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

	Armstrong Executive Budget				Senate Version				Senate Compared to Executive 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		4,277,475	30,331	4,307,806		3,004,482	30,331	3,034,813		(\$1,272,993)		(1,272,993)
Health insurance increase		2,425,383	18,767	2,444,150		2,353,323	18,767	2,372,090		(72,060)		(72,060)
Adds funding for judges and justices salary increases		2,078,868		2,078,868		1,842,192		1,842,192		(236,676)		(236,676)
Adds funding for pay plan 3 percent salary adjustment		2,028,177	10,639	2,038,816				0		(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				0		(2,948,825)	(18,912)	(2,967,737)		(2,948,825)	(18,912)	(2,967,737)
Adds funding for accrued leave payouts		460,487	514	461,001				0		(460,487)	(514)	(461,001)
Adds new juvenile court positions	4.50	829,304		829,304	0.50	67,758		67,758	(4.00)	(761,546)		(761,546)
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 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				0	(1.00)	(170,025)		(170,025)
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	4.00	1,200,000		1,200,000	(1.00)	(294,628)		(294,628)
Adds funding for court navigator program	1.00	309,742		309,742				0	(1.00)	(309,742)		(309,742)
Adds funding for allied legal professional program	1.00	364,574		364,574				0	(1.00)	(364,574)		(364,574)
Transfers \$730,478 for guardianship monitoring				0				0				0
Adds funding for 3 new treatment courts		373,476		373,476				0		(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				0		(73,882)		(73,882)
Adds funding for credit card processing and bank fees		293,000		293,000				0		(293,000)		(293,000)
Adjusts funding for operating costs		409,699	(7,298)	402,401				0		(409,699)	7,298	(402,401)
Adds funding for interpreters		125,500		125,500				0		(125,500)		(125,500)
Adds funding for county clerk of court contract		189,428		189,428				0		(189,428)		(189,428)

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				0		(138,200)		(138,200)
Adds funding for guardian ad litem program		935,768		935,768		470,000		470,000		(465,768)		(465,768)
Total ongoing funding changes	22.00	\$27,139,327	(\$37,698)	\$27,101,629	14.00	\$16,150,641	(\$60,465)	\$16,090,176	(8.00)	(\$10,988,686)	(\$22,767)	(\$11,011,453)
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		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				0		(\$780,000)		(780,000)
Adds funding for digital evidence management system		980,000		980,000				0		(980,000)		(980,000)
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				0		(1,586,700)		(1,586,700)
Adds funding for Cass County courtroom equipment		100,000		100,000				0		(100,000)		(100,000)
Adds funding for Coteau Room camera and projector		10,000		10,000				0		(10,000)		(10,000)
Adds funding to replace furniture in three judge chambers		22,500		22,500				0		(22,500)		(22,500)
Adds funding to replace 48 workstations and cubicles		360,000		360,000				0		(360,000)		(360,000)
Adds funding for copy machines		75,000		75,000				0		(75,000)		(75,000)
Adds funding for folding machines		72,600		72,600				0		(72,600)		(72,600)
Adds funding for court workload studies		466,500		466,500				0		(466,500)		(466,500)
Total one-time funding changes	0.00	\$9,161,616	\$0	\$9,161,616	0.00	\$4,708,316	\$0	\$4,708,316	0.00	(\$4,453,300)	\$0	(\$4,453,300)
Total Changes to Base Level Funding	22.00	\$36,300,943	(\$37,698)	\$36,263,245	14.00	\$20,858,957	(\$60,465)	\$20,798,492	(8.00)	(\$15,441,986)	(\$22,767)	(\$15,464,753)
2025-27 Total Funding	406.00	\$164,557,927	\$1,402,730	\$165,960,657	398.00	\$149,115,941	\$1,379,963	\$150,495,904	(8.00)	(\$15,441,986)	(\$22,767)	(\$15,464,753)
<i>Federal funds included in other funds</i>			\$851,850				\$862,422			\$10,572		

<i>Total ongoing changes - Percentage of base level</i>	5.7%	21.2%	(2.6%)	20.9%	3.6%	12.6%	(4.2%)	12.4%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	5.7%	28.3%	(2.6%)	28.0%	3.6%	16.3%	(4.2%)	16.0%	N/A	N/A	N/A	N/A

Other Sections in Judicial Branch - Budget No. 180

Section Description	Armstrong Executive Budget	Senate Version
New and vacant FTE pool		Section 3 provides language regarding the use of funding in the new and vacant FTE pool line item.
Appropriation	Section 3 would appropriate 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.
Line item transfers	Section 4 would require 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 5 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.

Other Sections in Judicial Branch - Budget No. 180

Section Description	Armstrong Executive Budget	Senate Version	
Supreme Court justices' salaries	Section 5 would provide 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.	Section 6 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.	
District court judges' salaries	Section 6 would provide 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.	Section 7 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.	