

**Judicial Branch
Budget 180
House Bill No. 1002**

	FTE Positions	General Fund	Other Funds	Total
2011-13 legislative appropriation	344.00	\$83,482,362 ¹	\$2,182,274	\$85,664,636
2009-11 legislative appropriation	<u>342.00</u>	<u>82,590,015</u>	<u>2,044,807</u>	<u>84,634,822</u>
2011-13 appropriation increase (decrease) to 2009-11 appropriation	2.00	\$892,347	\$137,467	\$1,029,814

¹This amount includes \$901,480 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$82,580,882.

Item Description

FTE changes - The 2011-13 biennium appropriation includes funding for 344 FTE positions, an increase of 2 FTE positions from the 2009-11 biennium authorized level of 342 FTE positions. The Legislative Assembly added 1 FTE law clerk position and 1 FTE juvenile court officer position.

One-time funding - The Legislative Assembly identified \$901,480 from the general fund as one-time funding for the 2011-13 biennium. Of the \$901,480, \$200,000 is for studies on workload assessment for clerk of court services and judicial resources weighted caseload studies, \$185,000 is for office equipment and furniture, and \$516,480 is for information technology equipment. This amount is not to be considered part of the agency's 2013-15 biennium base budget, and the judicial branch is to report to the Appropriations Committees during the 2013 legislative session on the use of this funding.

Status/Result

The judicial branch has filled the 2 new FTE positions authorized for the 2011-13 biennium. A law clerk has been added in Fargo, and a juvenile court officer has been added in Mandan.

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

Workload assessment for clerk of court services and judicial resources weighted caseload studies	The judicial branch has contracted with the National Center for State Courts for these studies at a cost of \$229,000. The judicial branch plans to use savings within other areas of the budget for the additional cost. The clerk of court workload assessment is anticipated to be completed in May 2012, and the weighted caseload study is anticipated to be completed in July 2012.
Office equipment and furniture	As of February 1, 2012, the judicial branch has spent \$30,635 of the \$185,000 provided for office equipment and furniture. The judicial branch anticipates spending the remaining available funds by the end of the 2011-13 biennium.
Information technology equipment	As of February 1, 2012, the judicial branch has spent \$10,575 of the \$516,480 provided for information technology equipment. The judicial branch anticipates spending the remaining available funds by the end of the 2011-13 biennium.