



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

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			Total
									FTE Positions	General Fund	Other Funds	
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		5,232,703	37,100	5,269,803		4,277,475	30,331	4,307,806		(\$955,228)	(\$6,769)	(961,997)
Health insurance increase		2,425,383	18,767	2,444,150		2,425,383	18,767	2,444,150				0
Adds funding for judges and justices salary equity		2,078,868		2,078,868		2,078,868		2,078,868				0
Adds funding for pay plan 3 percent salary		2,028,177	10,639	2,038,816		2,028,177	10,639	2,038,816				0
Restores new and vacant FTE funding		2,455,681	23,723	2,479,404		2,455,681	23,723	2,479,404				0
Adds funding for accrued leave payouts		460,487	514	461,001		460,487	514	461,001				0
Adds 4.5 new juvenile court positions	4.50	829,304		829,304	4.50	829,304		829,304				0
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 2 new district court programmer analyst positions	2.00	421,496		421,496	2.00	421,496		421,496				0
Adds 2 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 district court staff attorney position	1.00	293,625		293,625	1.00	293,625		293,625				0
Adds a new Supreme Court staff attorney position	1.00	293,625		293,625	1.00	293,625		293,625				0
Adds a new Supreme Court deputy clerk position	1.00	170,025		170,025	1.00	170,025		170,025				0
Increases a Supreme Court part-time administrative assistant position to full-time	0.50	65,161		65,161	0.50	65,161		65,161				0
Adds funding for office of guardianship and conservatorship	5.00	1,494,628		1,494,628	5.00	1,494,628		1,494,628				0
Adds funding for court navigator program	1.00	309,742		309,742	1.00	309,742		309,742				0
Adds funding for allied legal professional program	1.00	364,574		364,574	1.00	364,574		364,574				0
Adds funding for 3 new treatment courts		373,476		373,476		373,476		373,476				0
Reduces funding for judges' retirement		(13,666)		(13,666)		(13,666)		(13,666)				0
Adds funding for information technology 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		293,000		293,000		293,000		293,000				0
Adjusts funding for operating costs		409,699	(7,298)	402,401		409,699	(7,298)	402,401				0
Adds funding for interpreters		125,500		125,500		125,500		125,500				0
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		138,200		138,200		138,200		138,200				0
Adds funding for guardian ad litem program to provide a total of \$2.35 million		935,768		935,768		935,768		935,768				0
Total ongoing funding changes	22.00	\$28,094,555	(\$30,929)	\$28,063,626	22.00	\$27,139,327	(\$37,698)	\$27,101,629	0.00	(\$955,228)	(\$6,769)	(\$961,997)
One-Time Funding Items												
Adds funding for information technology 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		758,000		758,000				0
Adds funding for clerk filing software		1,250,000		1,250,000		1,250,000		1,250,000				0
Adds funding for problem solving court case management system		780,000		780,000		780,000		780,000				0
Adds funding for digital evidence management system		980,000		980,000		980,000		980,000				0
Adds funding for court records access system		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		1,586,700		1,586,700		1,586,700		1,586,700				0
Adds funding for Cass County courtroom equipment		100,000		100,000		100,000		100,000				0
Adds funding for Coteau Room camera and projector		10,000		10,000		10,000		10,000				0
Adds funding to replace furniture in three judge chambers		22,500		22,500		22,500		22,500				0
Adds funding to replace 48 workstations and cubicles		360,000		360,000		360,000		360,000				0
Adds funding for copy machines		75,000		75,000		75,000		75,000				0
Adds funding for folding machines		72,600		72,600		72,600		72,600				0
Adds funding for juvenile court workload study		466,500		466,500		466,500		466,500				0
Total one-time funding changes	0.00	\$9,161,616	\$0	\$9,161,616	0.00	\$9,161,616	\$0	\$9,161,616	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	22.00	\$37,256,171	(\$30,929)	\$37,225,242	22.00	\$36,300,943	(\$37,698)	\$36,263,245	0.00	(\$955,228)	(\$6,769)	(\$961,997)
2025-27 Total Funding	406.00	\$165,513,155	\$1,409,499	\$166,922,654	406.00	\$164,557,927	\$1,402,730	\$165,960,657	0.00	(\$955,228)	(\$6,769)	(\$961,997)
<i>Federal funds included in other funds</i>			<i>\$855,023</i>				<i>\$851,850</i>				<i>(\$3,173)</i>	
<i>Total ongoing changes - Percentage of base level</i>	<i>5.7%</i>	<i>21.9%</i>	<i>(2.1%)</i>	<i>21.6%</i>	<i>5.7%</i>	<i>21.2%</i>	<i>(2.6%)</i>	<i>20.9%</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<i>Total changes - Percentage of base level</i>	<i>5.7%</i>	<i>29.0%</i>	<i>(2.1%)</i>	<i>28.7%</i>	<i>5.7%</i>	<i>28.3%</i>	<i>(2.6%)</i>	<i>28.0%</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>