

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2002 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Supreme Court			
Salaries and wages	\$12,363,778	\$13,731,933	\$1,368,155
New and vacant FTE pool	8,740,214	7,972,973	(767,241)
Operating expenses	2,915,259	3,134,793	219,534
Capital assets		866,100	866,100
Guardianship and conservatorship		375,478	375,478
Total all funds	\$24,019,251	\$26,081,277	\$2,062,026
Less estimated income	97,793	44,129	(53,664)
General fund	\$23,921,458	\$26,037,148	\$2,115,690
FTE	45.50	47.00	1.50
District Courts			
Salaries and wages	\$79,576,340	\$92,089,683	\$12,513,343
Operating expenses	24,524,619	27,842,726	3,318,107
Capital assets		5,142,216	5,142,216
Judges' retirement	177,340	163,674	(13,666)
Total all funds	\$104,278,299	\$125,238,299	\$20,960,000
Less estimated income	830,318	5,086,998	4,256,680
General fund	\$103,447,981	\$120,151,301	\$16,703,320
FTE	334.00	342.50	8.50
Judicial Conduct Commission			
Judicial Conduct Commission	\$1,399,862	\$1,580,935	\$181,073
Total all funds	\$1,399,862	\$1,580,935	\$181,073
Less estimated income	512,317	516,631	4,314
General fund	\$887,545	\$1,064,304	\$176,759
FTE	4.50	4.50	0.00
Guardianship and Conservatorship			
Guardianship and conservatorship			
Total all funds	\$0	\$0	\$0
Less estimated income	0	0	0
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Office of Guardianship			
Guardianship and conservatorship		\$355,000	\$355,000
Total all funds	\$0	\$355,000	\$355,000
Less estimated income	0	0	0
General fund	\$0	\$355,000	\$355,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$129,697,412	\$153,255,511	\$23,558,099
Less estimated income	1,440,428	5,647,758	4,207,330
General fund	\$128,256,984	\$147,607,753	\$19,350,769
FTE	384.00	394.00	10.00

Senate Bill No. 2002 - Supreme Court - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$12,363,778	\$1,055,927	\$13,419,705
New and vacant FTE pool	8,740,214	(68,714)	8,671,500
Operating expenses	2,915,259	191,426	3,106,685
Capital assets		866,100	866,100
Guardianship and conservatorship			
Total all funds	\$24,019,251	\$2,044,739	\$26,063,990
Less estimated income	97,793	(53,664)	44,129
General fund	\$23,921,458	\$2,098,403	\$26,019,861
FTE	45.50	(1.00)	44.50

Department 181 - Supreme Court - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adjusts Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adds FTE Positions ⁵	Transfers Funding for Guardianship Monitoring ⁶
Salaries and wages	\$823,923	\$963,458	\$1,257,725	(\$1,619,591)	\$293,625	(\$663,213)
New and vacant FTE pool			(8,740,214)	8,671,500		
Operating expenses						(67,265)
Capital assets						
Guardianship and conservatorship						
Total all funds	\$823,923	\$963,458	(\$7,482,489)	\$7,051,909	\$293,625	(\$730,478)
Less estimated income	0	0	(97,793)	44,129	0	0
General fund	\$823,923	\$963,458	(\$7,384,696)	\$7,007,780	\$293,625	(\$730,478)
FTE	0.00	0.00	0.00	0.00	1.00	(2.00)

	Adjusts Operating Funding ⁷	Adds One-Time Funding for Cloud-Based Storage ⁸	Total Senate Changes
Salaries and wages			\$1,055,927
New and vacant FTE pool			(68,714)
Operating expenses	\$258,691		191,426
Capital assets		\$866,100	866,100
Guardianship and conservatorship			
Total all funds	\$258,691	\$866,100	\$2,044,739
Less estimated income	0	0	(53,664)
General fund	\$258,691	\$866,100	\$2,098,403
FTE	0.00	0.00	(1.00)

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund
Salary increase	\$474,983
Health insurance increase	288,256
Supreme Court justices' salaries increase of 8.5 percent and chief justice salary increase of 9 percent	200,219
Total	\$963,458

The salaries of Supreme Court justices and district court judges are not adjusted for 3 percent annual increases.

³ Funding is adjusted to replace 2023-25 biennium new and vacant FTE pool funding.

