

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

	Executive Budget Recommendation				Senate Version			
	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
2021-23 Ongoing Funding Changes								
Base payroll changes		\$2,389,170	(\$10,933)	\$2,378,237				\$0
Salary increase		1,565,610	40	1,565,650				0
Retirement contribution increase		322,494	8	322,502				0
Health insurance increase		17,929	1	17,930				0
Adjusts funding for Supreme Court operations		(503,346)		(503,346)				0
Adjusts funding for district court operations		(490,532)	63,367	(427,165)				0
Adjusts funding for Judicial Conduct Commission operations		(2,504)	(322)	(2,826)				0
Removes funding for juvenile intensive in-home services		(500,000)		(500,000)				0
Removes funding for youth cultural achievement programs		(455,000)		(455,000)				0
Reduces funding for other juvenile service programs		(266,086)		(266,086)				0
Adds funding to lease IT equipment		1,115,008		1,115,008				0
Adds funding for a veterans treatment court		145,247		145,247				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	0.00	\$0	\$0	\$0
One-time funding items								
Adds one-time funding for Zoom remote video equipment		\$360,000		\$360,000				\$0
Adds one-time funding for district court Wi-Fi access points		157,600	\$0	157,600				0
Adds one-time funding for a new juvenile case management system		2,000,000	0	2,000,000				0
Adds one-time funding for a new Supreme Court docket management system		2,000,000	0	2,000,000				0
Total one-time funding changes	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	0.00	\$0	\$0	\$0
2021-23 Total Funding	363.00	\$115,967,211	\$2,194,458	\$118,161,669	363.00	\$107,355,691	\$2,142,297	\$109,497,988
Total ongoing changes as a percentage of base level	0.0%	3.8%	2.4%	3.8%	0.0%	0.0%	0.0%	0.0%
Total changes as a percentage of base level	0.0%	8.0%	2.4%	7.9%	0.0%	0.0%	0.0%	0.0%

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 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.
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 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.	