduces Funding for Information Technology Costs²	Restores Funding for Operating Expenses³	Restores Funding for Indigent Defense Fees⁴	Total Conference Committee Changes
Salaries and wages	(\$29,928)				(\$29,928)
Operating expenses		(136,537)	152,632	2,990,547	3,006,642
Capital assets					
Judges retirement					
UND-Central legal research					
Alternative dispute resolution					
Total all funds	(\$29,928)	(\$136,537)	\$152,632	\$2,990,547	\$2,976,714
Less estimated income	0	0	0	0	0
General fund	(\$29,928)	(\$136,537)	\$152,632	\$2,990,547	\$2,976,714
FTE	0.00	0.00	0.00	0.00	0.00

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 to \$488.70 per month.

² This amendment reduces funding for information technology by \$136,537 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 5 percent.

³ This amendment restores \$152,632 in the operating expenses line for the administration of indigent defense services that the House removed as part of the transfer of indigent defense services to the Office of Administrative Hearings in House Bill No. 1044.

⁴ This amendment restores funding of \$2,990,547 to the operating expenses line for indigent defense fees that the House had removed as part of the transfer of indigent defense services to the Office of Administrative Hearings in House Bill No. 1044.

House Bill No. 1002 - Judicial Conduct Commission - House Action

	Executive Budget	House Changes	House Version
Judicial conduct comm and disciplinary bd	\$544,227	(\$4,782)	\$539,445
Total all funds	\$544,227	(\$4,782)	\$539,445
Less estimated income	283,500	(2,486)	281,014
General fund	\$260,727	(\$2,296)	\$258,431
FTE	4.00	0.00	4.00

Department No. 183 - Judicial Conduct Commission - Detail of House Changes

	Removes Recommended Salary Increase¹	Total House Changes
Judicial conduct comm and disciplinary bd	(\$4,782)	(\$4,782)
Total all funds	(\$4,782)	(\$4,782)
Less estimated income	(2,486)	(2,486)
General fund	(\$2,296)	(\$2,296)
FTE	0.00	0.00

¹ This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

House Bill No. 1002 - Judicial Conduct Commission - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Judicial conduct comm and disciplinary bd	\$544,227	\$539,445	(\$723)	\$538,722
Total all funds	\$544,227	\$539,445	(\$723)	\$538,722
Less estimated income	283,500	281,014	(213)	280,801
General fund	\$260,727	\$258,431	(\$510)	\$257,921
FTE	4.00	4.00	0.00	4.00

Department No. 183 - Judicial Conduct Commission - Detail of Senate Changes

	Reduces Recommended Funding for Health Insurance¹	Reduces Funding for Information Technology Costs²	Total Senate Changes
Judicial conduct comm and disciplinary bd	(\$411)	(\$312)	(\$723)
Total all funds	(\$411)	(\$312)	(\$723)
Less estimated income	(213)	0	(213)
General fund	(\$198)	(\$312)	(\$510)
FTE	0.00	0.00	0.00

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 per month to \$488.70 per month.

² This amendment reduces funding for information technology by \$312 from the general fund which represents a reduction in information technology funding from the general fund of approximately 4 percent.

House Bill No. 1002 - Judicial Conduct Commission - Conference Committee Action

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Judicial conduct comm and disciplinary bd	\$544,227	\$539,445	(\$802)	\$538,643	\$538,722	(\$79)
Total all funds	\$544,227	\$539,445	(\$802)	\$538,643	\$538,722	(\$79)
Less estimated income	283,500	281,014	(213)	280,801	280,801	0
General fund	\$260,727	\$258,431	(\$589)	\$257,842	\$257,921	(\$79)
FTE	4.00	4.00	0.00	4.00	4.00	0.00

Department No. 183 - Judicial Conduct Commission - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance¹	Reduces Funding for Information Technology Costs²	Total Conference Committee Changes
Judicial conduct comm and disciplinary bd	(\$411)	(\$391)	(\$802)
Total all funds	(\$411)	(\$391)	(\$802)
Less estimated income	(213)	0	(213)
General fund	(\$198)	(\$391)	(\$589)
FTE	0.00	0.00	0.00

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 to \$488.70 per month.

² This amendment reduces funding for information technology by \$391 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 5 percent.