⁴ Funding of \$1,619,591 for new FTE positions and estimated savings from vacant FTE positions is removed from the Supreme Court salaries and wages line item and funding of \$8,671,500 is added for a judicial branch 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	(\$293,625)	\$0	(\$293,625)
Vacant FTE positions	<u>(1,325,966)</u>	<u>0</u>	<u>(1,325,966)</u>
Total	(\$1,619,591)	\$0	(\$1,619,591)
Funding pool line item	<u>1,192,439</u>	<u>0</u>	<u>1,192,439</u>
Supreme Court net savings	(\$427,152)	\$0	(\$427,152)
Funding pool line item from district courts, Judicial Conduct Commission, and Office of Guardianship and Conservatorship	<u>7,434,932</u>	<u>44,129</u>	<u>7,479,061</u>
Net impact on Supreme Court	\$7,007,780	\$44,129	\$7,051,909

⁵ Funding of \$293,625 from the general fund is added for 1 new FTE staff attorney position.

⁶ Funding and FTE positions for guardianship monitoring are transferred from the Supreme Court to the newly created Office of Guardianship and Conservatorship division of the judicial branch.

⁷ Operating funding is adjusted as follows:

	General Fund
Information technology system maintenance and enhancements	\$120,700
Law library reference materials subscription	73,882
Rural attorney recruitment and retention	36,000
Various operating adjustments	<u>28,109</u>
Total	\$258,691

⁸ One-time funding of \$866,100 from the general fund is added for cloud-based storage fees.

Senate Bill No. 2002 - Supreme Court - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$12,363,778	\$13,419,705	\$432,156	\$13,851,861
New and vacant FTE pool	8,740,214	8,671,500	(622,016)	8,049,484
Operating expenses	2,915,259	3,106,685	28,108	3,134,793
Capital assets		866,100		866,100
Guardianship and conservatorship				
Total all funds	\$24,019,251	\$26,063,990	(\$161,752)	\$25,902,238
Less estimated income	97,793	44,129	0	44,129
General fund	<u>\$23,921,458</u>	<u>\$26,019,861</u>	<u>(\$161,752)</u>	<u>\$25,858,109</u>
FTE	45.50	44.50	0.50	45.00

Department 181 - Supreme Court - Detail of House Changes

	Increases Funding for Salary Equity¹	Adds Funding for Administrative Assistant Position²	Transfers Funding for 2025-27 New and Vacant FTE Pool³	Increases Funding for Operating Costs⁴	Total House Changes
Salaries and wages	\$423,170	\$74,147	(\$65,161)		\$432,156
New and vacant FTE pool			(622,016)		(622,016)
Operating expenses				\$28,108	28,108
Capital assets					
Guardianship and conservatorship					
Total all funds	\$423,170	\$74,147	(\$687,177)	\$28,108	(\$161,752)
Less estimated income	0	0	0	0	0
General fund	<u>\$423,170</u>	<u>\$74,147</u>	<u>(\$687,177)</u>	<u>\$28,108</u>	<u>(\$161,752)</u>
FTE	0.00	0.50	0.00	0.00	0.50

¹ Funding is added as follows for Supreme Court salary equity:

	Senate Version	House Changes	Total General Fund
Supreme Court justices salaries increase of 11.1 percent and chief justice salary increase of 12.1 percent	\$200,219	\$63,386	\$263,605
Pay plan 3 percent salary adjustment	0	359,784	359,784
Total	\$200,219	\$423,170	\$623,389

² Funding of \$74,147 is added by the House to increase a part-time administrative assistant position to a full-time position.

³ Funding of \$65,161 for an increased administrative assistant position is removed from the Supreme Court salaries and wages line item and funding of \$622,016 is removed for the judicial branch 2025-27 new and vacant FTE pool line item as follows:

	General Fund
New FTE positions	(\$65,161)
Funding pool line item	58,645
Supreme Court net savings	(\$6,516)
Funding pool line item from district courts	214,005
Guardianship and conservatorship funding pool line item adjustment	(894,666)
Net impact on Supreme Court	(\$687,177)

⁴ Funding of \$28,108 from the general fund is added by the House to provide a total of \$56,217 for increased miscellaneous operating costs.

