

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	\$11,202,906	\$12,134,705	\$931,799
Operating expenses	2,350,094	3,196,759	846,665
Capital assets		28,500	28,500
Guardianship monitoring program	286,097		(286,097)
New and vacant FTE funding pool		8,740,214	8,740,214
Total all funds	\$13,839,097	\$24,100,178	\$10,261,081
Less estimated income	0	485,793	485,793
General fund	\$13,839,097	\$23,614,385	\$9,775,288
FTE	43.50	44.50	1.00
District Courts			
Salaries and wages	\$76,196,548	\$79,279,244	\$3,082,696
Operating expenses	20,081,881	24,524,619	4,442,738
Capital assets		1,125,220	1,125,220
Judges' retirement	137,246	177,340	40,094
Total all funds	\$96,415,675	\$105,106,423	\$8,690,748
Less estimated income	756,963	828,390	71,427
General fund	\$95,658,712	\$104,278,033	\$8,619,321
FTE	314.00	334.00	20.00
Judicial Conduct Commission			
Judicial Conduct Commission	\$1,317,481	\$1,395,013	\$77,532
Total all funds	\$1,317,481	\$1,395,013	\$77,532
Less estimated income	502,500	509,972	7,472
General fund	\$814,981	\$885,041	\$70,060
FTE	4.50	4.50	0.00
Bill total			
Total all funds	\$111,572,253	\$130,601,614	\$19,029,361
Less estimated income	1,259,463	1,824,155	564,692
General fund	\$110,312,790	\$128,777,459	\$18,464,669
FTE	362.00	383.00	21.00

House Bill No. 1002 - Supreme Court - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$11,202,906	\$2,069,071	\$13,271,977
Operating expenses	2,350,094	846,665	3,196,759
Capital assets		28,500	28,500
Guardianship monitoring program	286,097	(286,097)	
Total all funds	\$13,839,097	\$2,658,139	\$16,497,236
Less estimated income	0	388,000	388,000
General fund	\$13,839,097	\$2,270,139	\$16,109,236
FTE	43.50	1.00	44.50

Department 181 - Supreme Court - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Funding for Salary Equity³	Adds Assistant State Court Administrator FTE Position⁴	Adds Funding for Retirement Leave Payouts⁵	Adds Funding for Operating Expenses⁶
Salaries and wages	\$192,047	\$954,589	\$125,760	\$369,734	\$84,586	
Operating expenses						\$514,923
Capital assets						
Guardianship monitoring program						
New and vacant FTE funding pool						
Total all funds	\$192,047	\$954,589	\$125,760	\$369,734	\$84,586	\$514,923
Less estimated income	0	0	0	0	0	0
General fund	\$192,047	\$954,589	\$125,760	\$369,734	\$84,586	\$514,923
FTE	0.00	0.00	0.00	1.00	0.00	0.00

	Adjusts Funding to Consolidate Line Items⁷	Adds One-Time Funding for Equipment⁸	Adds One-Time Funding from Federal Funds⁹	Total House Changes
Salaries and wages	\$249,355		\$93,000	\$2,069,071
Operating expenses	36,742		295,000	846,665
Capital assets		\$28,500		28,500
Guardianship monitoring program	(286,097)			(286,097)
New and vacant FTE funding pool				
Total all funds	\$0	\$28,500	\$388,000	\$2,658,139
Less estimated income	0	0	388,000	388,000
General fund	\$0	\$28,500	\$0	\$2,270,139
FTE	0.00	0.00	0.00	1.00

¹ Funding is adjusted for base payroll changes, including the cost to continue 2021-23 biennium salaries and wages.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund
Salary increase	\$626,385
Health insurance increase	242,061
Total	\$868,446

In addition, \$86,143 from the general fund is added to provide Supreme Court justices with a total salary increase of 8 percent on July 1, 2023.

³ Funding of \$125,760 from the general fund is added for Supreme Court employee salary equity.

⁴ Funding of \$369,734 is added from the general fund for 1 new FTE state court administrator position.

