

April 9, 2015

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1002

Page 1, replace lines 15 through 20 with:

"Salaries and wages	\$9,851,552	\$1,557,557	\$11,409,109
Accrued leave payments	531,696	(531,696)	0
Operating expenses	2,754,254	390,745	3,144,999
Capital assets	0	970,227	970,227
Judges retirement	75,017	4,571	79,588
Guardianship monitoring program	<u>70,000</u>	<u>233,789</u>	<u>303,789</u>
Total general fund	\$13,282,519	\$2,625,193	\$15,907,712"

Page 2, replace lines 1 through 9 with:

"Salaries and wages	\$61,177,621	\$11,167,914	\$72,345,535
Accrued leave payments	2,399,277	(2,399,277)	0
Operating expenses	20,847,479	2,815,008	23,662,487
Capital assets	0	1,968,460	1,968,460
Judges retirement	500,936	(92,287)	408,649
UND central legal research	<u>80,000</u>	<u>0</u>	<u>80,000</u>
Total all funds	\$85,005,313	\$13,459,818	\$98,465,131
Less estimated income	<u>1,808,090</u>	<u>114,060</u>	<u>1,922,150</u>
Total general fund	\$83,197,223	\$13,345,758	\$96,542,981"

Page 2, replace lines 14 through 18 with:

"Judicial conduct commission and disciplinary board	<u>\$1,020,874</u>	<u>\$106,613</u>	<u>\$1,127,487</u>
Total all funds	\$1,020,874	\$106,613	\$1,127,487
Less estimated income	<u>367,499</u>	<u>77,157</u>	<u>444,656</u>
Total general fund	\$653,375	\$29,456	\$682,831"

Page 2, replace lines 23 through 26 with:

"Grand total general fund	\$97,133,117	\$16,000,407	\$113,133,524
Grand total special funds	<u>2,175,589</u>	<u>191,217</u>	<u>2,366,806</u>
Grand total all funds	\$99,308,706	\$16,191,624	\$115,500,330
Full-time equivalent positions	363.00	30.00	393.00"

Page 3, replace line 6 with:

"Office equipment and furniture		\$331,470	\$220,000
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Page 3, replace line 13 with:

"Disaster recovery project		0	2,000,000
Facility space expansion		0	1,107,227"

Page 3, replace line 15 with:

"Total general fund		\$1,172,876	\$4,350,687"
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Page 3, line 27, replace the second "one" with "two"

Page 3, line 28, replace "judge" with "judges"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1002 - Summary of Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Supreme Court				
Total all funds	\$13,282,519	\$14,837,374	\$1,070,338	\$15,907,712
Less estimated income	0	0	0	0
General fund	\$13,282,519	\$14,837,374	\$1,070,338	\$15,907,712
District Courts				
Total all funds	\$85,005,313	\$97,966,175	\$498,956	\$98,465,131
Less estimated income	1,808,090	1,922,150	0	1,922,150
General fund	\$83,197,223	\$96,044,025	\$498,956	\$96,542,981
Judicial Conduct Commission				
Total all funds	\$1,020,874	\$1,130,499	(\$3,012)	\$1,127,487
Less estimated income	367,499	444,656	0	444,656
General fund	\$653,375	\$685,843	(\$3,012)	\$682,831
Bill total				
Total all funds	\$99,308,706	\$113,934,048	\$1,566,282	\$115,500,330
Less estimated income	2,175,589	2,366,806	0	2,366,806
General fund	\$97,133,117	\$111,567,242	\$1,566,282	\$113,133,524

House Bill No. 1002 - Supreme Court - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$9,851,552	\$11,445,245	(\$36,136)	\$11,409,109
Operating expenses	2,754,254	3,007,999	137,000	3,144,999
Capital assets			970,227	970,227
Judges' retirement	75,017	79,588		79,588
Guardianship training	70,000	304,542	(753)	303,789
Accrued leave payments	531,696			
Total all funds	\$13,282,519	\$14,837,374	\$1,070,338	\$15,907,712
Less estimated income	0	0	0	0
General fund	\$13,282,519	\$14,837,374	\$1,070,338	\$15,907,712
FTE	45.00	47.00	0.00	47.00

