

**Judicial Branch  
Budget No. 180  
Senate Bill Nos. 2002 and 2345; House Bill No. 1015**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriation	362.00	\$112,312,790 <sup>1</sup>	\$3,437,063	\$115,749,853
2019-21 legislative appropriation	<u>363.00</u>	<u>107,503,043</u>	<u>3,784,509</u>	<u>111,287,552</u>
2021-23 appropriation increase (decrease) to 2019-21 appropriation	(1.00)	\$4,809,747	(\$347,446)	\$4,462,301

<sup>1</sup>This amount includes \$2,000,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$110,312,790.

**Item Description**

**FTE changes** - The 2021-23 biennium appropriation includes funding for 362 FTE positions, a decrease of 1 FTE position from the 2019-21 biennium authorized level of 363 FTE positions. The Legislative Assembly transferred child support duties from the judicial branch to the Department of Human Services, including 1 FTE position.

**One-time funding** - In Section 2 of Senate Bill No. 2002, the Legislative Assembly identified \$2,000,000 appropriated in Section 1 as one-time funding from the general fund for a juvenile case management system.

In Section 6 of House Bill No. 1015, the Legislative Assembly appropriated \$157,600 from federal funds derived from the federal State Fiscal Recovery Fund for information technology equipment.

In Section 1 of Senate Bill No. 2345, the Legislative Assembly appropriated \$2,020,000 of one-time funding from federal funds derived from the State Fiscal Recovery Fund to replace the Supreme Court docket management system.

**Veterans' treatment court** - In Section 11 of House Bill No. 1015, the Legislative Assembly appropriated \$145,247 to establish a veterans' treatment court in the Northeast Central Judicial District.

**Status/Result**

The child support duties and 1 FTE position were transferred to the Department of Human Services.

The following is a summary of the status of the judicial branch's one-time funding:

Juvenile case management system	The judicial branch has entered into an agreement with a contractor for the juvenile case management system. The project is expected to be complete by June 30, 2023.
Information technology equipment	The judicial branch is working with the Information Technology Department to install Wi-Fi access points and other information technology equipment. The project is expected to be complete by May 31, 2022, at a total cost of \$157,600.
Supreme Court docket management system	The judicial branch has entered into an agreement with a contractor for the discovery phase of the project. A report from the contractor has been received and, after review, the final project plan and cost proposal will be generated. It is anticipated the system will be completed within budget by the end of the 2021-23 biennium.

The judicial branch reported a coordinator for the court has been hired. The coordinator and mentors are scheduled to complete a required federal training program in June 2022 and the program is scheduled to begin providing services in July 2022.