

Judicial Branch - Budget No. 180
House Bill No. 1002
Base Level Funding Changes

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	362.00	\$110,312,790	\$1,259,463	\$111,572,253	362.00	\$110,312,790	\$1,259,463	\$111,572,253	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Base payroll changes		\$467,705	\$3,270	\$470,975				\$0		(\$467,705)	(\$3,270)	(\$470,975)
Salary increase		11,406,275	28,166	11,434,441				0		(11,406,275)	(28,166)	(11,434,441)
Health insurance increase		1,992,426	20,088	2,012,514				0		(1,992,426)	(20,088)	(2,012,514)
Adds new FTE positions	22.00	5,760,954		5,760,954				0	(22.00)	(5,760,954)		(5,760,954)
Converts federally funded court improvement program temporary positions to FTE positions	2.00		63,662	63,662				0	(2.00)		(63,662)	(63,662)
Adds funding for retirement leave payouts		369,922	7,166	377,088				0		(369,922)	(7,166)	(377,088)
Increases funding for judges retirement		40,094		40,094				0		(40,094)		(40,094)
Adds funding for temporary youth coordinator positions		495,000		495,000				0		(495,000)		(495,000)
Adds funding for drug court and veterans' court coordinators and aides		189,582		189,582				0		(189,582)		(189,582)
Adds funding for increased jury compensation rates		960,000		960,000				0		(960,000)		(960,000)
Adds funding for jury costs, including bailiff pay, postage, and jury fees		245,900		245,900				0		(245,900)		(245,900)
Adds funding for increased IT costs		2,392,995		2,392,995				0		(2,392,995)		(2,392,995)
Adds funding for the Supreme Court Law Library		125,500		125,500				0		(125,500)		(125,500)
Adds funding for the rural attorney recruitment program		36,000		36,000				0		(36,000)		(36,000)
Adds funding for travel and professional development		653,287		653,287				0		(653,287)		(653,287)
Adds funding for the family mediation program		282,800		282,800				0		(282,800)		(282,800)
Adds funding for office equipment and furniture		178,880		178,880				0		(178,880)		(178,880)
Removes funding for youth cultural achievement programs		(252,000)		(252,000)				0		252,000		252,000
Adds funding for youth restorative justice		144,476		144,476				0		(144,476)		(144,476)
Adjusts funding for other juvenile court services and program costs		7,298		7,298				0		(7,298)		(7,298)
Adjusts funding for other base budget adjustments		253,739	50,778	304,517				0		(253,739)	(50,778)	(304,517)
Adjusts funding to consolidate line items, including the removal of the guardianship monitoring line item				0				0				0
Total ongoing funding changes	24.00	\$25,750,833	\$173,130	\$25,923,963	0.00	\$0	\$0	\$0	(24.00)	(\$25,750,833)	(\$173,130)	(\$25,923,963)
One-Time Funding Items												
Adds funding for Supreme Court equipment, including a microfiche machine and copy		\$28,500		\$28,500				\$0		(\$28,500)		(\$28,500)

Adds funding for district courts equipment, including copy machines, courtroom video systems, and blades and disk drives	1,125,220	1,125,220			0				(1,125,220)	(1,125,220)		
Adds funding for a federal Department of Justice grant to reduce delays in criminal case processing		\$388,000	388,000						(388,000)	(388,000)		
Total one-time funding changes	0.00	\$1,153,720	\$388,000	\$1,541,720	0.00	\$0	\$0	\$0	0.00	(\$1,153,720)	(\$388,000)	(\$1,541,720)
Total Changes to Base Level Funding	24.00	\$26,904,553	\$561,130	\$27,465,683	0.00	\$0	\$0	\$0	(24.00)	(\$26,904,553)	(\$561,130)	(\$27,465,683)
2023-25 Total Funding	386.00	\$137,217,343	\$1,820,593	\$139,037,936	362.00	\$110,312,790	\$1,259,463	\$111,572,253	(24.00)	(\$26,904,553)	(\$561,130)	(\$27,465,683)
<i>Federal funds included in other funds</i>			\$1,280,129				\$756,963				(\$523,166)	
<i>Total ongoing changes as a percentage of base level</i>	6.6%	23.3%	13.7%	23.2%	0.0%	0.0%	0.0%	0.0%				
<i>Total changes as a percentage of base level</i>	6.6%	24.4%	44.6%	24.6%	0.0%	0.0%	0.0%	0.0%				

Other Sections in Judicial Branch - Budget No. 180

	<u>Executive Budget Recommendation</u>	<u>House Version</u>
Appropriation	Section 3 would appropriate 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, 2023, and ending June 30, 2025.	Section 3 would appropriate 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, 2023, and ending June 30, 2025.
Line item transfers	Section 4 would require 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 would require 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.
Supreme Court justices' salaries	Section 5 would provide the statutory changes to increase Supreme Court justices' salaries by 20 percent on July 1, 2023, and by 15 percent on July 1, 2024. Supreme Court justices' annual salaries would be increased from the current level of \$169,162 to \$202,994 effective July 1, 2023, and \$233,444 effective July 1, 2024. The Chief Justice of the Supreme Court would be entitled to receive an additional \$5,741 per annum effective July 1, 2023, and an additional \$6,601 per annum effective July 1, 2024, an increase from the current additional amount for the Chief Justice of \$4,784 per annum.	
District court judges' salaries	Section 6 would provide the statutory changes to increase district court judges' salaries by 20 percent on July 1, 2023, and by 15 percent on July 1, 2024. District court judges' annual salaries would be increased from the current level of \$155,219 to \$186,263 effective July 1, 2023, and \$214,202 effective July 1, 2024. A presiding judge of a judicial district would be entitled to receive an additional \$5,292 per annum effective July 1, 2023, and an additional \$6,086 per annum effective July 1, 2024, an increase from the current additional amount for presiding judges of \$4,410 per annum.	
Juror compensation	Section 7 would provide the statutory changes to increase jury compensation by 100 percent, from \$50 per day to \$100. Compensation for a juror in attendance for 4 hours or less on the 1 st day would increase from \$25 to \$50.	