Senate Bill No. 2002 - Supreme Court - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$12,363,778	\$13,419,705	\$312,228	\$13,731,933	\$13,851,861	(\$119,928)
New and vacant FTE pool	8,740,214	8,671,500	(698,527)	7,972,973	8,049,484	(76,511)
Operating expenses	2,915,259	3,106,685	28,108	3,134,793	3,134,793	
Capital assets		866,100		866,100	866,100	
Guardianship and conservatorship			375,478	375,478		375,478
Total all funds	\$24,019,251	\$26,063,990	\$17,287	\$26,081,277	\$25,902,238	\$179,039
Less estimated income	97,793	44,129	0	44,129	44,129	0
General fund	\$23,921,458	\$26,019,861	\$17,287	\$26,037,148	\$25,858,109	\$179,039
FTE	45.50	44.50	2.50	47.00	45.00	2.00

Department 181 - Supreme Court - Detail of Conference Committee Changes

	Increases Funding for Salary Equity¹	Adds Funding for Administrative Assistant Position²	Transfers Current Guardianship Positions³	Transfers Funding for 2025-27 New and Vacant FTE Pool⁴	Increases Funding for Operating Costs⁵	Total Conference Committee Changes
Salaries and wages	\$303,242	\$74,147		(\$65,161)		\$312,228
New and vacant FTE pool				(698,527)		(698,527)
Operating expenses					\$28,108	28,108
Capital assets						
Guardianship and conservatorship			\$375,478			375,478
Total all funds	\$303,242	\$74,147	\$375,478	(\$763,688)	\$28,108	\$17,287
Less estimated income	0	0	0	0	0	0
General fund	\$303,242	\$74,147	\$375,478	(\$763,688)	\$28,108	\$17,287
FTE	0.00	0.50	2.00	0.00	0.00	2.50

¹ Funding is added from the general fund as follows for Supreme Court salary equity:

	<u>Senate Version</u>	<u>House Version</u>	<u>Conference Committee Version</u>
Supreme Court justices salaries increase of 11.1 percent and chief justice salary increase of 12.1 percent	\$200,219	\$263,605	\$263,605
Pay plan salary adjustment	0	359,784	239,856
Total	\$200,219	\$623,389	\$503,461

The Conference Committee version provides for a pay plan salary adjustment of 2 percent. The House version provided for a pay plan salary adjustment of 3 percent.

² Funding of \$74,147 is added to increase a part-time administrative assistant position to a full-time position, the same as the House.

³ The guardianship and conservatorship funding (\$375,478) and FTE positions in the judicial branch base budget are placed in an Office of Guardianship and Conservatorship line item under the Supreme Court. The FTE attorney position relating to guardianship and conservatorship is to be transferred to the newly created Office of Guardianship and Conservatorship on July 1, 2025, pursuant to Senate Bill No. 2029. The FTE position remaining after the July 1, 2025, transfer and any unspent funding in the line item are to be transferred to the newly created Office of Guardianship and Conservatorship by April 1, 2026.

⁴ Funding of \$65,161 for a 0.5 FTE administrative assistant position increase is removed from the Supreme Court salaries and wages line item and funding of \$698,527 is removed for the judicial branch 2025-27 new and vacant FTE pool line item as follows:

	<u>General Fund</u>
New FTE positions	(\$65,161)
Funding pool line item	58,645
Supreme Court net savings	(\$6,516)
Funding pool line item from district courts	137,494
Guardianship and conservatorship funding pool line item adjustment	(894,666)
Net impact on Supreme Court	(\$763,688)

⁵ Funding of \$28,108 from the general fund is added to provide a total of \$56,217 for increased miscellaneous operating costs, the same as the House.

Senate Bill No. 2002 - District Courts - Senate Action

	<u>Base Budget</u>	<u>Senate Changes</u>	<u>Senate Version</u>
Salaries and wages	\$79,576,340	\$11,134,861	\$90,711,201
Operating expenses	24,524,619	3,006,722	27,531,341
Capital assets		4,742,216	4,742,216
Judges' retirement	177,340	(13,666)	163,674
Total all funds	\$104,278,299	\$18,870,133	\$123,148,432
Less estimated income	830,318	(11,320)	818,998
General fund	\$103,447,981	\$18,881,453	\$122,329,434
FTE	334.00	7.00	341.00

