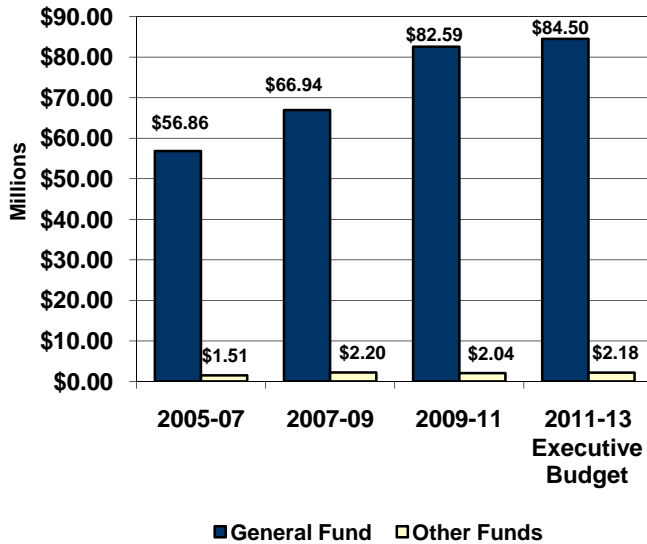


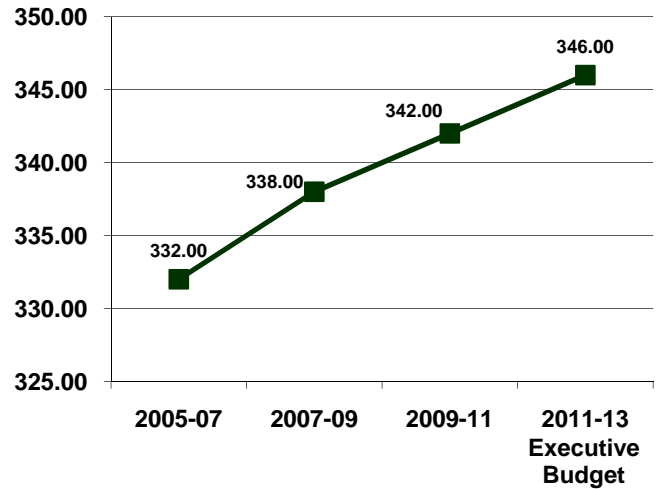
**Department 180 - Judicial Branch
 House Bill No. 1002**

	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	346.00	\$84,499,273	\$2,182,274	\$86,681,547
2009-11 Legislative Appropriations	342.00	82,590,015	2,044,807	84,634,822
Increase (Decrease)	4.00	\$1,909,258	\$137,467	\$2,046,725

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 Executive Budget	\$83,377,293	\$1,121,980	\$84,499,273
2009-11 Legislative Appropriations	74,282,634	8,307,381	82,590,015
Increase (Decrease)	\$9,094,659	(\$7,185,401)	\$1,909,258

Executive Budget Highlights

	General Fund	Other Funds	Total
Supreme Court			
1. Adds one-time funding for equipment over \$5,000	\$27,500		\$27,500
2. Adds funding for increases in information technology fees and maintenance contracts and licensing fees	\$92,467		\$92,467
3. Increases funding for operating expenses for the Commission to Study Racial and Ethical Bias in the Courts	\$40,000		\$40,000
District Court			
4. Adds one-time funding for equipment over \$5,000	\$160,000		\$160,000
5. Adds one-time funding for information technology equipment	\$534,480		\$534,480
6. Adds one-time funding for a disaster recovery study	\$100,000		\$100,000
7. Adds one-time funding to update the Work Assessment Policy Committee study and the weighted caseload study	\$300,000		\$300,000
8. Adds 1 FTE law clerk position (\$149,992), 1 FTE deputy clerk of district court position (\$129,150), and 2 FTE juvenile court officer positions (\$328,084) (One juvenile court officer will be located in Fargo, and the remaining positions will be located in Bismarck.)	\$607,226		\$607,226
9. Increases funding for payments to contract counties for clerk of court services to provide total funding of \$3,432,492	\$445,909		\$445,909

10. Increases funding due to a change in the technology fees charged by the Information Technology Department to account for judicial branch computer servers utilized and employees located in county courthouses	\$381,660		\$381,660
11. Adds funding for increases in various information technology fees, software costs, maintenance contracts, and licensing fees	\$404,912	\$45,698	\$450,610
12. Adds funding for maintenance support and enhancements for the new unified case management system (Odyssey)	\$750,420		\$750,420
13. Removes one-time funding provided in the 2009-11 biennium for the unified case management system replacement project, capital assets, and parenting coordinator training	(\$8,307,381)		(\$8,307,381)

Other Sections in Bill

Gifts, grants, and donations - Section 2 provides that, in addition to the amount appropriated as special funds, any other income received from gifts, grants, and donations received by the Supreme Court, district courts, and Judicial Conduct Commission and Disciplinary Board is appropriated for the purposes designated for the 2011-13 biennium.

Line item transfers - Section 3 provides that the director of the Office of Management and Budget and the State Treasurer may transfer funds between line items of appropriation for the judicial branch of government 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 of government.

Supreme Court justices' salaries - Section 4 provides the statutory changes increasing Supreme Court justices' salaries by 5 percent each year of the biennium, the same as the previous biennium. Supreme Court justices' annual salaries are increased from the current level of \$130,228 to \$136,739, effective July 1, 2011, and to \$143,576, effective July 1, 2012. The Chief Justice of the Supreme Court is entitled to receive an additional \$3,927 per annum effective July 1, 2011, and \$4,123 per annum effective July 1, 2012, an increase from the current additional amount for the Chief Justice of \$3,740 per annum.

District judges' salaries - Section 5 provides the statutory changes increasing district court judges' salaries by 5 percent each year of the biennium, the same as the previous biennium. District court judges' annual salaries are increased from the current level of \$119,330 to \$125,297, effective July 1, 2011, and \$131,562, effective July 1, 2012. A presiding judge of a judicial district is entitled to receive an additional \$3,619 per annum effective July 1, 2011, and \$3,800 per annum effective July 1, 2012, an increase from the current additional amount for presiding judges of \$3,447.

Continuing Appropriations

Restitution collection assistance fund - North Dakota Century Code Section 12.1-32-08 - This fund is used for defraying expenses incident to the collection of restitution through imposing a fee equal to the greater of \$10 or 25 percent of the amount of restitution ordered, not to exceed \$1,000.

Court facilities improvement and maintenance fund - Sections 27-05.2-08 and 29-26-22 - Funding from this fund may be used by the Court Facilities Improvement Advisory Committee to make grants to counties to provide funds for court facilities and improvement and maintenance projects. The source of these funds is a \$100 fee charged in all criminal cases except infractions. The first \$750,000 collected is used for indigent defense services, the next \$460,000 is used for court facilities, and additional collections are deposited equally into the two funds.

Court receivables fund - Section 27-05.2-04 - Any money received by the clerk which is not required to be deposited in the state general fund, a different special fund, or the county treasury, and which is received as bail or restitution, or otherwise received pursuant to an order of the court is deposited in this fund. Amounts are used for refunding bail, forwarding restitution amounts to entitled recipients, or otherwise making payments as directed by the court.

Significant Audit Findings

The operational audit for the judicial branch conducted by the State Auditor's office during the 2009-10 interim identified no significant audit findings.

Major Related Legislation

At this time, no major legislation has been introduced affecting this agency.