

**Judicial Branch
House Bill Nos. 1002, 1505**

	FTE Positions	General Fund	Other Funds	Total
2003-05 executive budget (bills as introduced)	336.00	\$56,327,658	\$2,046,235	\$58,373,893
2003-05 legislative appropriations	336.00	55,087,369	2,043,536	57,130,905
Legislative increase (decrease) to executive budget	0.00	(\$1,240,289)	(\$2,699)	(\$1,242,988)
Legislative increase (decrease) to 2001-03 appropriations	0.00	\$1,333,860	(\$174,285)	\$1,159,575

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Judicial Branch is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2423, which allows agencies to provide salary increases of up to 1 percent on January 1, 2004, and up to 2 percent on January 1, 2005, to be funded in part from pooled savings accumulated from agency FTE position reductions. Sections 1 and 2 of Senate Bill No. 2423 establish a judicial branch state employee compensation pool funded by any savings resulting from a reduction of up to 8 FTE positions from the judicial branch.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added \$45,999 from the general fund for costs associated with information technology (See Related Legislation section below)		\$45,999		\$45,999
Supreme Court changes:				
Removed the judicial branch's proposed salary increase for Supreme Court justices		(53,805)		(53,805)
Removed funding recommended in the executive budget for state employee salary increases		(49,947)		(49,947)
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$493 to \$488.70 per month per policy		(4,646)		(4,646)
Reduced funding for information technology. The amount reduced represents a reduction in information technology funding of approximately 5 percent.		(28,771)		(28,771)
Decreased general fund support for the Supreme Court		(25,000)		(25,000)
District Court changes:				
Removed the judicial branch's proposed salary increase for district		(461,779)		(461,779)

court judges

Removed funding recommended in the executive budget for state employee salary increases	(257,990)		(257,990)
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$493 to \$488.70 per month per policy	(29,928)		(29,928)
Reduced funding for information technology. The amount reduced represents a reduction in information technology funding of approximately 5 percent.	(136,537)		(136,537)
Decreased general fund support for district courts	(235,000)		(235,000)
Judicial Conduct Commission changes:			
Removed funding recommended in the executive budget for state employee salary increases	(2,296)	(\$2,486)	(4,782)
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$493 to \$488.70 per month per policy	(198)	(213)	(411)
Reduced funding for information technology. The amount reduced represents a reduction in information technology funding of approximately 5 percent.	(391)		(391)
Total	<u>0.00</u>	<u>(\$1,240,289)</u>	<u>(\$2,699)</u>
			<u>(\$1,242,988)</u>

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 336 FTE positions, the same as the 2001-03 biennium.

Other Sections in Bill

Appropriation - Section 2 appropriates any funds received by the Supreme Court, district courts, and Judicial Conduct Commission and Disciplinary Board 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.

Transfers - Section 3 provides that the director of the Office of Management and Budget and the State Treasurer shall make transfers of funds between line items of the appropriation for the judicial branch as requested by the Supreme Court upon a finding by the court that the nature of the duties of the court and its staff requires the transfers to carry on properly the functions of the judicial branch.

Related Legislation

Court facilities improvement and maintenance fund continuing appropriation - House Bill No. 1088 provides a continuing appropriation to the district court from the court facilities improvement and maintenance fund, which consists of court administration fees, which may be used by the Court Facilities Improvement Advisory Committee to make grants to counties to provide funds for court facilities improvement and maintenance projects. The grants may only be used to improve or provide essential remodeling or maintenance to facilities used for chambers, courts, and court-related services.

Electronic filing administration fund continuing appropriation - House Bill No. 1390 provides a continuing appropriation to the judicial branch from the electronic filing administration fund, which consists of electronic filing processing fees established by court rule, to cover the actual costs of maintaining an electronic filing system.

Information technology appropriation - House Bill No. 1505 provides a general fund appropriation of \$45,999 to the judicial branch for costs associated with information technology.

Criminal Justice Information Sharing Board - Senate Bill No. 2041 establishes a Criminal Justice Information Sharing Board.

Restitution collection assistance fund continuing appropriation - Senate Bill No. 2044 provides a continuing appropriation to the judicial branch from the restitution collection assistance fund, which consists of fees imposed of the greater of \$10 or 25 percent of the amount of restitution ordered but which may not exceed \$1,000, for expenses incident to the collection of restitution, including operating expenses and the compensation of additional necessary personnel.