Department 182 - District Courts - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adds FTE Positions ⁵	Reduces Funding for Judges' Retirement ⁶
Salaries and wages	\$2,469,136	\$6,182,309	\$9,881,863	(\$8,880,203)	\$1,481,756	
Operating expenses						
Capital assets						
Judges' retirement						(\$13,666)
Total all funds	\$2,469,136	\$6,182,309	\$9,881,863	(\$8,880,203)	\$1,481,756	(\$13,666)
Less estimated income	(76,436)	23,218	91,024	(29,657)	0	0
General fund	\$2,545,572	\$6,159,091	\$9,790,839	(\$8,850,546)	\$1,481,756	(\$13,666)
FTE	0.00	0.00	0.00	0.00	7.00	0.00

	Adjusts Operating Funding ⁷	Adds One- Time Funding ⁸	Total Senate Changes
Salaries and wages			\$11,134,861
Operating expenses	\$3,006,722		3,006,722
Capital assets		\$4,742,216	4,742,216
Judges' retirement			(13,666)
Total all funds	\$3,006,722	\$4,742,216	\$18,870,133
Less estimated income	(19,469)	0	(11,320)
General fund	\$3,026,191	\$4,742,216	\$18,881,453
FTE	0.00	0.00	7.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Federal Funds	Total
Salary increase	\$2,478,324	\$14,210	\$2,492,534
Health insurance increase	2,038,794	9,008	2,047,802
District court judges' salaries increase of 7 percent	<u>1,641,973</u>	<u>0</u>	<u>1,641,973</u>
Total	\$6,159,091	\$23,218	\$6,182,309

The salaries of Supreme Court justices and district court judges are not adjusted for 3 percent annual increases.

³ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$3,999,004	\$63,662	\$4,062,666
New FTE positions	<u>5,791,835</u>	<u>27,362</u>	<u>5,819,197</u>
Total	\$9,790,839	\$91,024	\$9,881,863

⁴ Funding of \$8,880,203 is removed, including \$1,481,756 for new FTE positions and \$7,398,447 for estimated savings from vacant 2025-27 FTE positions, and \$6,512,493 is added to the Supreme Court new and vacant FTE pool line item resulting in net savings of \$2,367,710.

⁵ The following FTE positions and related funding are added:

	FTE Positions	General Fund
Administrative assistant	1.00	\$170,025
Deputy court administrator	1.00	272,529
Programmer analyst	2.00	421,496
Network analyst	2.00	421,496
Technology coordinator	<u>1.00</u>	<u>196,210</u>
Total	7.00	\$1,481,756

⁶ Funding is reduced by \$13,666 from the general fund to provide a total of \$163,674 for judges' retirement.

⁷ Operating funding is adjusted as follows:

	General Fund	Other Funds	Total
Information technology system maintenance and enhancements	\$1,938,479	\$0	\$1,938,479
Credit card processing and bank fees	200,000	0	200,000
Interpreters	60,000	0	60,000
County clerk of court contract	189,428	0	189,428
Guardian ad litem program	470,000	0	470,000
Various operating adjustments	<u>168,284</u>	<u>(19,469)</u>	<u>148,815</u>
Total	\$3,026,191	(\$19,469)	\$3,006,722

⁸ One-time funding is added as follows:

	General Fund
Information technology equipment lease	\$874,216
Case management system cloud migration	758,000
Clerk filing software	1,250,000
Court records management system	960,000
Courtroom audio and video systems	800,000
Cass County courtroom equipment	<u>100,000</u>
Total	\$4,742,216

Senate Bill No. 2002 - District Courts - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$79,576,340	\$90,711,201	\$2,100,431	\$92,811,632
Operating expenses	24,524,619	27,531,341	761,153	28,292,494
Capital assets		4,742,216	786,700	5,528,916
Judges' retirement	<u>177,340</u>	<u>163,674</u>		<u>163,674</u>
Total all funds	\$104,278,299	\$123,148,432	\$3,648,284	\$126,796,716
Less estimated income	<u>830,318</u>	<u>818,998</u>	<u>4,654,700</u>	<u>5,473,698</u>
General fund	\$103,447,981	\$122,329,434	(\$1,006,416)	\$121,323,018
FTE	334.00	341.00	<u>1.50</u>	342.50

