

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

| | Executive Budget Recommendation | | | | Senate Version | | | | Senate 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 |
| | | | | | | | | | | | | |
| 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 | | \$2,389,170 | (\$10,933) | \$2,378,237 | | \$1,806,707 | (\$10,933) | \$1,795,774 | | (\$582,463) | | (\$582,463) |
| Salary increase | | 1,565,610 | 40 | 1,565,650 | | 2,208,619 | | 2,208,619 | | 643,009 | (\$40) | 642,969 |
| Retirement contribution increase | | 322,494 | 8 | 322,502 | | | | 0 | | (322,494) | (8) | (322,502) |
| Health insurance increase | | 17,929 | 1 | 17,930 | | 17,929 | 1 | 17,930 | | | | 0 |
| Transfers child support duties to the Department of Human Services | | | | 0 | (1.50) | (225,000) | | (225,000) | (1.50) | (225,000) | | (225,000) |
| Reduces Funding for judge's retirement | | | | 0 | | (143,086) | | (143,086) | | (143,086) | | (143,086) |
| 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 | | (500,000) | | (500,000) | | (500,000) | | (500,000) | | | | 0 |
| Removes funding for youth cultural achievement programs | | (455,000) | | (455,000) | | (455,000) | | (455,000) | | | | 0 |
| Reduces funding for other juvenile service programs | | (266,086) | | (266,086) | | | | 0 | | 266,086 | | 266,086 |
| Adds funding to lease IT equipment | | 1,115,008 | | 1,115,008 | | 1,115,008 | | 1,115,008 | | (755,930) | | 0 |
| Adds funding for the Capitol complex rent proposal | | 755,930 | | 755,930 | | | | 0 | | | | |
| Total ongoing funding changes | 0.00 | \$4,093,920 | \$52,161 | \$4,146,081 | (1.50) | \$2,974,042 | \$52,113 | \$3,026,155 | (1.50) | (\$1,119,878) | (\$48) | (755,930) |
| One-time funding items | | | | | | | | | | | | |
| Adds one-time funding for Zoom remote video equipment | | \$360,000 | | \$360,000 | | \$360,000 | | \$360,000 | | | | \$0 |
| Adds one-time funding for district court Wi-Fi access points | | 157,600 | | 157,600 | | 157,600 | | 157,600 | | | | 0 |
| Adds one-time funding for a new juvenile case management system | | 2,000,000 | | 2,000,000 | | 2,000,000 | | 2,000,000 | | | | 0 |
| 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 | \$4,517,600 | \$0 | \$4,517,600 | 0.00 | \$0 | \$0 | \$0 |
| Total Changes to Base Level Funding | 0.00 | \$8,611,520 | \$52,161 | \$8,663,681 | (1.50) | \$7,491,642 | \$52,113 | \$7,543,755 | (1.50) | (\$1,119,878) | (\$48) | (\$1,119,926) |
| 2021-23 Total Funding | 363.00 | \$115,967,211 | \$2,194,458 | \$118,161,669 | 361.50 | \$114,847,333 | \$2,194,410 | \$117,041,743 | (1.50) | (\$1,119,878) | (\$48) | (\$1,119,926) |
| Total ongoing changes as a percentage of base level | 0.0% | 3.8% | 2.4% | 3.8% | (0.4%) | 2.8% | 2.4% | 2.8% | | | | |
| Total changes as a percentage of base level | 0.0% | 8.0% | 2.4% | 7.9% | (0.4%) | 7.0% | 2.4% | 6.9% | | | | |

Other Sections in Judicial Branch - Budget No. 180

| Executive Budget Recommendation | | Senate Version |
|----------------------------------|--|---|
| 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, 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 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 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. |
| Supreme Court justices' salaries | Section 5 would provide the statutory changes to increase Supreme Court justices' salaries by 2 percent each year of the biennium. | Section 5 provides the statutory changes to increase Supreme Court justices' salaries by 2 percent each year of the biennium. |
| District judges' salaries | Section 6 would provide the statutory changes to increase district court judges' salaries by 2 percent each year of the biennium. | Section 6 provides the statutory changes to increase district court judges' salaries by 2 percent each year of the biennium. |