



Judicial Branch - Budget No. 180
Agency Worksheet - Senate Bill No. 2002

	Senate Version				House Version				House Compared to Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	384.00	\$128,256,984	\$1,440,428	\$129,697,412	384.00	\$128,256,984	\$1,440,428	\$129,697,412	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes, including cost to continue salary increases and step increases in the judicial branch pay plan		\$3,490,350	(\$114,374)	\$3,375,976		\$3,490,350	(\$114,374)	\$3,375,976				\$0
Salary increase		2,986,793	30,331	3,017,124		2,998,833	30,331	3,029,164		\$12,040		12,040
Health insurance increase		2,347,318	18,767	2,366,085		2,365,333	18,767	2,384,100		18,015		18,015
Adds funding for judges and justices salary increases		1,842,192		1,842,192		2,078,868		2,078,868		236,676		236,676
Adds funding for pay plan 3 percent salary adjustment				0		2,028,177	10,639	2,038,816		2,028,177	\$10,639	2,038,816
Restores 2023-25 new and vacant FTE funding		2,455,681	23,723	2,479,404		2,455,681	23,723	2,479,404				0
Transfers funding for 2025-27 new and vacant FTE pool		(2,906,171)	(18,912)	(2,925,083)		(2,837,058)	(18,912)	(2,855,970)		69,113		69,113
Adds new juvenile court positions				0	1.50	237,783		237,783	1.50	237,783		237,783
Adds a new district court administrative assistant position	1.00	170,025		170,025	1.00	170,025		170,025				0
Adds a new district court deputy court administrator position	1.00	272,529		272,529	1.00	272,529		272,529				0
Adds new district court programmer analyst positions	2.00	421,496		421,496	2.00	421,496		421,496				0
Adds new district court network analyst positions	2.00	421,496		421,496	2.00	421,496		421,496				0
Adds a new district court technology coordinator position	1.00	196,210		196,210	1.00	196,210		196,210				0
Adds a new Supreme Court staff attorney position	1.00	293,625		293,625	1.00	293,625		293,625				0
Increases a Supreme Court part-time administrative assistant position to full-time				0	0.50	65,161		65,161	0.50	65,161		65,161
Adds funding for office of guardianship and conservatorship	4.00	1,200,000		1,200,000	0.00	0		0	(4.00)	(1,200,000)		(1,200,000)
Transfers \$730,478 for guardianship monitoring				0				0				0
Adds funding for 3 new treatment courts				0		373,476		373,476		373,476		373,476
Reduces funding for judges' retirement		(13,666)		(13,666)		(13,666)		(13,666)				0
Adds funding for information technology (IT) system maintenance and enhancements		2,059,179		2,059,179		2,059,179		2,059,179				0
Adds funding for law library reference materials subscription		73,882		73,882		73,882		73,882				0
Adds funding for credit card processing and bank fees		200,000		200,000		0		0		(200,000)		(200,000)
Adjusts funding for operating costs		200,000	(7,298)	192,702		409,699	(7,298)	402,401		209,699		209,699
Adds funding for interpreters		60,000		60,000		125,500		125,500		65,500		65,500
Adds funding for county clerk of court contract		189,428		189,428		189,428		189,428				0
Increases funding for rural attorney recruitment program		36,000		36,000		36,000		36,000				0
Increases funding for the family mediation program to provide a total of \$1.52 million				0		138,200		138,200		138,200		138,200
Adds funding for guardian ad litem program		470,000		470,000		935,768		935,768		465,768		465,768