Department 182 - District Courts - Detail of House Changes

	Increases Funding for Salary Equity¹	Adds Funding for Juvenile Court Positions²	Transfers Funding for 2025-27 New and Vacant FTE Pool³	Adds Funding for Treatment Courts⁴	Adjusts Operating Funding⁵	Adjusts One- Time Funding⁶
Salaries and wages	\$1,819,586	\$258,852	(\$237,783)	\$259,776		
Operating expenses				113,700	\$647,453	
Capital assets						\$786,700
Judges' retirement						
Total all funds	\$1,819,586	\$258,852	(\$237,783)	\$373,476	\$647,453	\$786,700
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,654,700</u>
General fund	\$1,819,586	\$258,852	(\$237,783)	\$373,476	\$647,453	(\$3,868,000)
FTE	0.00	1.50	0.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	\$2,100,431
Operating expenses	761,153
Capital assets	786,700
Judges' retirement	
Total all funds	\$3,648,284
Less estimated income	4,654,700
General fund	(\$1,006,416)
FTE	1.50

¹ Funding is added as follows for district courts salary equity:

	Senate Version	House Changes	Total General Fund
District court judges salaries increase of 7.7 percent	\$1,641,973	\$173,290	\$1,815,263
Pay plan 3 percent salary adjustment	0	1,646,296	1,646,296
Total	\$1,641,973	\$1,819,586	\$3,461,559

² Funding of \$258,852 from the general fund is added by the House for 1 new FTE administrative assistant position and to increase a part-time administrative assistant position to a full-time position.

³ Funding of \$237,783 from the general fund added by the Senate for new FTE position salaries and wages is removed and \$214,005 is added to the Supreme Court new and vacant FTE pool line item resulting in a net savings of \$23,778.

⁴ Funding of \$373,476 from the general fund is added for three new treatment courts. The Senate did not include funding for new treatment courts.

⁵ Operating funding is adjusted as follows:

	Senate Version	House Changes	Total General Fund
Credit card processing and bank fees	\$200,000	(\$200,000)	\$0
Interpreters	60,000	65,500	125,500
Family mediation program	0	138,200	138,200
Guardian ad litem program	470,000	465,768	935,768
Miscellaneous operating adjustments	168,284	177,985	346,269
Total	\$898,284	\$647,453	\$1,545,737

⁶ One-time funding is increased by \$786,700 to provide a total of \$1,586,700 for courtroom audio and video equipment. The House is providing \$4,654,700 from the strategic investment and improvements fund (SIIF) for one-time funding items, including a case management system, clerk filing software, court records access system, courtroom audio and video equipment, and Cass County courtroom equipment. The Senate provided \$3,868,000 from the general fund for these items.

Senate Bill No. 2002 - District Courts - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$79,576,340	\$90,711,201	\$1,378,482	\$92,089,683	\$92,811,632	(\$721,949)
Operating expenses	24,524,619	27,531,341	311,385	27,842,726	28,292,494	(449,768)
Capital assets		4,742,216	400,000	5,142,216	5,528,916	(386,700)
Judges' retirement	177,340	163,674		163,674	163,674	
Total all funds	\$104,278,299	\$123,148,432	\$2,089,867	\$125,238,299	\$126,796,716	(\$1,558,417)
Less estimated income	830,318	818,998	4,268,000	5,086,998	5,473,698	(386,700)
General fund	\$103,447,981	\$122,329,434	(\$2,178,133)	\$120,151,301	\$121,323,018	(\$1,171,717)
FTE	334.00	341.00	1.50	342.50	342.50	0.00

Department 182 - District Courts - Detail of Conference Committee Changes

	Increases Funding for Salary Equity ¹	Adds Funding for Juvenile Court Positions ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds Funding for Treatment Courts ⁴	Adjusts Operating Funding ⁵	Adjusts One- Time Funding ⁶
Salaries and wages	\$1,270,821	\$173,840	(\$152,771)	\$86,592		
Operating expenses				37,900	\$273,485	
Capital assets						\$400,000
Judges' retirement						
Total all funds	\$1,270,821	\$173,840	(\$152,771)	\$124,492	\$273,485	\$400,000
Less estimated income	0	0	0	0	0	4,268,000
General fund	\$1,270,821	\$173,840	(\$152,771)	\$124,492	\$273,485	(\$3,868,000)
FTE	0.00	1.50	0.00	0.00	0.00	0.00

