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

	Executive Budge	t Recommenda	ation		Senate	Version	
	General	Other		FTE	General	Other	
Positions	Fund	Funds	Total	Positions	Fund	Funds	Total
363.00	\$107,355,691	\$2,142,297	\$109,497,988	363.00	\$107,355,691	\$2,142,297	\$109,497,988
	\$2,389,170	(\$10,933)	\$2,378,237				\$0
	1,565,610	40	1,565,650				0
	322,494	8	322,502				0
	17,929	_	17,930				0
	(503,346)		(503,346)				0
	(490,532)	63,367	(427,165)				0
	(2,504)	(322)	(2,826)				0
	(500,000)		(500,000)				0
	(455,000)		(455,000)				0
	(266,086)		(266,086)				0
	1,115,008		1,115,008				0 0
	755,930		755.930				0 0
0.00	\$4,093,920	\$52,161	\$4,146,081	0.00	\$0	\$0	\$0
	\$360,000		\$360,000				\$0
	157,600	\$0	157,600				0
	2,000,000	0	2,000,000				0
	2,000,000	0	2,000,000				0
0.00	\$4,517,600	\$0	\$4,517,600	0.00	\$0	\$0	\$0
0.00	\$8,611,520	\$52,161	\$8,663,681	0.00	\$0	\$0	\$0
363.00	\$115,967,211	\$2,194,458	\$118,161,669	363.00	\$107,355,691	\$2,142,297	\$109,497,988
0.0%	3.8%	2.4%	3.8%	0.0%	0.0%	0.0%	0.0%
0.0%	8.0%	2.4%	1.9%	0.0%	0.0%	0.0%	0.0%
021-23 Biennium Base Level 021-23 Ongoing Funding Changes Base payroll changes Salary increase Retirement contribution increase Health insurance increase Adjusts funding for Supreme Court operations Adjusts funding for Judicial Conduct Commission operations Removes funding for juvenile intensive in-home services Removes funding for other juvenile service programs Reduces funding for a veterans treatment court Adds funding for a veterans treatment court Adds funding for the Capitol complex rent proposal Total ongoing funding for Zoom remote video equipment Adds one-time funding for a new juvenile case management system Adds one-time funding for a new Supreme Court docket management system Adds one-time funding changes Total Changes to Base Level Funding C21-23 Total Funding Total changes as a percentage of base level	FTE Positions 363.00 0.00 0.00 0.00 363.00 0.0% 0.0%	FTE Positions 363.00 0.00 0.00 0.00 363.00 0.0% 0.0%	FTE Positions 363.00 0.00 0.00 0.00 363.00 0.0% 0.0%	Executive Budget Recommendation FTE Positions General \$107,355,691 Other Funds \$2,142,297 To 363.00 \$107,355,691 \$2,142,297 \$109,4 \$2,389,170 (\$10,933) \$2,3 \$2,389,170 (\$10,933) \$2,3 \$2,389,170 (\$10,933) \$2,3 \$2,389,170 (\$10,933) \$2,3 \$1,565,610 40 1,5 \$1,565,610 40 1,5 \$1,565,610 40 1,5 \$1,565,610 40 1,5 \$1,565,610 40 1,5 \$1,565,610 40 1,5 \$1,565,610 40 1,5 \$1,590,3346 63,367 (4 \$2,500,000 \$3,367 (4 \$2,600,866 (2 (2 \$3,40,93,920 \$52,161 \$4,1 \$3,157,600 \$0 \$1 \$3,157,600 \$0 \$1 \$3,200,000 \$0 \$2,0 \$3,200,000 \$0 \$2,0	Executive Budget Recommendation FTE General Other Funds Funds Funds St07,355,691 \$2,142,297 \$109,497,988 FTOtal Positions \$107,355,691 \$2,142,297 \$109,497,988 F Positions \$107,355,691 \$2,389,170 \$2,142,297 \$109,497,988 F Positions St0,378,237 \$1,565,650 \$2,378,237 \$1,565,650 \$3,22,494 \$322,502 \$17,930 \$63,367 \$427,165 \$(503,346) \$(490,532) \$63,367 \$(427,165) \$(2,504) \$(2500,000) \$(2500,000) \$(2500,000) \$(2500,000) \$(2500,000) \$(2500,000) \$(2500,000) \$(2500,000) \$(2500,000) \$1,115,008 \$1,115,008 \$1,115,008 \$1,115,008 \$1,115,008 \$1,115,008 \$1,115,008 \$1,115,008 \$1,115,008 \$3,000 \$3	Executive Budget Recommendation FTE General Other Funds Total Positions Fund \$107,355.691 FTE General Positions Fund \$109,497,988 FTE General Positions Fund \$109,497,988 FTE General Positions Fund \$109,497,988 A General Positions Fund \$109,497,988 FTE General General General Positions Fund \$109,497,988 FTE General General General General Positions Fund \$109,497,988 FTE General General General General General Fund \$2,389,000 \$1,056,610 \$107,355 FTE General General General General Fund \$109,497,988 TOTAL Positions \$107,355 FTE General General General General Fund \$109,497,988 A FUND \$109,497,988 A FUND \$33,000 \$109,497,355 \$109,497,988 A FUND \$33,000 \$109,498 A FUND \$33,000 \$109,498 A FUND \$33,000 \$109,498 A FUND \$33,000 \$109,498 A FUND \$3,000 \$109,498 A FUND \$3,000 \$109,498 A FUND \$3,000 \$109,498 \$109,498 \$109,498 \$109,498 \$109,498 \$109,498 \$109,498 \$109,498 \$109,498 \$	Executive Budget Recommendation Senate Versionations FTE positions General fund funds Other Funds Total Funds FTE Fund Fund Funds FTE Fund Sentions General Fund Fund Sentions Other Fund Sentions Senate Versionations \$2,389,170 (\$10,933) \$2,378,237 \$108,497,988 \$107,355,691 \$2,142 \$2,389,170 (\$10,933) \$2,378,237 \$2,250 \$107,355,691 \$2,141 \$2,389,170 (\$10,933) \$2,378,237 \$2,502 \$1,155,650 \$107,355,691 \$2,141 \$2,389,170 (\$10,933) \$2,378,237 \$2,502 \$1,175,650 \$2,502 \$2,502 \$2,742 </td

Appropriation

Line item transfers

received pursuant to federal acts and private gifts, grants, and donations, for the purpose as designated in the federal beginning July 1, 2021, and ending June 30, 2023. acts or private gifts, grants, and donations, for the period Section 3 would appropriate to the judicial branch all funds

Supreme Court justices' salaries

District judges' salaries

between line items for the judicial branch as requested by the Section 4 would require the director of the Office of Supreme Court. Management and Budget to transfer appropriation authority

the biennium. Supreme Court justices' salaries by 2 percent each year of Section 5 would provide the statutory changes to increase

district court judges' salaries by 2 percent each year of the Section 6 would provide the statutory changes to increase

Senate Version

acts or private gifts, grants, and donations, for the period beginning July 1, 2021, and ending June 30, 2023. and donations, for the purpose as designated in the federal received pursuant to federal acts and private gifts, grants, Section 3 would appropriate to the judicial branch all funds

between line items for the judicial branch as requested by Management and Budget to transfer appropriation authority Section 4 would require the director of the Office of the Supreme Court.