⁵ Funding of \$84,586 from the general fund is added for the anticipated payout of accrued leave to retiring employees.

⁶ Operating funding is increased as follows:

	General Fund
Increased IT costs	\$235,375
Supreme Court Law Library	125,500
Rural attorney recruitment program	36,000
Travel and professional development	30,710
Office equipment and furniture	13,300
Other base budget adjustments	74,038
Total	\$514,923

⁷ Funding is adjusted among the Supreme Court line items to consolidate the guardianship monitoring line item into the salary and wages and operating expenses line items.

⁸ One-time funding of \$28,500 from the general fund is added for equipment, including a microfiche machine and copy machines.

⁹ One-time funding of \$388,000 from a federal Department of Justice grant, including \$93,000 for salaries and wages and \$295,000 for operating expenses, is added to reduce delays in criminal case processing.

House Bill No. 1002 - Supreme Court - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$11,202,906	\$13,271,977	(\$1,137,272)	\$12,134,705
Operating expenses	2,350,094	3,196,759		3,196,759
Capital assets		28,500		28,500
Guardianship monitoring program	286,097			
New and vacant FTE funding pool			8,740,214	8,740,214
Total all funds	\$13,839,097	\$16,497,236	\$7,602,942	\$24,100,178
Less estimated income	0	388,000	97,793	485,793
General fund	\$13,839,097	\$16,109,236	\$7,505,149	\$23,614,385
FTE	43.50	44.50	0.00	44.50

Department 181 - Supreme Court - Detail of Senate Changes

	Adjusts Funding for Salary and Benefit Increases¹	Removes Salary Funding for Funding Pool²	Adds Funding for a Salary Funding Pool³	Total Senate Changes
Salaries and wages	\$120,453	(\$1,257,725)		(\$1,137,272)
Operating expenses				
Capital assets				
Guardianship monitoring program				
New and vacant FTE funding pool			\$8,740,214	8,740,214
Total all funds	\$120,453	(\$1,257,725)	\$8,740,214	\$7,602,942
Less estimated income	0	0	97,793	97,793
General fund	\$120,453	(\$1,257,725)	\$8,642,421	\$7,505,149
FTE	0.00	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, for all judicial branch employees, including Supreme Court justices and district court judges, and for adjustments to health insurance premium rates as follows:

	General Fund
Salary increase	\$125,896
Health insurance adjustment	(5,443)
Total	\$120,453

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024. The House also provided salary adjustments of 8 percent on July 1, 2023, and 4 percent on July 1, 2024, for Supreme Court justices and district court judges.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Chief Justice of the Supreme Court for a transfer from the new and vacant FTE funding pool.

	General Fund
New FTE positions	(\$369,734)
Vacant FTE positions	(887,991)
Total	(\$1,257,725)

³ Funding is added for a salary funding pool for filling new and vacant FTE positions.

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

The House acceded to the Senate version.

House Bill No. 1002 - District Courts - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$76,196,548	\$12,465,792	\$88,662,340
Operating expenses	20,081,881	4,442,738	24,524,619
Capital assets		1,125,220	1,125,220
Judges' retirement	137,246	40,094	177,340
Total all funds	\$96,415,675	\$18,073,844	\$114,489,519
Less estimated income	756,963	155,868	912,831
General fund	\$95,658,712	\$17,917,976	\$113,576,688
FTE	314.00	20.00	334.00