	Total Conference Committee Changes
Salaries and wages	\$1,378,482
Operating expenses	311,385
Capital assets	400,000
Judges' retirement	
Total all funds	\$2,089,867
Less estimated income	4,268,000
General fund	(\$2,178,133)
FTE	1.50

¹ Funding is added from the general fund as follows for district courts salary equity:

	Senate Version	House Version	Conference Committee Version
District court judges salaries increase of 7.7 percent	\$1,641,973	\$1,815,263	\$1,815,263
Pay plan salary adjustment	0	1,646,296	1,097,531
Total	\$1,641,973	\$3,461,559	\$2,912,794

The Conference Committee version provides for a pay plan salary adjustment of 2 percent. The House version provided for a pay plan salary adjustment of 3 percent.

² Funding of \$173,840 from the general fund is added by the House for 1 new FTE administrative assistant position (starting July 1, 2026) and to increase a part-time administrative assistant position to a full-time position (starting July 1, 2025), including related salary and health insurance increases. The House appropriated \$258,852 from the general fund to fully fund the 1.5 FTE positions for the entire biennium.

³ Funding of \$152,771 from the general fund added by the Conference Committee for new FTE position salaries and wages is removed and \$137,494 is added to the Supreme Court new and vacant FTE pool line item resulting in a net savings of \$15,277.

⁴ Funding of \$124,492 from the general fund is added for a mental health treatment court in Mandan and a veterans court in Cass County for the 2nd year of the biennium. The House included \$373,476 from the general fund for three new treatment courts for the full biennium. The Senate did not include funding for new treatment courts.

⁵ Operating funding from the general fund is adjusted as follows:

	Senate Version	House Version	Conference Committee Version
Credit card processing and bank fees	\$200,000	\$0	\$0
Interpreters	60,000	125,500	125,500
Family mediation program	0	138,200	0
Guardian ad litem program	470,000	935,768	700,000
Miscellaneous operating adjustments	168,284	346,269	346,269
Total	\$898,284	\$1,545,737	\$1,171,769

⁶ One-time funding is increased by \$400,000 to provide a total of \$1,200,000 for courtroom audio and video equipment. The House included \$1,586,700 for courtroom audio and video equipment. The Conference Committee amendment provides \$4,268,000 from SIIF for one-time funding items, including a case management system, clerk filing software, court records access system, courtroom audio and video equipment, and Cass County courtroom equipment. The House provided \$4,654,700 from SIIF and the Senate provided \$3,868,000 from the general fund for these items.

Senate Bill No. 2002 - Judicial Conduct Commission - Senate Action

	Base Budget	Senate Changes	Senate Version
Judicial Conduct Commission	\$1,399,862	\$155,643	\$1,555,505
Total all funds	\$1,399,862	\$155,643	\$1,555,505
Less estimated income	512,317	(2,779)	509,538
General fund	\$887,545	\$158,422	\$1,045,967
FTE	4.50	0.00	4.50

Department 183 - Judicial Conduct Commission - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool³	Transfers Funding for 2025-27 New and Vacant FTE Pool⁴	Adds funding for Operating Costs⁵	Total Senate Changes
Judicial Conduct Commission	\$82,917	\$79,634	\$80,030	(\$102,716)	\$15,778	\$155,643
Total all funds	\$82,917	\$79,634	\$80,030	(\$102,716)	\$15,778	\$155,643
Less estimated income	(37,938)	25,880	30,492	(33,384)	12,171	(2,779)
General fund	\$120,855	\$53,754	\$49,538	(\$69,332)	\$3,607	\$158,422
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$33,486	\$16,121	\$49,607
Health insurance increase	20,268	9,759	30,027
Total	\$53,754	\$25,880	\$79,634

³ Funding is added to replace 2023-25 biennium vacant FTE pool funding.

⁴ Funding of \$102,716 is removed for estimated savings from vacant 2025-27 FTE positions and \$71,902 is added to the Supreme Court new and vacant FTE pool line item resulting in net savings of \$30,814.

⁵ Funding is added for increases in miscellaneous operating expenses.

