

Judicial Branch - Budget No. 180
Senate Bill No. 2002
Base Level Funding Changes

	Senate Version				House Version				House Changes to Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total	Increase (Decrease) - Senate Version			
									FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	363.00	\$107,355,691	\$2,142,297	\$109,497,988	363.00	\$107,355,691	\$2,142,297	\$109,497,988	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes		\$1,806,707	(\$10,933)	\$1,795,774		\$1,806,707	(\$10,933)	\$1,795,774		(\$203,943)		\$0
Salary increase		2,208,619		2,208,619		2,004,676		2,004,676				(203,943)
Health insurance increase		17,929	1	17,930		17,929	1	17,930				0
Transfers child support duties to the Department of Human Services	(1.50)	(225,000)		(225,000)	0.00	(225,000)	(934,947)	(1,159,947)	1.50		(\$934,947)	(934,947)
Reduces funding for Judge's retirement		(143,086)		(143,086)		(143,086)		(143,086)				0
Adds funding for a veterans treatment court		145,247		145,247		145,247		145,247				0
Adjusts funding for Supreme Court operations		(503,346)		(503,346)		(503,346)		(503,346)				0
Adjusts funding for district court operations		(490,532)	63,367	(427,165)		(490,532)	63,367	(427,165)				0
Adjusts funding for Judicial Conduct Commission operations		(2,504)	(322)	(2,826)		(2,504)	(322)	(2,826)				0
Removes funding for juvenile intensive in-home services				0		(500,000)		(500,000)		(500,000)		(500,000)
Removes funding for youth cultural achievement programs				0		(455,000)		(455,000)		(455,000)		(455,000)
Adds funding to lease IT equipment		1,115,008		1,115,008		707,132		707,132		(407,876)		(407,876)
Total ongoing funding changes	(1.50)	\$3,929,042	\$52,113	\$3,981,155	0.00	\$2,362,223	(\$882,834)	\$1,479,389	1.50	(\$1,566,819)	(\$934,947)	(\$2,501,766)
One-time funding items												
Adds one-time funding for Zoom remote video equipment		\$360,000		\$360,000		\$0		\$0		(\$360,000)		(\$360,000)
Adds one-time funding for district court Wi-Fi access points		157,600		157,600		0		0		(157,600)		(157,600)
Adds one-time funding for a new juvenile case management system		2,000,000		2,000,000		0		0		(2,000,000)		(2,000,000)
Adds one-time funding for a new Supreme Court docket management system		2,000,000		2,000,000		2,000,000		2,000,000				0
Total one-time funding changes	0.00	\$4,517,600	\$0	\$4,517,600	0.00	\$2,000,000	\$0	\$2,000,000	0.00	(\$2,517,600)	\$0	(\$2,517,600)
Total Changes to Base Level Funding	(1.50)	\$8,446,642	\$52,113	\$8,498,755	0.00	\$4,362,223	(\$882,834)	\$3,479,389	1.50	(\$4,084,419)	(\$934,947)	(\$5,019,366)
2021-23 Total Funding	361.50	\$115,802,333	\$2,194,410	\$117,996,743	363.00	\$111,717,914	\$1,259,463	\$112,977,377	1.50	(\$4,084,419)	(\$934,947)	(\$5,019,366)
Total ongoing changes as a percentage of base level	(0.4%)	3.7%	2.4%	3.6%	0.0%	2.2%	(41.2%)	1.4%				
Total changes as a percentage of base level	(0.4%)	7.9%	2.4%	7.8%	0.0%	4.1%	(41.2%)	3.2%				

	Senate Version	House Version
Appropriation	Section 3 appropriates to the judicial branch all funds received pursuant to federal acts and private gifts, grants, and donations, for the purpose as designated in the federal acts or private gifts, grants, and donations, for the period beginning July 1, 2021, and ending June 30, 2023.	Section 3 appropriates to the judicial branch all funds received pursuant to federal acts and private gifts, grants, and donations, for the purpose as designated in the federal acts or private gifts, grants, and donations, for the period beginning July 1, 2021, and ending June 30, 2023.
Line item transfers	Section 4 requires the director of the Office of Management and Budget to transfer appropriation authority between line items for the judicial branch as requested by the Supreme Court.	Section 4 requires the director of the Office of Management and Budget to transfer appropriation authority between line items for the judicial branch as requested by the Supreme Court.
Transfer child support duties	Sections 5, 6, 7, 8, 9, and 12 provide statutory changes as originally provided in Senate Bill No. 2082 to transfer certain child support duties to the Department of Human Services.	Sections 5, 6, 7, 8, 9, and 12 provide statutory changes as originally provided in Senate Bill No. 2082 to transfer certain child support duties to the Department of Human Services.
Supreme Court justices' salaries	Section 10 provides the statutory changes to increase Supreme Court justices' salaries by 2 percent each year of the biennium.	Section 10 provides the statutory changes to increase Supreme Court justices' salaries by 1.5 percent on July 1, 2021, and by 2 percent on July 1, 2022.
District judges' salaries	Section 11 provides the statutory changes to increase district court judges' salaries by 2 percent each year of the biennium.	Section 11 provides the statutory changes to increase district court judges' salaries by 1.5 percent on July 1, 2021, and by 2 percent on July 1, 2022.
Legislative intent	Section 13 provides legislative intent for the judicial branch to seek federal coronavirus relief funding for the Zoom remote video equipment and the Wi-Fi access points.	Section 13 provides legislative intent for the judicial branch to seek federal coronavirus relief funding for the Zoom remote video equipment and the Wi-Fi access points.