

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1002 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Supreme Court			
Salaries and wages	\$10,909,112	\$11,338,720	\$429,608
Operating expenses	2,731,582	2,705,762	(25,820)
Capital assets		977,500	977,500
Judges' retirement	80,764		(80,764)
Guardianship monitoring program	316,204	283,042	(33,162)
	<hr/>	<hr/>	<hr/>
Total all funds	\$14,037,662	\$15,305,024	\$1,267,362
Less estimated income	0	970,000	970,000
General fund	<hr/>	<hr/>	<hr/>
	\$14,037,662	\$14,335,024	\$297,362
FTE	43.50	43.50	0.00
District Courts			
Salaries and wages	\$67,602,628	\$73,242,268	\$5,639,640
Operating expenses	20,881,207	20,396,902	(484,305)
Capital assets		139,852	139,852
Judges' retirement	343,290	280,332	(62,958)
UND central legal research	40,000		(40,000)
	<hr/>	<hr/>	<hr/>
Total all funds	\$88,867,125	\$94,059,354	\$5,192,229
Less estimated income	1,339,138	1,659,596	320,458
General fund	<hr/>	<hr/>	<hr/>
	\$87,527,987	\$92,399,758	\$4,871,771
FTE	308.00	315.00	7.00
Judicial Conduct Commission			
Judicial Conduct Commission	\$1,174,822	\$1,250,962	\$76,140
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Total all funds	\$1,174,822	\$1,250,962	\$76,140
Less estimated income	482,701	482,701	0
General fund	<hr/>	<hr/>	<hr/>
	\$692,121	\$768,261	\$76,140
FTE	4.00	4.50	0.50
Bill total			
Total all funds	\$104,079,609	\$110,615,340	\$6,535,731
Less estimated income	1,821,839	3,112,297	1,290,458
General fund	<hr/>	<hr/>	<hr/>
	\$102,257,770	\$107,503,043	\$5,245,273
FTE	355.50	363.00	7.50

House Bill No. 1002 - Supreme Court - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$10,909,112	\$398,560	\$11,307,672
Operating expenses	2,731,582	(820)	2,730,762
Capital assets		7,500	7,500
Judges' retirement	80,764	(80,764)	
Guardianship monitoring program	316,204	(46,652)	269,552
	<hr/>	<hr/>	<hr/>
Total all funds	\$14,037,662	\$277,824	\$14,315,486
Less estimated income	0	0	0
General fund	<hr/>	<hr/>	<hr/>
	\$14,037,662	\$277,824	\$14,315,486
FTE	43.50	0.00	43.50

Department 181 - Supreme Court - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Removes Funding for Judges' Retirement ³	Reduces Funding for Miscellaneous Expenses ⁴	Adds One- Time Funding for Copy Machines ⁵	Total House Changes
Salaries and wages	(\$72,810)	\$471,370				\$398,560
Operating expenses				(\$820)		(820)
Capital assets					\$7,500	7,500
Judges' retirement			(\$80,764)			(80,764)
Guardianship monitoring program	7,515	10,268		(64,435)		(46,652)
Total all funds	(\$65,295)	\$481,638	(\$80,764)	(\$65,255)	\$7,500	\$277,824
Less estimated income	0	0	0	0	0	0
General fund	(\$65,295)	\$481,638	(\$80,764)	(\$65,255)	\$7,500	\$277,824
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent per year and increases in health insurance premiums from \$1,241 to \$1,427 per month:

<u>General Fund</u>	
Salary increase	\$287,454
Health insurance increase	<u>194,184</u>
Total	\$481,638

³ Base funding of \$80,764 from the general fund is removed for judges' retirement.

⁴ Funding for miscellaneous expenses, including travel and information technology expenses, is reduced by \$65,255 from the general fund.

⁵ One-time funding of \$7,500 from the general fund is added for a new copy machine.

