

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1002

Page 1, replace lines 15 through 21 with:

"Salaries and wages	\$9,851,552	\$1,593,693	\$11,445,245
Accrued leave payments	531,696	(531,696)	0
Operating expenses	2,754,254	253,745	3,007,999
Judges retirement	75,017	4,571	79,588
Guardianship monitoring program	<u>70,000</u>	<u>234,542</u>	<u>304,452</u>
Total general fund	\$13,282,519	\$1,554,855	\$14,837,374"

Page 2, replace lines 3 through 11 with:

"Salaries and wages	\$61,177,621	\$10,851,454	\$72,029,075
Accrued leave payments	2,399,277	(2,399,277)	0
Operating expenses	20,847,479	2,852,512	23,699,991
Capital assets	0	1,748,460	1,748,460
Judges retirement	500,936	(92,287)	408,649
UND central legal research	<u>80,000</u>	<u>0</u>	<u>80,000</u>
Total all funds	\$85,005,313	\$12,960,862	\$97,966,175
Less estimated income	<u>1,808,090</u>	<u>114,060</u>	<u>1,922,150</u>
Total general fund	\$83,197,223	\$12,846,802	\$96,044,025"

Page 2, replace lines 16 through 20 with:

"Judicial conduct commission and disciplinary board	<u>\$1,020,874</u>	<u>\$109,625</u>	<u>\$1,130,499</u>
Total all funds	\$1,020,874	\$109,625	\$1,130,499
Less estimated income	<u>367,499</u>	<u>77,157</u>	<u>444,656</u>
Total general fund	\$653,375	\$32,468	\$685,843"

Page 2, replace lines 25 through 28 with:

"Grand total general fund	\$97,133,117	\$14,434,125	\$111,567,242
Grand total special funds	<u>2,175,589</u>	<u>191,217</u>	<u>2,366,806</u>
Grand total all funds	\$99,308,706	\$14,625,342	\$113,934,048
Full-time equivalent positions	363.00	28.00	391.00"

Page 3, replace lines 8 through 19 with:

"Office equipment and furniture	\$331,470	\$0
Information technology equipment	516,556	924,460
Juvenile case management system replacement study	90,000	0
Disaster recovery planning	95,000	0
Criminal justice information sharing publisher project	139,850	0
Disaster recovery project	0	2,171,672
Criminal case eFile initiation	<u>0</u>	<u>99,000</u>
Total general fund	\$1,172,876	\$3,195,132"

Page 4, line 13, replace "fifty-five" with "fifty-two"

Page 4, line 14, replace "three" with "four"

Page 4, line 14, replace "ninety-six" with "thirty-six"

Page 4, line 15, replace "sixty-three" with "fifty-seven"

Page 4, line 15, remove the overstrike over "nine"

Page 4, line 15, remove "one"

Page 4, line 15, overstrike "hundred"

Page 4, line 15, remove "sixty-six"

Page 4, line 16, replace "four" with "three"

Page 4, line 17, replace "sixty-two" with "seventy-seven"

Page 4, line 18, replace "six" with "five"

Page 4, line 18, replace "eighty-five" with "eight"

Page 4, line 22, replace "forty-two" with "thirty-nine"

Page 4, line 23, remove the overstrike over "six"

Page 4, line 23, remove "three"

Page 4, line 23, replace "ninety-two" with "seventy-nine"

Page 4, line 24, replace "forty-nine" with "forty-three"

Page 4, line 24, replace "five" with "eight"

Page 4, line 24, overstrike "eleven" and insert immediately thereafter "sixty-nine"

Page 4, line 28, remove "one"

Page 4, line 28, overstrike "hundred"

Page 4, line 28, replace "thirteen" with "thirty-five"

Page 4, line 29, replace "three" with "one"

Page 4, line 30, replace "nineteen" with "fifty-six"

Renumber accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1002 - Summary of House Action**

	Base Budget	House Changes	House Version
Supreme Court			
Total all funds	\$13,282,519	\$1,554,855	\$14,837,374
Less estimated income	0	0	0
General fund	\$13,282,519	\$1,554,855	\$14,837,374
District Courts			
Total all funds	\$85,005,313	\$12,960,862	\$97,966,175
Less estimated income	1,808,090	114,060	1,922,150
General fund	\$83,197,223	\$12,846,802	\$96,044,025
Judicial Conduct Commission			
Total all funds	\$1,020,874	\$109,625	\$1,130,499