Department 182 - District Courts - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding for Salary Equity ³	Adds FTE Positions ⁴	Adds Funding for Retirement Leave Payouts ⁵	Increases Funding for Judges' Retirement ⁶
Salaries and wages	\$269,412	\$6,869,708	\$213,330	\$4,062,666	\$273,694	
Operating expenses						
Capital assets						
Judges' retirement						\$40,094
Total all funds	\$269,412	\$6,869,708	\$213,330	\$4,062,666	\$273,694	\$40,094
Less estimated income	0	30,990	0	63,662	0	0
General fund	\$269,412	\$6,838,718	\$213,330	\$3,999,004	\$273,694	\$40,094
FTE	0.00	0.00	0.00	20.00	0.00	0.00
	Adds Funding for Drug Court and Veterans' Court⁷	Adds Funding for Bailiffs⁸	Adjusts Funding for Juvenile Services and Programs⁹	Adjusts Operating Funding¹⁰	Adds One- Time Funding for Equipment¹¹	Total House Changes
Salaries and wages	\$189,582	\$92,400	\$495,000			\$12,465,792
Operating expenses			(100,226)	\$4,542,964		4,442,738
Capital assets					\$1,125,220	1,125,220
Judges' retirement						40,094
Total all funds	\$189,582	\$92,400	\$394,774	\$4,542,964	\$1,125,220	\$18,073,844
Less estimated income	0	0	0	61,216	0	155,868
General fund	\$189,582	\$92,400	\$394,774	\$4,481,748	\$1,125,220	\$17,917,976
FTE	0.00	0.00	0.00	0.00	0.00	20.00

¹ Funding is adjusted for base payroll changes, including cost to continue 2021-23 biennium salaries and wages.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Federal Funds	Total
Salary increase	\$4,146,503	\$20,465	\$4,166,968
Health insurance increase	1,764,483	10,525	1,775,008
Total	\$5,910,986	\$30,990	\$5,941,976

In addition, \$927,732 from the general fund is added to provide district court judges and referees with a total salary increase of 8 percent on July 1, 2023.

³ Funding of \$213,330 from the general fund is added for district court employee salary equity.

⁴ The following FTE positions and related funding are added:

	FTE Positions	General Fund	Federal Funds	Total
District judge	3.00	\$1,314,348	\$0	\$1,314,348
Staff attorney	4.00	1,014,328	0	1,014,328
Clerk of court	11.00	1,670,328	0	1,670,328
Court improvement program conversion from temporary positions	<u>2.00</u>	<u>0</u>	<u>63,662</u>	<u>63,662</u>
Total	20.00	\$3,999,004	\$63,662	\$4,062,666

⁵ Funding of \$273,694 from the general fund is added for the anticipated payout of accrued leave to retiring employees.

⁶ Funding of \$40,094 from the general fund is added for judges' retirement.

⁷ Funding of \$189,582 from the general fund is added to the salaries and wages line item for drug court and veterans' court coordinators and aides.

⁸ Funding of \$92,400 from the general fund is added for temporary bailiff salaries and wages.

⁹ Funding for youth programming is adjusted as follows:

	General Fund
Adds temporary youth coordinator positions	\$495,000
Removes funding for youth cultural achievement programs	(252,000)
Adds funding for youth restorative justice	144,476
Adjusts funding for other juvenile court services and program costs	<u>7,298</u>
Total	\$394,774

¹⁰ Operating funding is adjusted as follows:

	General Fund	Other Funds	Total
Increased jury compensation rates	\$960,000	\$0	\$960,000
Jury costs	153,500	0	153,500
IT costs	2,157,620	0	2,157,620
Travel and professional development	622,577	0	622,577
Family mediation program	282,800	0	282,800
Office equipment and furniture	165,580	0	165,580
Various operating adjustments	<u>139,671</u>	<u>61,216</u>	<u>200,887</u>
Total	\$4,481,748	\$61,216	\$4,542,964

¹¹ One-time funding of \$1,125,220 from the general fund is added for equipment, including copy machines, courtroom video systems, and server equipment.

House Bill No. 1002 - District Courts - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$76,196,548	\$88,662,340	(\$9,383,096)	\$79,279,244
Operating expenses	20,081,881	24,524,619		24,524,619
Capital assets		1,125,220		1,125,220
Judges' retirement	137,246	177,340		177,340
Total all funds	\$96,415,675	\$114,489,519	(\$9,383,096)	\$105,106,423
Less estimated income	756,963	912,831	(84,441)	828,390
General fund	\$95,658,712	\$113,576,688	(\$9,298,655)	\$104,278,033
FTE	314.00	334.00	0.00	334.00

