

DEPARTMENT 180 - JUDICIAL BRANCH 2025-27 BASE-LEVEL BUDGET

Base Budget - Summary

	<u>Base Level</u>
Supreme Court	
Salaries and wages	\$12,363,778
Operating expenses	2,915,259
New and vacant full-time equivalent (FTE) funding pool	<u>8,740,214</u>
Total all funds	\$24,019,251
Less other funds	<u>97,793</u>
Total general fund	\$23,921,458
Full-time equivalent (FTE) positions	45.50
District Courts	
Salaries and wages	\$79,576,340
Operating expenses	24,524,619
Judges' retirement	<u>177,340</u>
Total all funds	\$104,278,299
Less other funds	<u>830,318</u>
Total general fund	\$103,447,981
FTE positions	334.00
Judicial Conduct Commission and Disciplinary Board	
Judicial conduct commission and disciplinary board	<u>\$1,399,862</u>
Total all funds	\$1,399,862
Less other funds	<u>512,317</u>
Total general fund	\$887,545
FTE positions	4.50
GRAND TOTAL - JUDICIAL BRANCH	
Grand total all funds	\$129,697,412
Less grand total other funds	<u>1,440,428</u>
Grand total general fund	\$128,256,984
Grand total FTE positions	384.00

Selected Base Budget Information

	General Fund	Other Funds	Total
1. Includes funding for Supreme Court salaries and benefits for 45.5 FTE positions (\$12,235,192), temporary salaries (\$44,000), and retirement leave payouts (\$84,586)	\$12,363,778	\$0	\$12,363,778
2. Includes funding for Supreme Court operating expenses, primarily relating to professional supplies and materials (\$733,287), professional development (\$360,000), and information technology (IT) costs (\$1,108,644)	\$2,915,259	\$0	\$2,915,259
3. Includes funding for the new and vacant FTE funding pool, including Supreme Court FTE positions (\$954,355), district courts FTE positions (\$7,729,838), and Judicial Conduct Commission and Disciplinary Board FTE positions (\$56,021)	\$8,642,421	\$97,793	\$8,740,214
4. Includes funding for district courts salaries and benefits for 334 FTE positions (\$78,139,246) and temporary salaries (\$1,437,094)	\$79,221,911	\$354,429	\$79,576,340
5. Includes funding for district courts operating expenses, primarily relating to travel (\$1,648,100), operating fees and services (\$9,800,740), professional fees and services (\$1,899,400), and IT costs (\$9,180,623)	\$24,048,730	\$475,889	\$24,524,619
6. Includes funding for judges' retirement	\$177,340	\$0	\$177,340
7. Includes funding for the Judicial Conduct Commission and Disciplinary Board, primarily relating to state employee salaries and benefits for 4.5 FTE positions (\$1,108,161), travel (\$45,000), professional fees and services (\$50,000), and rent (\$77,000)	\$887,545	\$512,317	\$1,399,862

Continuing Appropriations

Restitution collection assistance fund - North Dakota Century Code Section 12.1-32-08 - This fund is used for defraying expenses incident to the collection of restitution through imposing a fee equal to the greater of \$10 or 25 percent of the amount of restitution ordered, not to exceed \$1,000. For the 2021-23 biennium, the fund had \$5,584 of revenues, \$36,477 of expenses, and a June 30, 2023, fund balance of \$77,716.

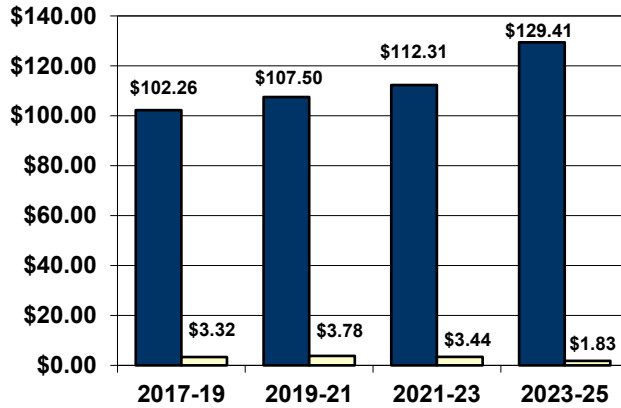
Court facilities improvement and maintenance fund - Sections 27-05.2-08 and 29-26-22 - Funding from this fund may be used by the Court Facilities Improvement Advisory Committee to make grants to counties to provide funds for court facilities and improvement and maintenance projects. The source of these funds is a \$100 fee charged in all criminal cases except infractions. The first \$750,000 collected is used for indigent defense services, the next \$460,000 is used for court facilities, and additional collections are deposited equally into the two funds. For the 2021-23 biennium, the fund had \$878,944 of revenues, \$922,649 of expenses, and a June 30, 2023, fund balance of \$1,574,118.