Senate Bill No. 2002 - Judicial Conduct Commission - House Action

	Base Budget	Senate Version	House Changes	House Version
Judicial Conduct Commission	\$1,399,862	\$1,555,505	\$36,342	\$1,591,847
Total all funds	\$1,399,862	\$1,555,505	\$36,342	\$1,591,847
Less estimated income	512,317	509,538	10,639	520,177
General fund	\$887,545	\$1,045,967	\$25,703	\$1,071,670
FTE	4.50	4.50	0.00	4.50

Department 183 - Judicial Conduct Commission - Detail of House Changes

	Adds Funding for Salary Equity ¹	Adds funding for Operating Costs ²	Total House Changes
Judicial Conduct Commission	\$32,736	\$3,606	\$36,342
Total all funds	\$32,736	\$3,606	\$36,342
Less estimated income	10,639	0	10,639
General fund	\$22,097	\$3,606	\$25,703
FTE	0.00	0.00	0.00

¹ Funding of \$32,736, including \$22,097 from the general fund and \$10,639 from other funds, is added for a pay plan adjustment of 3 percent. The Senate did not include additional funding for a pay plan adjustment.

² Funding of \$3,606 from the general fund is added by the House to provide a total increase of \$19,384 for miscellaneous operating costs, including \$7,213 from the general fund and \$12,171 from other funds.

Senate Bill No. 2002 - Judicial Conduct Commission - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Judicial Conduct Commission	\$1,399,862	\$1,555,505	\$25,430	\$1,580,935	\$1,591,847	(\$10,912)
Total all funds	\$1,399,862	\$1,555,505	\$25,430	\$1,580,935	\$1,591,847	(\$10,912)
Less estimated income	512,317	509,538	7,093	516,631	520,177	(3,546)
General fund	\$887,545	\$1,045,967	\$18,337	\$1,064,304	\$1,071,670	(\$7,366)
FTE	4.50	4.50	0.00	4.50	4.50	0.00

Department 183 - Judicial Conduct Commission - Detail of Conference Committee Changes

	Adds Funding for Salary Equity ¹	Adds funding for Operating Costs ²	Total Conference Committee Changes
Judicial Conduct Commission	\$21,824	\$3,606	\$25,430
Total all funds	\$21,824	\$3,606	\$25,430
Less estimated income	7,093	0	7,093
General fund	\$14,731	\$3,606	\$18,337
FTE	0.00	0.00	0.00

¹ Funding of \$21,824, including \$14,731 from the general fund and \$7,093 from other funds, is added for a pay plan adjustment of 2 percent. The House provided \$32,736 for a pay plan adjustment of 3 percent and the Senate did not include additional funding for a pay plan adjustment.

² Funding of \$3,606 from the general fund is added to provide a total increase of \$19,384 for miscellaneous operating costs, including \$7,213 from the general fund and \$12,171 from other funds, the same as the House.

Senate Bill No. 2002 - Guardianship and Conservatorship - Senate Action

	Base Budget	Senate Changes	Senate Version
Guardianship and conservatorship		\$936,405	\$936,405
Total all funds	\$0	\$936,405	\$936,405
Less estimated income	0	0	0
General fund	\$0	\$936,405	\$936,405
FTE	0.00	6.00	6.00

Department 184 - Guardianship and Conservatorship - Detail of Senate Changes

	Adds Funding for Guardianship and Conservatorship ¹	Transfers Funding for Guardianship Monitoring ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Total Senate Changes
Guardianship and conservatorship	\$1,200,000	\$730,478	(\$994,073)	\$936,405
Total all funds	\$1,200,000	\$730,478	(\$994,073)	\$936,405
Less estimated income	0	0	0	0
General fund	\$1,200,000	\$730,478	(\$994,073)	\$936,405
FTE	4.00	2.00	0.00	6.00

¹ Funding of \$1.2 million from the general fund 4 new FTE positions are added for the Office of Guardianship and Conservatorship.

² Funding and FTE positions for guardianship monitoring are transferred from the Supreme Court to the newly created Office of Guardianship and Conservatorship division of the judicial branch.

³ Funding of \$994,073 is removed for new 2025-27 FTE positions and \$894,666 is added to the Supreme Court new and vacant FTE pool line item resulting in net savings of \$99,407.

