

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2002 - Summary of House Action**

| | Base Budget | Senate Version | House Changes | House Version |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|
| Supreme Court | | | | |
| Total all funds | \$24,019,251 | \$26,063,990 | \$732,914 | \$26,796,904 |
| Less estimated income | 97,793 | 44,129 | 866,100 | 910,229 |
| General fund | <u>\$23,921,458</u> | <u>\$26,019,861</u> | <u>(\$133,186)</u> | <u>\$25,886,675</u> |
| FTE | 45.50 | 44.50 | 0.50 | 45.00 |
| District Courts | | | | |
| Total all funds | \$104,278,299 | \$123,148,432 | \$3,648,284 | \$126,796,716 |
| Less estimated income | 830,318 | 818,998 | 4,654,700 | 5,473,698 |
| General fund | <u>\$103,447,981</u> | <u>\$122,329,434</u> | <u>(\$1,006,416)</u> | <u>\$121,323,018</u> |
| FTE | 334.00 | 341.00 | 1.50 | 342.50 |
| Judicial Conduct Commission | | | | |
| Total all funds | \$1,399,862 | \$1,555,505 | \$36,342 | \$1,591,847 |
| Less estimated income | 512,317 | 509,538 | 10,639 | 520,177 |
| General fund | <u>\$887,545</u> | <u>\$1,045,967</u> | <u>\$25,703</u> | <u>\$1,071,670</u> |
| FTE | 4.50 | 4.50 | 0.00 | 4.50 |
| Guardianship and Conservatorship | | | | |
| Total all funds | \$0 | \$936,405 | \$0 | \$936,405 |
| Less estimated income | 0 | 0 | 0 | 0 |
| General fund | <u>\$0</u> | <u>\$936,405</u> | <u>\$0</u> | <u>\$936,405</u> |
| FTE | 0.00 | 6.00 | 0.00 | 6.00 |
| Bill total | | | | |
| Total all funds | \$129,697,412 | \$151,704,332 | \$4,417,540 | \$156,121,872 |
| Less estimated income | 1,440,428 | 1,372,665 | 5,531,439 | 6,904,104 |
| General fund | <u>\$128,256,984</u> | <u>\$150,331,667</u> | <u>(\$1,113,899)</u> | <u>\$149,217,768</u> |
| FTE | 384.00 | 396.00 | 2.00 | 398.00 |

Senate Bill No. 2002 - Supreme Court - House Action

| | Base Budget | Senate Version | House Changes | House Version |
|-------------------------|---------------------|---------------------|--------------------|---------------------|
| Salaries and wages | \$12,363,778 | \$13,419,705 | \$432,156 | \$13,851,861 |
| New and vacant FTE pool | 8,740,214 | 8,671,500 | 272,650 | 8,944,150 |
| Operating expenses | 2,915,259 | 3,106,685 | 28,108 | 3,134,793 |
| Capital assets | | 866,100 | | 866,100 |
| Total all funds | \$24,019,251 | \$26,063,990 | \$732,914 | \$26,796,904 |
| Less estimated income | 97,793 | 44,129 | 866,100 | 910,229 |
| General fund | <u>\$23,921,458</u> | <u>\$26,019,861</u> | <u>(\$133,186)</u> | <u>\$25,886,675</u> |
| FTE | 45.50 | 44.50 | 0.50 | 45.00 |

Department 181 - Supreme Court - Detail of House Changes

| | Increases Funding for Salary Equity¹ | Adds Funding for Administrative Assistant Position² | Transfers Funding for 2025-27 New and Vacant FTE Pool³ | Increases Funding for Operating Costs⁴ | Adjusts Funding for Cloud-Based Storage Fees⁵ | Total House Changes |
|-------------------------|--|---|--|--|---|--------------------------------|
| Salaries and wages | \$423,170 | \$74,147 | (\$65,161) | | | \$432,156 |
| New and vacant FTE pool | | | 272,650 | | | 272,650 |
| Operating expenses | | | | \$28,108 | | 28,108 |
| Capital assets | | | | | | |
| Total all funds | \$423,170 | \$74,147 | \$207,489 | \$28,108 | \$0 | \$732,914 |
| Less estimated income | 0 | 0 | 0 | 0 | 866,100 | 866,100 |
| General fund | \$423,170 | \$74,147 | \$207,489 | \$28,108 | (\$866,100) | (\$133,186) |
| FTE | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 |