Court receivables fund - Section 27-05.2-04 - Any money received by the clerk which is not required to be deposited in the general fund, a different special fund, or the county treasury, and which is received as bail or restitution, or otherwise received pursuant to an order of the court is deposited in this fund. Amounts are used for refunding bail, forwarding restitution amounts to entitled recipients, or otherwise making payments as directed by the court. For the 2021-23 biennium, the fund had \$20,823,600 of revenues, \$23,270,410 of expenses, and a June 30, 2023, fund balance of \$7,915,009.

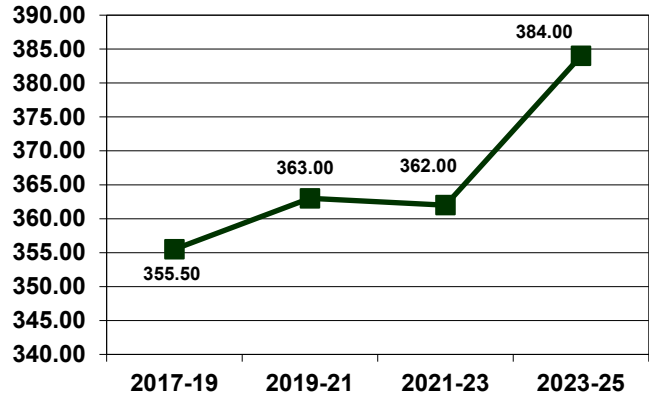
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



■ General Fund □ Other Funds

Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	\$101,591,134	\$102,257,770	\$107,355,691	\$110,312,790	\$128,256,984
Increase (decrease) from previous biennium	N/A	\$666,636	\$5,097,921	\$2,957,099	\$17,944,194
Percentage increase (decrease) from previous biennium	N/A	0.7%	5.0%	2.8%	16.3%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	0.7%	5.7%	8.6%	26.2%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Removed 32 FTE positions (\$2,801,754)
2. Increased funding for operating expenses, including IT costs \$1,101,096
3. Increased funding for payments to contract counties for clerk of court services \$342,479

2019-21 Biennium

1. Added 7.5 FTE positions, including 1 new district judge \$1,459,508
2. Reduced funding for miscellaneous expenses, including equipment, IT, and other operating expenses (\$757,971)
3. Added funding for drug court in the Southeast Judicial District \$125,240

2021-23 Biennium

1. Reduced funding for juvenile intensive in-home services (\$200,000)
2. Added funding for a veterans' treatment court \$145,247
3. Added funding to lease IT equipment \$912,008

2023-25 Biennium

1. Added funding for 22 new FTE positions \$4,658,738
2. Added funding for increased IT costs \$2,392,995
3. Added funding to increase jury compensation rates by 100 percent \$960,000
4. Added funding for temporary youth coordinator positions \$495,000

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
One-time general fund appropriations	\$3,662,530	\$0	\$147,352	\$2,000,000	\$1,153,720

Major One-Time General Fund Appropriations

2017-19 Biennium

None

\$0

2019-21 Biennium

1. Added funding for copy machines and audio and video equipment

\$147,357

2021-23 Biennium

1. Added funding for a juvenile case management system

\$2,000,000

2023-25 Biennium

1. Added funding for district court equipment, including copy machines, video systems, and other IT equipment
2. Added funding for Supreme Court equipment, including a microfiche machine and copy machines

\$1,125,220

\$28,500