Department 182 - District Courts - Detail of Senate Changes

	Adjusts Funding for Salary and Benefit Increases¹	Removes Salary Funding for Funding Pool²	Total Senate Changes
Salaries and wages	\$498,767	(\$9,881,863)	(\$9,383,096)
Operating expenses			
Capital assets			
Judges' retirement			
Total all funds	\$498,767	(\$9,881,863)	(\$9,383,096)
Less estimated income	6,583	(91,024)	(84,441)
General fund	\$492,184	(\$9,790,839)	(\$9,298,655)
FTE	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$532,208	\$6,820	\$539,028
Health insurance adjustment	(40,024)	(237)	(40,261)
Total	\$492,184	\$6,583	\$498,767

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024. The House also provided salary adjustments of 8 percent on July 1, 2023, and 4 percent on July 1, 2024, for Supreme Court justices and district court judges.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Chief Justice of the Supreme Court for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	(\$3,999,004)	(\$63,662)	(\$4,062,666)
Vacant FTE positions	(5,791,835)	(27,362)	(5,819,197)
Total	(\$9,790,839)	(\$91,024)	(\$9,881,863)

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

The House acceded to the Senate version.

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

	Base Budget	House Changes	House Version
Judicial Conduct Commission	\$1,317,481	\$139,596	\$1,457,077
Total all funds	\$1,317,481	\$139,596	\$1,457,077
Less estimated income	502,500	31,116	533,616
General fund	\$814,981	\$108,480	\$923,461
FTE	4.50	0.00	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 Funding for Retirement Leave Payouts³	Adds Funding for Other Base Budget Adjustments⁴	Total House Changes
Judicial Conduct Commission	\$9,516	\$81,680	\$18,808	\$29,592	\$139,596
Total all funds	\$9,516	\$81,680	\$18,808	\$29,592	\$139,596
Less estimated income	3,270	31,118	7,166	(10,438)	31,116
General fund	\$6,246	\$50,562	\$11,642	\$40,030	\$108,480
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes, including the cost to continue 2021-23 biennium salaries and wages.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Other Funds	Total
Salary increase	\$34,276	\$21,093	\$55,369
Health insurance increase	16,286	10,025	26,311
Total	\$50,562	\$31,118	\$81,680

³ Funding of \$18,808, including \$11,642 from the general fund and \$7,166 from other funds, is added for the anticipated payout of accrued leave to retiring employees.

⁴ Funding is adjusted for other base budget changes, including an increase in professional fees and services.

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

	Base Budget	House Version	Senate Changes	Senate Version
Judicial Conduct Commission	\$1,317,481	\$1,457,077	(\$62,064)	\$1,395,013
Total all funds	\$1,317,481	\$1,457,077	(\$62,064)	\$1,395,013
Less estimated income	502,500	533,616	(23,644)	509,972
General fund	\$814,981	\$923,461	(\$38,420)	\$885,041
FTE	4.50	4.50	0.00	4.50

Department 183 - Judicial Conduct Commission - Detail of Senate Changes

	Adjusts Funding for Salary and Benefit Increases¹	Removes Salary Funding for Funding Pool²	Total Senate Changes
Judicial Conduct Commission	\$17,966	(\$80,030)	(\$62,064)
Total all funds	\$17,966	(\$80,030)	(\$62,064)
Less estimated income	6,848	(30,492)	(23,644)
General fund	\$11,118	(\$49,538)	(\$38,420)
FTE	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$11,484	\$7,073	\$18,557
Health insurance adjustment	(366)	(225)	(591)
Total	\$11,118	\$6,848	\$17,966

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Chief Justice of the Supreme Court for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
Vacant FTE positions	(\$49,538)	(\$30,492)	(\$80,030)

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

The House acceded to the Senate version.

House Bill No. 1002 - Other Changes - Senate Action

This amendment also:

- Provides the statutory changes to increase district court judges' and Supreme Court justices' salaries by 6 percent on July 1, 2023, and by 4 percent on July 1, 2024.
- Provides requirements for a new and vacant FTE funding pool, including a reporting requirement.