Total ongoing funding changes	12.00	\$16,466,367	(\$67,763)	\$16,398,604	10.00	\$18,985,975	(\$57,124)	\$18,928,851	(2.00)	\$2,519,608	\$10,639	\$2,530,247
One-Time Funding Items												
Adds funding for IT equipment lease		\$874,216		\$874,216		\$874,216		\$874,216				\$0
Adds funding for case management system migration to cloud-based hosting		758,000		758,000		0	\$758,000	758,000		(\$758,000)	\$758,000	0
Adds funding for clerk filing software		1,250,000		1,250,000		0	1,250,000	1,250,000		(1,250,000)	1,250,000	0
Adds funding for court records access system		960,000		960,000		0	960,000	960,000		(960,000)	960,000	0
Adds funding for cloud-based storage fees		866,100		866,100		866,100		866,100				0
Adds funding for courtroom audio and video systems		800,000		800,000		0	1,586,700	1,586,700		(800,000)	1,586,700	786,700
Adds funding for Cass County courtroom equipment		100,000		100,000		0	100,000	100,000		(100,000)	100,000	0
Total one-time funding changes	0.00	\$5,608,316	\$0	\$5,608,316	0.00	\$1,740,316	\$4,654,700	\$6,395,016	0.00	(\$3,868,000)	\$4,654,700	\$786,700
Total Changes to Base Level Funding	12.00	\$22,074,683	(\$67,763)	\$22,006,920	10.00	\$20,726,291	\$4,597,576	\$25,323,867	(2.00)	(\$1,348,392)	\$4,665,339	\$3,316,947
2025-27 Total Funding	396.00	\$150,331,667	\$1,372,665	\$151,704,332	394.00	\$148,983,275	\$6,038,004	\$155,021,279	(2.00)	(\$1,348,392)	\$4,665,339	\$3,316,947
Federal funds included in other funds			\$842,953					\$842,953		\$0		

Total ongoing changes - Percentage of base level	3.1%	12.8%	(4.7%)	12.6%	2.6%	14.8%	(4.0%)	14.6%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	3.1%	17.2%	(4.7%)	17.0%	2.6%	16.2%	319.2%	19.5%	N/A	N/A	N/A	N/A

Other Sections in Judicial Branch - Budget No. 180

Section Description	Senate Version	House Version	
New and vacant FTE pool	Section 3 provides language regarding the use of funding in the new and vacant FTE pool line item.	Section 3 provides language regarding the use of funding in the new and vacant FTE pool line item.	
Appropriation	Section 4 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, 2025, and ending June 30, 2027.	Section 4 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, 2025, and ending June 30, 2027.	
Strategic investment and improvements fund		Section 5 identifies \$4,654,700 from the strategic investment and improvements fund for various one-time appropriations.	
Supreme Court justices' salaries	Section 5 provides the statutory changes to increase Supreme Court justices' salaries by approximately 8.5 percent on July 1, 2025. Supreme Court justices' annual salaries would be increased from the current level of \$186,484 to \$202,335 effective July 1, 2025. The Chief Justice of the Supreme Court would be entitled to receive an additional \$6,681 per annum effective July 1, 2025, to provide a 9 percent total increase for the Chief Justice from the current additional amount for the Chief Justice of \$5,274 per annum.	Section 6 provides the statutory changes to increase Supreme Court justices' salaries by approximately 11.1 percent on July 1, 2025. Supreme Court justices' annual salaries would be increased from the current level of \$186,484 to \$207,249 effective July 1, 2025. The Chief Justice of the Supreme Court would be entitled to receive an additional \$7,647 per annum effective July 1, 2025, an increase from the current additional amount for the Chief Justice of \$5,274 per annum.	
District court judges' salaries	Section 6 provides the statutory changes to increase district court judges' salaries by approximately 7 percent on July 1, 2025. District court judges' annual salaries would be increased from the current level of \$171,113 to \$183,091 effective July 1, 2025. A presiding judge of a judicial district would be entitled to receive an additional \$5,202 per annum effective July 1, 2025, an increase from the current additional amount for presiding judges of \$4,862 per annum.	Section 7 provides the statutory changes to increase district court judges' salaries by approximately 7.7 percent on July 1, 2025. District court judges' annual salaries would be increased from the current level of \$171,113 to \$184,366 effective July 1, 2025. A presiding judge of a judicial district would be entitled to receive an additional \$5,162 per annum effective July 1, 2025, an increase from the current additional amount for presiding judges of \$4,862 per annum.	

Other Sections in Judicial Branch - Budget No. 180

Section Description	Senate Version	House Version	
Credit card and bank fees		Section 8 provides authority for the judicial branch to charge a fee as a service charge for the acceptance of a payment made by a credit or debit card.	
Line item transfers	Section 7 requires the Director of the Office of Management and Budget to transfer appropriation authority between line items for the judicial branch as requested by the Supreme Court.	Section 9 requires the Director of the Office of Management and Budget to transfer appropriation authority between line items for the judicial branch as requested by the Supreme Court.	