House Bill No. 1002 - Supreme Court - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$10,909,112	\$11,307,672	\$31,048	\$11,338,720
Operating expenses	2,731,582	2,730,762		2,730,762
Capital assets		7,500	970,000	977,500
Judges' retirement	80,764			
Guardianship monitoring program	316,204	269,552	13,490	283,042
Total all funds	\$14,037,662	\$14,315,486	\$1,014,538	\$15,330,024
Less estimated income	0	0	970,000	970,000
General fund	\$14,037,662	\$14,315,486	\$44,538	\$14,360,024
FTE	43.50	43.50	0.00	43.50

Department 181 - Supreme Court - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding for Guardianship Monitoring ²	Adds One-Time Funding to Remodel the Law Library ³	Total Senate Changes
Salaries and wages	\$31,048			\$31,048
Operating expenses				
Capital assets			\$970,000	970,000
Judges' retirement				
Guardianship monitoring program	490	\$13,000		13,490
Total all funds	\$31,538	\$13,000	\$970,000	\$1,014,538
Less estimated income	0	0	970,000	970,000
General fund	\$31,538	\$13,000	\$0	\$44,538
FTE	0.00	0.00	0.00	0.00

¹ Funding is adjusted to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020. The House provided funding for a 2 percent salary increase on July 1, 2019, and a 2 percent salary increase on July 1, 2020.

² Funding is added from the general fund for guardian certification and continuing education.

³ One-time funding of \$970,000 from the Capitol building fund is added to remodel the Supreme Court Law Library space in the judicial wing of the State Capitol. Legislative intent is also provided for the judicial branch to maintain at least two study rooms for attorneys appearing in cases before the Supreme Court.

House Bill No. 1002 - Supreme Court - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$10,909,112	\$11,307,672	\$31,048	\$11,338,720	\$11,338,720	
Operating expenses	2,731,582	2,730,762	(25,000)	2,705,762	2,730,762	(\$25,000)
Capital assets		7,500	970,000	977,500	977,500	
Judges' retirement	80,764					
Guardianship monitoring program	316,204	269,552	13,490	283,042	283,042	
Total all funds	\$14,037,662	\$14,315,486	\$989,538	\$15,305,024	\$15,330,024	(\$25,000)
Less estimated income	0	0	970,000	970,000	970,000	0
General fund	\$14,037,662	\$14,315,486	\$19,538	\$14,335,024	\$14,360,024	(\$25,000)
FTE	43.50	43.50	0.00	43.50	43.50	0.00

Department 181 - Supreme Court - Detail of Conference Committee Changes

	Adds Funding for Salary and Benefit Increases ¹	Reduces Funding for Operating Expenses ²	Adds Funding for Guardianship Monitoring ³	Adds One-Time Funding to Remodel the Law Library ⁴	Total Conference Committee Changes
Salaries and wages	\$31,048				\$31,048
Operating expenses		(\$25,000)			(25,000)
Capital assets				\$970,000	970,000
Judges' retirement					
Guardianship monitoring program	490		\$13,000		13,490
Total all funds	\$31,538	(\$25,000)	\$13,000	\$970,000	\$989,538
Less estimated income	0	0	0	970,000	970,000
General fund	\$31,538	(\$25,000)	\$13,000	\$0	\$19,538
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020, the same as the Senate version. The House provided funding for a 2 percent salary increase on July 1, 2019, and a 2 percent salary increase on July 1, 2020.

² Funding for operating expenses is reduced by \$25,000 from the general fund.

³ Funding is added from the general fund for guardian certification and continuing education, the same as the Senate version.

⁴ One-time funding of \$970,000 from the Capitol building fund is added to remodel the Supreme Court Law Library space in the judicial wing of the State Capitol, the same as the Senate version. Legislative intent is also provided for the judicial branch to maintain at least two study rooms for attorneys appearing in cases before the Supreme Court.

