Judicial Branch
Budget No. 180
House Bill Nos. 1002 and 1542 and Senate Bill No. 2345

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriation	384.00	$129,410,704[1]	$1,828,428	$131,239,132
2021-23 legislative appropriation	362.00	112,312,790	3,437,063	115,749,853
2023-25 appropriation increase (decrease) to 2021-23 appropriation	22.00	$17,097,914	($1,608,635)	$15,489,279

[1]This amount includes $1,153,720 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is $128,256,984.

Item Description	Status/Result
Full-time equivalent 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. 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 judge positions; • 4 FTE district court staff attorney positions; • 11 FTE district court clerk of court positions; and • 1 FTE guardianship monitoring program position.	The judicial branch has filled 20 of the 22 new FTE positions as follows: • 2 FTE court improvement program positions were filled in July 2023 and October 2023. • 1 FTE assistant state court administrator position was filled in September 2023. • 3 FTE district court judge positions were filled in July 2023 (1) and September 2023 (2). • 4 FTE district court staff attorney positions were filled in September 2023 (1), October 2023 (2), and January 2024 (1). • 9 FTE district court clerk of court positions were filled in October 2023 (2), November 2023 (1), January 2024 (3), and February 2024 (3). • 1 new FTE district court clerk of court position in Cass County is still vacant and being advertised. • 1 new FTE district court clerk of court position has been reallocated to the Supreme Court for an administrative assistant position. Candidates for the position are in the interview process. • 1 FTE Supreme Court staff attorney position relating to the guardianship monitoring program was filled in January 2024.
Salary equity funding - In House Bill No. 1002 (2023) the Legislative Assembly appropriated $339,090 from the general fund to the judicial branch for salary equity.	The judicial branch completed a compensation study in March 2024 and intends to allocate the equity funding after further review of the study findings.
New and vacant FTE funding pool - The Legislative Assembly reduced $11,219,618 of 2023-25 biennium appropriation authority, including $11,098,102 from the general fund and $121,516 from other funds, for the judicial branch for estimated new and vacant FTE savings. The Legislative Assembly restored $8,740,214 of appropriation authority, including $8,642,421 from the general fund and $97,793 from other funds, to the judicial branch for a new and vacant FTE funding pool as a separate line item within the budget.	Through April 29, 2024, the judicial branch has not transferred any funding from the new and vacant FTE funding pool line item. The judicial branch anticipates transferring $6,038,547 upon the filling of its final 2 new FTE positions to provide the funding necessary for the positions filled to date and expects additional transfers may be necessary prior to the end of the biennium.

One-time funding - The Legislative Assembly provided $1,541,720 of one-time funding for the judicial branch as follows:

	General Fund	Federal Funds	Total
Supreme court equipment	$28,500		$28,500
District courts equipment	1,125,220		1,125,220
Criminal case processing		$388,000	388,000
Total	$1,153,720	$388,000	$1,541,720

The following is a summary of the status of the judicial branch's one-time funding:

District courts information technology equipment	This funding includes $675,420 for server blade and disk drive lease payments, $256,000 for interactive courtroom camera and video systems, and $45,000 for courtroom sound and video display systems. The judicial branch spent $681,498 through March 2024 and anticipates spending the remainder prior to the end of the biennium.
Other equipment	This funding includes $73,300 for district courts office furniture and $104,000 for copy machines and other office equipment, of which $28,500 is for the Supreme Court and $75,500 is for the district courts. The judicial branch spent $144,014 through March 2024 and anticipates spending the remainder prior to the end of the biennium.
Criminal case processing	This federal funding is for a study and implementation project to reduce delays in criminal case processing. The judicial branch has spent $53,036 through March 2024 and the project is anticipated to be completed by October 2024 at a total cost of $290,000, or $98,000 less than appropriated for the 2023-25 biennium.