

**Judicial Branch
Budget No. 180
House Bill No. 1002 and Senate Bill Nos. 2015 and 2345**

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriations	384.00	\$129,410,704	\$1,828,428	\$131,239,132
2023-25 base budget	362.00	110,312,790	1,259,463	111,572,253
Legislative increase (decrease) to base budget	22.00	\$19,097,914	\$568,965	\$19,666,879

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2023-25 legislative appropriations	\$128,256,984	\$1,153,720	\$129,410,704
2021-23 legislative appropriations	110,312,790	2,000,000	112,312,790
2023-25 legislative increase (decrease) to 2021-23 appropriations	\$17,944,194	(\$846,280)	\$17,097,914
Percentage increase (decrease) to 2021-23 appropriations	16.3%	(42.3%)	15.2%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget**

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes		\$467,705	\$3,270	\$470,975
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024		6,490,627	55,451	6,546,078
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month		1,976,997	20,088	1,997,085
Removed funding for new FTE positions and estimated savings from vacant FTE positions		(11,098,102)	(121,516)	(11,219,618)
Added funding for a new and vacant FTE position salary pool		8,642,421	97,793	8,740,214
Added funding for salary equity		339,090	0	339,090
Added funding for new FTE positions	19.00	4,368,738		4,368,738
Converted federally funded court improvement program temporary positions to FTE positions	2.00		63,662	63,662

Added funding to administer the guardianship monitoring program (Senate Bill No. 2345)	1.00	290,000		290,000
Added funding for the cost of the 1 percent employer retirement contribution increase included in House Bill No. 1040 (Senate Bill No. 2015)		343,245	4,273	347,518
Added funding for accrued leave payouts		369,922	7,166	377,088
Increased funding for district court judges' retirement to provide a total of \$177,340		40,094		40,094
Added funding for temporary youth coordinator positions		495,000		495,000
Added funding for drug court and veterans' court coordinators and aides		189,582		189,582
Added funding for increased jury compensation rates		960,000		960,000
Added funding for jury costs, including bailiff pay, postage, and jury fees		245,900		245,900
Added funding for increased information technology costs		2,392,995		2,392,995
Added funding for the Supreme Court Law Library		125,500		125,500
Added funding for the rural attorney recruitment grant program		36,000		36,000
Added funding for travel and professional development		653,287		653,287
Added funding for the family mediation program		282,800		282,800
Added funding for office equipment and furniture		178,880		178,880
Removed funding for youth cultural achievement programs		(252,000)		(252,000)
Added funding for youth restorative justice and other juvenile court services and program costs		151,774		151,774
Added funding for other base budget adjustments		253,739	50,778	304,517
Added one-time funding for Supreme Court equipment, including a microfiche machine and copy machines		28,500		28,500
Added one-time funding for district courts equipment, including copy machines, courtroom video systems, and server equipment		1,125,220		1,125,220
Added one-time funding from a federal Department of Justice grant to reduce delays in criminal case processing			388,000	388,000
Total	<u>22.00</u>	<u>\$19,097,914</u>	<u>\$568,965</u>	<u>\$19,666,879</u>

FTE Changes

The Legislative Assembly approved 384 FTE positions for the judicial branch for the 2023-25 biennium, an increase of 22 FTE positions from the 2021-23 biennium authorized level of 362 FTE positions. The Legislative Assembly converted 2 federally funded court improvement program temporary positions to FTE positions and added:

- 1 FTE assistant state court administrator position;
- 3 FTE district court judges positions;
- 4 FTE district court staff attorneys positions;
- 11 FTE district court clerks of court positions; and
- 1 FTE guardianship monitoring program position.

One-Time Funding

The following is a summary of one-time funding items for the judicial branch for the 2023-25 biennium:

	General Fund	Other Funds	Total
Supreme Court equipment, including a microfiche machine and copy machines	\$28,500		\$28,500
District courts equipment, including copy machines, courtroom video equipment, and server equipment	1,125,220		1,125,220
Funding to reduce delays in criminal case processing (federal funds)		\$388,000	388,000
Total	\$1,153,720	\$388,000	\$1,541,720

Other Sections in House Bill No. 1002

Appropriation - Section 3 appropriates to the judicial branch all funds received pursuant to federal acts and private gifts, grants, and donations, for the purpose as designated in the federal acts or private gifts, grants, and donations, for the period beginning July 1, 2023, and ending June 30, 2025.

Line item transfers - Section 4 requires the Director of the Office of Management and Budget to transfer appropriation authority between line items and subdivisions for the judicial branch as requested by the Supreme Court.

New and vacant FTE funding pool - Section 5 provides requirements for a new and vacant FTE funding pool, including a reporting requirement.

Supreme Court justices' salaries - Section 6 provides the statutory changes to increase Supreme Court justices' salaries by 6 percent on July 1, 2023, and by 4 percent on July 1, 2024. Supreme Court justices' annual salaries would be increased from the current level of \$169,162 to \$179,312 effective July 1, 2023, and \$186,484 effective July 1, 2024. The Chief Justice of the Supreme Court is entitled to receive an additional \$5,071 per annum effective July 1, 2023, and an additional \$5,274 per annum effective July 1, 2024, an increase from the current additional amount for the Chief Justice of \$4,784 per annum.

District court judges' salaries - Section 7 provides the statutory changes to increase district court judges' salaries by 6 percent on July 1, 2023, and by 4 percent on July 1, 2024. District court judges' annual salaries would be increased from the current level of \$155,219 to \$164,532 effective July 1, 2023, and \$171,113 effective July 1, 2024. A presiding judge of a judicial district is entitled to receive an additional \$4,675 per annum effective July 1, 2023, and an additional \$4,862 per annum effective July 1, 2024, an increase from the current additional amount for presiding judges of \$4,410 per annum.

Juror compensation - Section 8 provides the statutory changes to increase jury compensation by 100 percent, from \$50 per day to \$100. Compensation for a juror in attendance for 4 hours or less on the 1st day would increase from \$25 to \$50.

Related Legislation

House Bill No. 1138 (2023) - Provides for a mental health court pilot program in the Southeast Judicial District.

House Bill No. 1289 (2023) - Provides for the court to waive unpaid fines and fees upon completion of a drug court program.

Senate Bill No. 2015 - Provides an appropriation for the cost of the 1 percent employer retirement contribution increase included in House Bill No. 1040 (2023).

Senate Bill No. 2267 (2023) - Expands the rural attorney recruitment program from 4 to 8 attorneys.

Senate Bill No. 2345 - Provides an appropriation for a guardianship monitoring task force established by the Supreme Court.

House Concurrent Resolution No. 3025 (2023) - Provides for a Legislative Management study of the feasibility and desirability of renovating and constructing an addition to the Liberty Memorial Building or constructing a new building on the grounds of the Capitol to serve as a new Supreme Court building.