House Bill No. 1002 - District Courts - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$67,602,628	\$4,724,467	\$72,327,095
Operating expenses	20,881,207	(455,005)	20,426,202
Capital assets		75,000	75,000
Judges' retirement	343,290	(63,678)	279,612
UND central legal research	40,000	(40,000)	
Total all funds	\$88,867,125	\$4,240,784	\$93,107,909
Less estimated income	1,339,138	315,033	1,654,171
General fund	\$87,527,987	\$3,925,751	\$91,453,738
FTE	308.00	5.00	313.00

Department 182 - District Courts - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Reduces Funding for Judges' Retirement ³	Adds FTE Positions ⁴	Adds Funding for the Court Improvement Program ⁵	Reduces Funding for Miscellaneous Expenses ⁶
Salaries and wages	\$457,424	\$3,169,437		\$841,856	\$255,750	
Operating expenses					202,472	(\$657,477)
Capital assets						
Judges' retirement			(\$63,678)			
UND central legal research						
Total all funds	\$457,424	\$3,169,437	(\$63,678)	\$841,856	\$458,222	(\$657,477)
Less estimated income	(99,705)	48,922	0	0	404,306	(38,490)
General fund	\$557,129	\$3,120,515	(\$63,678)	\$841,856	\$53,916	(\$618,987)
FTE	0.00	0.00	0.00	5.00	0.00	0.00

	Removes Funding for UND Central Legal Research ⁷	Adds One-Time Funding for Copy Machines ⁸	Total House Changes
Salaries and wages			\$4,724,467
Operating expenses			(455,005)
Capital assets		\$75,000	75,000
Judges' retirement			(63,678)
UND central legal research	(\$40,000)		(40,000)
Total all funds	(\$40,000)	\$75,000	\$4,240,784
Less estimated income	0	0	315,033
General fund	(\$40,000)	\$75,000	\$3,925,751
FTE	0.00	0.00	5.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent per year and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$1,726,546	\$26,264	\$1,752,810
Health insurance increase	<u>1,393,969</u>	<u>22,658</u>	<u>1,416,627</u>
Total	\$3,120,515	\$48,922	\$3,169,437

³ Funding for judges' retirement is reduced by \$63,678 from the general fund.

⁴ The following FTE positions and relating funding are added:

	<u>FTE Positions</u>	<u>General Fund</u>
Deputy clerk of court	2.00	\$309,117
Law clerk	2.00	378,067
Court recorder	<u>1.00</u>	<u>154,672</u>
Total	5.00	\$841,856

⁵ Funding is added for the court improvement program, including \$53,916 from the general fund and \$404,306 from federal funds.

⁶ Funding for miscellaneous expenses, including operating fees and services and information technology expenses, is reduced by \$618,987 from the general fund and \$38,490 from federal funds.

⁷ Base funding of \$40,000 from the general fund is removed for University of North Dakota central legal research.

⁸ One-time funding of \$75,000 from the general fund is added for 10 new copy machines.

House Bill No. 1002 - District Courts - Senate Action

	<u>Base Budget</u>	<u>House Version</u>	<u>Senate Changes</u>	<u>Senate Version</u>
Salaries and wages	\$67,602,628	\$72,327,095	\$1,085,929	\$73,413,024
Operating expenses	20,881,207	20,426,202	20,700	20,446,902
Capital assets		75,000	114,852	189,852
Judges' retirement	343,290	279,612	720	280,332
UND central legal research	<u>40,000</u>			
Total all funds	\$88,867,125	\$93,107,909	\$1,222,201	\$94,330,110
Less estimated income	<u>1,339,138</u>	<u>1,654,171</u>	5,425	1,659,596
General fund	\$87,527,987	\$91,453,738	\$1,216,776	\$92,670,514
FTE	308.00	313.00	3.00	316.00

Department 182 - District Courts - Detail of Senate Changes

	<u>Adds Funding for Salary and Benefit Increases¹</u>	<u>Adds FTE Positions²</u>	<u>Adds Funding for Drug Court³</u>	<u>Adds One-Time Funding for Audio and Video Equipment⁴</u>	<u>Total Senate Changes</u>
Salaries and wages	\$215,696	\$765,693	\$104,540		\$1,085,929
Operating expenses			20,700		20,700
Capital assets				\$114,852	114,852
Judges' retirement	720				720
UND central legal research					
Total all funds	\$216,416	\$765,693	\$125,240	\$114,852	\$1,222,201
Less estimated income	<u>5,425</u>	<u>0</u>	<u>0</u>	<u>0</u>	5,425
General fund	\$210,991	\$765,693	\$125,240	\$114,852	\$1,216,776
FTE	0.00	3.00	0.00	0.00	3.00

¹ Funding is adjusted to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020. The House provided funding for a 2 percent salary increase on July 1, 2019, and a 2 percent salary increase on July 1, 2020.