¹ Funding is added as follows for Supreme Court salary equity:

| | Senate Version | House Changes | Total General Fund |
|--|---------------------------|--------------------------|-------------------------------|
| Supreme Court justices salaries increase of 11.1 percent and chief justice salary increase of 12.1 percent | \$200,219 | \$63,386 | \$263,605 |
| Pay plan 3 percent salary adjustment | 0 | 359,784 | 359,784 |
| Total | \$200,219 | \$423,170 | \$623,389 |

² Funding of \$74,147 is added by the House to increase a part-time administrative assistant position to a full-time position.

³ Funding of \$65,161 for an increased administrative assistant position is removed from the Supreme Court salaries and wages line item and funding of \$272,650 is added for the judicial branch 2025-27 new and vacant FTE pool line item as follows:

| General Fund |
|---|
| New FTE positions |
| Funding pool line item |
| Supreme Court net savings |
| Funding pool line item from district courts |
| Net impact on Supreme Court |

⁴ Funding of \$28,108 from the general fund is added by the House to provide a total of \$56,217 for increased miscellaneous operating costs.

⁵ One-time funding for cloud-based storage fees is adjusted by the House to provide the funding from the strategic investment and improvements fund (SIIF). The Senate provided the funding from the general fund.

Senate Bill No. 2002 - District Courts - House Action

| | Base Budget | Senate Version | House Changes | House Version |
|-----------------------|------------------------|---------------------------|--------------------------|--------------------------|
| Salaries and wages | \$79,576,340 | \$90,711,201 | \$2,100,431 | \$92,811,632 |
| Operating expenses | 24,524,619 | 27,531,341 | 761,153 | 28,292,494 |
| Capital assets | | 4,742,216 | 786,700 | 5,528,916 |
| Judges' retirement | 177,340 | 163,674 | | 163,674 |
| Total all funds | \$104,278,299 | \$123,148,432 | \$3,648,284 | \$126,796,716 |
| Less estimated income | 830,318 | 818,998 | 4,654,700 | 5,473,698 |
| General fund | \$103,447,981 | \$122,329,434 | (\$1,006,416) | \$121,323,018 |
| FTE | 334.00 | 341.00 | 1.50 | 342.50 |

Department 182 - District Courts - Detail of House Changes

| | Increases Funding for Salary Equity¹ | Adds Funding for Juvenile Court Positions² | Transfers Funding for 2025-27 New and Vacant FTE Pool³ | Adds Funding for Treatment Courts⁴ | Adjusts Operating Funding⁵ | Adjusts One- Time Funding⁶ |
|------------------------|--|--|--|--|--|--|
| Salaries and wages | \$1,819,586 | \$258,852 | (\$237,783) | \$259,776 | | |
| Operating expenses | | | | 113,700 | \$647,453 | |
| Capital assets | | | | | | \$786,700 |
| Judges' retirement | | | | | | |
| Total all funds | \$1,819,586 | \$258,852 | (\$237,783) | \$373,476 | \$647,453 | \$786,700 |
| Less estimated income | 0 | 0 | 0 | 0 | 0 | 4,654,700 |
| General fund | \$1,819,586 | \$258,852 | (\$237,783) | \$373,476 | \$647,453 | (\$3,868,000) |
| FTE | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 |

| | |
|------------------------|--------------------------------|
| | Total House Changes |
| Salaries and wages | \$2,100,431 |
| Operating expenses | 761,153 |
| Capital assets | 786,700 |
| Judges' retirement | |
| Total all funds | \$3,648,284 |
| Less estimated income | 4,654,700 |
| General fund | (\$1,006,416) |
| FTE | 1.50 |

¹ Funding is added as follows for district courts salary equity:

| | Senate Version | House Changes | Total General Fund |
|--|---------------------------|--------------------------|-------------------------------|
| District court judges salaries increase of 7.7 percent | \$1,641,973 | \$173,290 | \$1,815,263 |
| Pay plan 3 percent salary adjustment | 0 | 1,646,296 | 1,646,296 |
| Total | \$1,641,973 | \$1,819,586 | \$3,461,559 |

² Funding of \$258,852 from the general fund is added by the House for 1 new FTE administrative assistant position and to increase a part-time administrative assistant position to a full-time position.