Less estimated income	367,499	77,157	444,656
General fund	\$653,375	\$32,468	\$685,843
<b>Bill total</b>			
Total all funds	\$99,308,706	\$14,625,342	\$113,934,048
Less estimated income	2,175,589	191,217	2,366,806
General fund	\$97,133,117	\$14,434,125	\$111,567,242

**House Bill No. 1002 - Supreme Court - House Action**

	Base Budget	House Changes	House Version
Salaries and wages	\$9,851,552	\$1,593,693	\$11,445,245
Operating expenses	2,754,254	253,745	3,007,999
Judges' retirement	75,017	4,571	79,588
Guardianship training	70,000	234,542	304,542
Accrued leave payments	531,696	(531,696)	
<b>Total all funds</b>	<b>\$13,282,519</b>	<b>\$1,554,855</b>	<b>\$14,837,374</b>
Less estimated income	0	0	0
General fund	\$13,282,519	\$1,554,855	\$14,837,374
FTE	45.00	2.00	47.00

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

	Adds Funding for Base Payroll Changes <sup>1</sup>	Adds Funding for Salary and Benefit Increases <sup>2</sup>	Adds New Positions <sup>3</sup>	Increases Operating Expenses <sup>4</sup>	Adds Funding for Maintenance Costs for Information Technology <sup>5</sup>	Total House Changes
Salaries and wages	\$721,531	\$489,414	\$382,748			\$1,593,693
Operating expenses				194,262	59,483	253,745
Judges' retirement	6,916	(2,345)				4,571
Guardianship training	191,374	11,924		31,244		234,542
Accrued leave payments	(531,696)					(531,696)
<b>Total all funds</b>	<b>\$388,125</b>	<b>\$498,993</b>	<b>\$382,748</b>	<b>\$225,506</b>	<b>\$59,483</b>	<b>\$1,554,855</b>
Less estimated income	0	0	0	0	0	0
General fund	\$388,125	\$498,993	\$382,748	\$225,506	\$59,483	\$1,554,855
FTE	0.00	0.00	2.00	0.00	0.00	2.00

<sup>1</sup> Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

<sup>2</sup> The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year for employees and 4 percent annual increases for Supreme Court Justices and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Health insurance increase	\$287,421		\$287,421
Salary increase - Performance	211,572		211,572
<b>Total</b>	<b>\$498,993</b>	<b>\$0</b>	<b>\$498,993</b>

<sup>3</sup> The following funding and FTE are added:

	General Fund	Other Funds	Total
1 FTE guardian-related position	\$191,374		\$191,374
1 FTE account analyst position	191,374		191,374
<b>Total</b>	<b>\$382,748</b>	<b>\$0</b>	<b>\$382,748</b>

<sup>4</sup> Funding is added for increased operating expenses.

<sup>5</sup> Funding is added for increased information technology maintenance costs.

This amendment also adds or changes sections providing:

- Line item transfers as requested by the judicial branch.
- Four percent annual salary increases for Supreme Court Justices.

**House Bill No. 1002 - District Courts - House Action**

	Base Budget	House Changes	House Version
Salaries and wages	\$61,177,621	\$10,851,454	\$72,029,075
Operating expenses	20,847,479	2,852,512	23,699,991
Capital assets		1,748,460	1,748,460
Judges' retirement	500,936	(92,287)	408,649
UND central legal research	80,000		80,000
Accrued leave payments	2,399,277	(2,399,277)	
<b>Total all funds</b>	<b>\$85,005,313</b>	<b>\$12,960,862</b>	<b>\$97,966,175</b>
Less estimated income	1,808,090	114,060	1,922,150
<b>General fund</b>	<b>\$83,197,223</b>	<b>\$12,846,802</b>	<b>\$96,044,025</b>
FTE	314.00	26.00	340.00