² The following FTE positions and related funding are added:

	<u>FTE Positions</u>	<u>General Fund</u>
Judge - South central district	1.0	\$413,932
Court reporter - South central district	1.0	181,005
Juvenile court officer - Southeast district	<u>1.0</u>	<u>170,756</u>
Total	3.0	\$765,693

³ Funding is added for a drug court in the Southeast Judicial District.

⁴ One-time funding is added from the general fund for audio and video equipment in the South Central Judicial District.

House Bill No. 1002 - District Courts - Conference Committee Action

	<u>Base Budget</u>	<u>House Version</u>	<u>Conference Committee Changes</u>	<u>Conference Committee Version</u>	<u>Senate Version</u>	<u>Comparison to Senate</u>
Salaries and wages	\$67,602,628	\$72,327,095	\$915,173	\$73,242,268	\$73,413,024	(\$170,756)
Operating expenses	20,881,207	20,426,202	(29,300)	20,396,902	20,446,902	(50,000)
Capital assets		75,000	64,852	139,852	189,852	(50,000)
Judges' retirement	343,290	279,612	720	280,332	280,332	
UND central legal research	<u>40,000</u>					
Total all funds	\$88,867,125	\$93,107,909	\$951,445	\$94,059,354	\$94,330,110	(\$270,756)
Less estimated income	<u>1,339,138</u>	<u>1,654,171</u>	<u>5,425</u>	<u>1,659,596</u>	<u>1,659,596</u>	<u>0</u>
General fund	\$87,527,987	\$91,453,738	\$946,020	\$92,399,758	\$92,670,514	(\$270,756)
FTE	308.00	313.00	<u>2.00</u>	315.00	316.00	(1.00)

Department 182 - District Courts - Detail of Conference Committee Changes

	<u>Adds Funding for Salary and Benefit Increases¹</u>	<u>Adds FTE Positions²</u>	<u>Reduces Funding for Operating Expenses³</u>	<u>Adds Funding for Drug Court⁴</u>	<u>Adds One-Time Funding for Audio and Video Equipment⁵</u>	<u>Total Conference Committee Changes</u>
Salaries and wages	\$215,696	\$594,937		\$104,540		\$915,173
Operating expenses			(\$50,000)	20,700		(29,300)
Capital assets					\$64,852	64,852
Judges' retirement	720					720
UND central legal research						
Total all funds	\$216,416	\$594,937	(\$50,000)	\$125,240	\$64,852	\$951,445
Less estimated income	<u>5,425</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,425</u>
General fund	\$210,991	\$594,937	(\$50,000)	\$125,240	\$64,852	\$946,020
FTE	0.00	2.00	0.00	0.00	0.00	<u>2.00</u>

¹ Funding is adjusted to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020, the same as the Senate version. The House provided funding for a 2 percent salary increase on July 1, 2019, and a 2 percent salary increase on July 1, 2020.

² The following FTE positions and related funding are added:

	<u>FTE Positions</u>	<u>General Fund</u>
Judge - South central district	1.0	\$413,932
Court reporter - South central district	<u>1.0</u>	<u>181,005</u>
Total	2.0	\$594,937

The Conference Committee did not include \$170,756 for 1 FTE juvenile court officer in the southeast district, which the Senate had added.

³ Funding for operating expenses is reduced by \$50,000 from the general fund.

⁴ Funding is added for a drug court in the Southeast Judicial District.

⁵ One-time funding of \$64,852 is added from the general fund for district court audio and video equipment. The Senate provided \$114,852 from the general fund and the House did not provide funding for audio and video equipment.