³ Funding of \$237,783 from the general fund added by the Senate for new FTE position salaries and wages is removed and \$214,005 is added to the Supreme Court new and vacant FTE pool line item resulting in a net savings of \$23,778.

⁴ Funding of \$373,476 from the general fund is added for three new treatment courts. The Senate did not include funding for new treatment courts.

⁵ Operating funding is adjusted as follows:

| | Senate Version | House Changes | Total General Fund |
|--------------------------------------|---------------------------|--------------------------|-------------------------------|
| Credit card processing and bank fees | \$200,000 | (\$200,000) | \$0 |
| Interpreters | 60,000 | 65,500 | 125,500 |
| Family mediation program | 0 | 138,200 | 138,200 |
| Guardian ad litem program | 470,000 | 465,768 | 935,768 |
| Miscellaneous operating adjustments | 168,284 | 177,985 | 346,269 |
| Total | \$898,284 | \$647,453 | \$1,545,737 |

⁶ One-time funding is increased by \$786,700 to provide a total of \$1,586,700 for courtroom audio and video equipment. The House is providing \$4,654,700 from SIIF for one-time funding items, including a case management system, clerk filing software, court records access system, courtroom audio and video equipment, and Cass County courtroom equipment. The Senate provided \$3,868,000 from the general fund for these items.

Senate Bill No. 2002 - Judicial Conduct Commission - House Action

| | Base Budget | Senate Version | House Changes | House Version |
|-----------------------------|----------------|-------------------|------------------|------------------|
| Judicial Conduct Commission | \$1,399,862 | \$1,555,505 | \$36,342 | \$1,591,847 |
| Total all funds | \$1,399,862 | \$1,555,505 | \$36,342 | \$1,591,847 |
| Less estimated income | 512,317 | 509,538 | 10,639 | 520,177 |
| General fund | \$887,545 | \$1,045,967 | \$25,703 | \$1,071,670 |
| FTE | 4.50 | 4.50 | 0.00 | 4.50 |

Department 183 - Judicial Conduct Commission - Detail of House Changes

| | Adds Funding for Salary Equity ¹ | Adds funding for Operating Costs ² | Total House Changes |
|-----------------------------|---|---|------------------------|
| Judicial Conduct Commission | \$32,736 | \$3,606 | \$36,342 |
| Total all funds | \$32,736 | \$3,606 | \$36,342 |
| Less estimated income | 10,639 | 0 | 10,639 |
| General fund | \$22,097 | \$3,606 | \$25,703 |
| FTE | 0.00 | 0.00 | 0.00 |

¹ Funding of \$32,736, including \$22,097 from the general fund and \$10,639 from other funds, is added for a pay plan adjustment of 3 percent. The Senate did not include additional funding for a pay plan adjustment.

² Funding of \$3,606 from the general fund is added by the House to provide a total increase of \$19,384 for miscellaneous operating costs, including \$7,213 from the general fund and \$12,171 from other funds.

Senate Bill No. 2002 - Guardianship and Conservatorship - House Action

| | Base Budget | Senate Version | House Changes | House Version |
|-------------------------------------|----------------|-------------------|------------------|------------------|
| Guardianship and conservatorship | | \$936,405 | | \$936,405 |
| Total all funds | \$0 | \$936,405 | \$0 | \$936,405 |
| Less estimated income | 0 | 0 | 0 | 0 |
| General fund | \$0 | \$936,405 | \$0 | \$936,405 |
| FTE | 0.00 | 6.00 | 0.00 | 6.00 |

Senate Bill No. 2002 - Other Changes - House Action

This amendment also:

- Adds a section to identify \$5,520,800 from SIIF for various one-time appropriations.
- Amends sections relating to the salaries of Supreme Court justices and district court judges.
- Adds a section to authorize the judicial branch to charge a fee as a service charge for the acceptance of a payment made by a credit or debit card.