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

	Adds Funding for Base Payroll Changes <sup>1</sup>	Adds Funding for Salary and Benefit Increases <sup>2</sup>	Adds New Positions <sup>3</sup>	Adds Funding for Increased Payments to Counties <sup>4</sup>	Increases Funding for Juvenile Court Program Services <sup>5</sup>	Adds Funding for Information Technology Costs <sup>6</sup>
Salaries and wages	\$3,652,095	\$2,823,223	\$5,026,136			
Operating expenses				381,748	232,340	162,417
Capital assets						
Judges' retirement	(80,173)	(12,114)				
UND central legal research						
Accrued leave payments	(2,399,277)					
<b>Total all funds</b>	<b>\$1,172,645</b>	<b>\$2,811,109</b>	<b>\$5,026,136</b>	<b>\$381,748</b>	<b>\$232,340</b>	<b>\$162,417</b>
Less estimated income	201,737	3,239	0	0	0	0
<b>General fund</b>	<b>\$970,908</b>	<b>\$2,807,870</b>	<b>\$5,026,136</b>	<b>\$381,748</b>	<b>\$232,340</b>	<b>\$162,417</b>
FTE	0.00	0.00	26.00	0.00	0.00	0.00

	Adds Funding for Operating Expenses <sup>7</sup>	Reduces Funding for Salaries and Wages <sup>8</sup>	Adds One-Time Funding <sup>9</sup>	Total House Changes
Salaries and wages		(\$650,000)		\$10,851,454
Operating expenses	629,335		1,446,672	2,852,512
Capital assets			1,748,460	1,748,460
Judges' retirement				(92,287)
UND central legal research				
Accrued leave payments				(2,399,277)
<b>Total all funds</b>	<b>\$629,335</b>	<b>(\$650,000)</b>	<b>\$3,195,132</b>	<b>\$12,960,862</b>
Less estimated income	(90,916)	0	0	114,060
<b>General fund</b>	<b>\$720,251</b>	<b>(\$650,000)</b>	<b>\$3,195,132</b>	<b>\$12,846,802</b>
FTE	0.00	0.00	0.00	26.00

<sup>1</sup> Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

<sup>2</sup> The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year for employees and 4 percent annual salary increases for judges and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$1,318,214	\$3,239	\$1,321,453
Health insurance increase	1,489,656		1,489,656
Total	\$2,807,870	\$3,239	\$2,811,109

<sup>3</sup> The following funding and FTE positions are added:

	General Fund	Other Funds	Total
2 FTE clerk of district court I positions	\$422,059		\$422,059
13 FTE clerk of district court II positions	1,851,480		1,851,480
4 FTE district judge positions	1,603,148		1,603,148
4 FTE court reporter positions	669,951		669,951
1 FTE paralegal position	161,962		161,962
1 FTE law clerk position	175,114		175,114
1 FTE electronic court recorder position	142,422		142,422
Total	\$5,026,136	\$0	\$5,026,136

<sup>4</sup> Funding is added for increasing payments to counties for providing clerk of court services.

<sup>5</sup> Funding is added for juvenile court program services.

<sup>6</sup> Funding is added for increased information technology costs.

<sup>7</sup> Funding is added for increases in operating expenses.

<sup>8</sup> Funding for salaries and wages is reduced in anticipation of savings resulting from employee vacancies and turnover.

<sup>9</sup> One-time funding is added for the following:

	General Fund	Other Funds	Total
Information technology disaster recovery site	\$2,171,672		\$2,171,672
Information technology equipment over \$5,000	924,460		924,460
Criminal case eFiling initiation project	99,000		99,000
Total	\$3,195,132	\$0	\$3,195,132

This amendment also adds or changes sections providing:

- Two additional district court judges in the South Central Judicial District, one additional district court judge in the Southwest Judicial District, and one additional district court judge in the Northwest Judicial District.
- Four percent annual salary increases for district court judges.

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

	Base Budget	House Changes	House Version
Judicial conduct commission	\$1,020,874	\$109,625	\$1,130,499
Total all funds	\$1,020,874	\$109,625	\$1,130,499
Less estimated income	367,499	77,157	444,656
General fund	\$653,375	\$32,468	\$685,843
FTE	4.00	0.00	4.00

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

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Salary and Benefit Increase<sup>2</sup></b>	<b>Adds Funding for Operating Expenses<sup>3</sup></b>	<b>Total House Changes</b>
Judicial conduct commission	(\$28,843)	\$47,703	\$90,765	\$109,625
Total all funds	(\$28,843)	\$47,703	\$90,765	\$109,625
Less estimated income	28,660	0	48,497	77,157
General fund	(\$57,503)	\$47,703	\$42,268	\$32,468
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

<sup>2</sup> The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Salary increase - Performance	\$30,431		\$30,431
Health insurance increase	17,272		17,272
Total	\$47,703	\$0	\$47,703

<sup>3</sup> Funding is added for operating expense increases.