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

	Base Budget	House Changes	House Version
Judicial Conduct Commission	\$1,174,822	\$72,126	\$1,246,948
Total all funds	\$1,174,822	\$72,126	\$1,246,948
Less estimated income	482,701	18,724	501,425
General fund	\$692,121	\$53,402	\$745,523
FTE	4.00	0.50	4.50

Department 183 - Judicial Conduct Commission - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Paralegal FTE Position³	Adjusts Funding for Miscellaneous Expenses⁴	Total House Changes
Judicial Conduct Commission	(\$8,372)	\$46,579	\$36,826	(\$2,907)	\$72,126
Total all funds	(\$8,372)	\$46,579	\$36,826	(\$2,907)	\$72,126
Less estimated income	(9,934)	18,725	14,111	(4,178)	18,724
General fund	\$1,562	\$27,854	\$22,715	\$1,271	\$53,402
FTE	0.00	0.00	0.50	0.00	0.50

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent per year and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	General Fund	Other Funds	Total
Salary increase	\$14,513	\$9,756	\$24,269
Health insurance increase	13,341	8,969	22,310
Total	\$27,854	\$18,725	\$46,579

³ Funding is added to convert a part-time temporary paralegal position to a 0.50 FTE position.

⁴ Funding is adjusted for miscellaneous expenses, including an increase in rent and decreases in postage and information technology expenses.

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

	Base Budget	House Version	Senate Changes	Senate Version
Judicial Conduct Commission	\$1,174,822	\$1,246,948	\$4,014	\$1,250,962
Total all funds	\$1,174,822	\$1,246,948	\$4,014	\$1,250,962
Less estimated income	482,701	501,425	(18,724)	482,701
General fund	\$692,121	\$745,523	\$22,738	\$768,261
FTE	4.00	4.50	0.00	4.50

Department 183 - Judicial Conduct Commission - Detail of Senate Changes

	Adjusts Funding for Salary and Benefit Increases ¹	Total Senate Changes
Judicial Conduct Commission	\$4,014	\$4,014
Total all funds	\$4,014	\$4,014
Less estimated income	(18,724)	(18,724)
General fund	\$22,738	\$22,738
FTE	0.00	0.00

¹ Funding is adjusted to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020. The House provided funding for a 2 percent salary increase on July 1, 2019, and a 2 percent salary increase on July 1, 2020. Funding is also adjusted to provide that the salary and benefit increases be provided from the general fund.

House Bill No. 1002 - Judicial Conduct Commission - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Judicial Conduct Commission	\$1,174,822	\$1,246,948	\$4,014	\$1,250,962	\$1,250,962	
Total all funds	\$1,174,822	\$1,246,948	\$4,014	\$1,250,962	\$1,250,962	\$0
Less estimated income	482,701	501,425	(18,724)	482,701	482,701	0
General fund	\$692,121	\$745,523	\$22,738	\$768,261	\$768,261	\$0
FTE	4.00	4.50	0.00	4.50	4.50	0.00

Department 183 - Judicial Conduct Commission - Detail of Conference Committee Changes

	Adjusts Funding for Salary and Benefit Increases ¹	Total Conference Committee Changes
Judicial Conduct Commission	\$4,014	\$4,014
Total all funds	\$4,014	\$4,014
Less estimated income	(18,724)	(18,724)
General fund	\$22,738	\$22,738
FTE	0.00	0.00

¹ Funding is adjusted to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020, the same as the Senate version. The House provided funding for a 2 percent salary increase on July 1, 2019, and a 2 percent salary increase on July 1, 2020. Funding is also adjusted to provide that the salary and benefit increases be provided from the general fund, the same as the Senate version.

House Bill No. 1002 - Other Changes - House Action

This amendment also adds sections to:

- Provide the statutory changes needed to increase judges' and justices' salaries.
- Extend the effective date of the temporary court of appeals through January 1, 2024.

House Bill No. 1002 - Other Changes - Senate Action

This amendment also adds a section to provide legislative intent that the judicial branch consider the relocation of current district court judge positions prior to submitting a future request for any additional district court judge positions.

House Bill No. 1002 - Other Changes - Conference Committee Action

This amendment also:

- Adds a section to provide legislative intent that the judicial branch consider the relocation of current district court judge positions prior to submitting a future request for any additional district court judge positions, the same as the Senate version.
- Adds a new section to provide for the judicial branch to study the need for 1 FTE court reporter position for each district court judge, and to report its findings to the Budget Section.