Department No. 181 - Supreme Court - Detail of Senate Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Adds Funding for Supreme Court Facility Expansion²	Total Senate Changes
Salaries and wages	(\$36,136)		(\$36,136)
Operating expenses		137,000	137,000
Capital assets		970,227	970,227
Judges' retirement			
Guardianship training	(753)		(753)
Accrued leave payments			
Total all funds	(\$36,889)	\$1,107,227	\$1,070,338
Less estimated income	0	0	0
General fund	(\$36,889) 0.00	\$1,107,227 0.00	\$1,070,338 0.00



¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² One-time funding is provided for Supreme Court facility expansion to renovate a portion of the former Information Technology Department space within the Capitol.

House Bill No. 1002 - District Courts - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$61,177,621	\$72,029,075	\$316,460	\$72,345,535
Operating expenses	20,847,479	23,699,991	(37,504)	23,662,487
Capital assets		1,748,460	220,000	1,968,460
Judges' retirement	500,936	408,649		408,649
UND central legal research	80,000	80,000		80,000
Accrued leave payments	2,399,277			
Total all funds	\$85,005,313	\$97,966,175	\$498,956	\$98,465,131
Less estimated income	1,808,090	1,922,150	0	1,922,150
General fund	\$83,197,223	\$96,044,025	\$498,956	\$96,542,981
FTE	314.00	340.00	2.00	342.00

Department No. 182 - District Courts - Detail of Senate Changes

	Adjusts Funding for Health Insurance Premium Increases ¹	Adds New Judge and Court Reporter ²	Increases Funding for Juvenile Court Program Services ³	Reduces One-Time Funding for the Information Technology Disaster Recovery Site ⁴	Adds One-Time Funding for Equipment over \$5,000 ⁵	Total Senate Changes
Salaries and wages	(\$252,615)	\$569,075				\$316,460
Operating expenses		34,168	100,000	(171,672)		(37,504)
Capital assets					220,000	220,000
Judges' retirement						
UND central legal research						
Accrued leave payments						
Total all funds	(\$252,615)	\$603,243	\$100,000	(\$171,672)	\$220,000	\$498,956
Less estimated income	0	0	0	0	0	0
General fund	(\$252,615)	\$603,243	\$100,000	(\$171,672)	\$220,000	\$498,956
FTE	0.00	2.00	0.00	0.00	0.00	2.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² Funding is provided for a new judge and court reporter (\$547,772) and related operating expense (\$34,168) and salary increase (\$21,303) for the Northwest Judicial District.

³ Funding is increased to expand intensive in-home programs and to provide additional youth cultural achievement programs in addition to the current juvenile court program services.

⁴ One-time funding is reduced for the information technology disaster recovery site.

⁵ One-time funding is provided for equipment over \$5,000.

Section 5 is changed to reflect an additional judge in the Northwest Judicial District to be assigned pursuant to Article VI, Section 10, of the Constitution of North Dakota and to be assigned to chambers by

the Supreme Court.

House Bill No. 1002 - Judicial Conduct Commission - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Judicial conduct commission	\$1,020,874	\$1,130,499	(\$3,012)	\$1,127,487
Total all funds	\$1,020,874	\$1,130,499	(\$3,012)	\$1,127,487
Less estimated income	367,499	444,656	0	444,656
General fund	\$653,375	\$685,843	(\$3,012)	\$682,831
FTE	4.00	4.00	0.00	4.00

Department No. 183 - Judicial Conduct Commission - Detail of Senate Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Total Senate Changes
Judicial conduct commission	(\$3,012)	(\$3,012)
Total all funds	(\$3,012)	(\$3,012)
Less estimated income	0	0
General fund	(\$3,012)	(\$3,012)
FTE	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.