Senate Bill No. 2002 - Guardianship and Conservatorship - House Action

	Base Budget	Senate Version	House Changes	House Version
Guardianship and conservatorship		\$936,405	(\$205,927)	\$730,478
Total all funds	\$0	\$936,405	(\$205,927)	\$730,478
Less estimated income	0	0	0	0
General fund	\$0	\$936,405	(\$205,927)	\$730,478
FTE	0.00	6.00	(4.00)	2.00

Department 184 - Guardianship and Conservatorship - Detail of House Changes

	Transfers Positions to Office of Guardianship and Conservatorship ¹	Total House Changes
Guardianship and conservatorship	(\$205,927)	(\$205,927)
Total all funds	(\$205,927)	(\$205,927)
Less estimated income	0	0
General fund	(\$205,927)	(\$205,927)
FTE	(4.00)	(4.00)

¹ Funding of \$205,927 added by the Senate for operating costs relating to 4 new FTE guardianship and conservatorship positions is removed by the House. The House amendment provides for the transfer of the 4 new FTE positions and related salaries and operating costs to a newly created Office of Guardianship and Conservatorship separate from the judicial branch. The reduction for related salaries and wages is from the new and vacant FTE pool line item under the Supreme Court.

Senate Bill No. 2002 - Guardianship and Conservatorship - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Guardianship and conservatorship		\$936,405	(\$936,405)		\$730,478	(\$730,478)
Total all funds	\$0	\$936,405	(\$936,405)	\$0	\$730,478	(\$730,478)
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$936,405	(\$936,405)	\$0	\$730,478	(\$730,478)
FTE	0.00	6.00	(6.00)	0.00	2.00	(2.00)

Department 184 - Guardianship and Conservatorship - Detail of Conference Committee Changes

	Transfers New Positions to Office of Guardianship and Conservatorship ¹	Transfers Current Guardianship Positions ²	Total Conference Committee Changes
Guardianship and conservatorship	(\$205,927)	(\$730,478)	(\$936,405)
Total all funds	(\$205,927)	(\$730,478)	(\$936,405)
Less estimated income	0	0	0
General fund	(\$205,927)	(\$730,478)	(\$936,405)
FTE	(4.00)	(2.00)	(6.00)

¹ Funding of \$205,927 added by the Senate for operating costs relating to 4 new FTE guardianship and conservatorship positions is removed by the Conference Committee, the same as the House. The 4 new FTE positions and related salaries and operating costs for the newly created Office of Guardianship and Conservatorship are appropriated to the office in Senate Bill No. 2029, the same as the House. The reduction for related salaries and wages is from the new and vacant FTE pool line item under the Supreme Court.

² The Conference Committee removed the Office of Guardianship and Conservatorship from the judicial branch and appropriated \$355,000 from the general fund to the newly created Office of Guardianship and Conservatorship for the purpose of providing salaries, wages, and operations funding for an attorney position to be transferred to the office on July 1, 2025, pursuant to Senate Bill No. 2029, as approved by the 69th Legislative Assembly. The remaining guardianship and conservatorship funding (\$375,478) and FTE positions in the judicial branch budget are transferred to the Office of Guardianship and Conservatorship line item under the Supreme Court. The FTE position remaining after July 1, 2025, and any unspent funding in the line item are to be transferred to the newly created Office of Guardianship and Conservatorship by April 1, 2026.

Senate Bill No. 2002 - Office of Guardianship - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Guardianship and conservatorship			\$355,000	\$355,000		\$355,000
Total all funds	\$0	\$0	\$355,000	\$355,000	\$0	\$355,000
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$0	\$355,000	\$355,000	\$0	\$355,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 315 - Office of Guardianship - Detail of Conference Committee Changes

	Adds Funding for FTE Position ¹	Total Conference Committee Changes
Guardianship and conservatorship	\$355,000	\$355,000
Total all funds	\$355,000	\$355,000
Less estimated income	0	0
General fund	\$355,000	\$355,000
FTE	0.00	0.00

¹ The Conference Committee appropriated \$355,000 from the general fund to the newly created Office of Guardianship and Conservatorship for the purpose of providing salaries, wages, and operations funding for an attorney position to be transferred to the office on July 1, 2025, pursuant to Senate Bill No. 2029, as approved by the 69th Legislative Assembly. The remaining guardianship and conservatorship funding (\$375,478) and FTE positions in the judicial branch budget are transferred to the Office of Guardianship and Conservatorship line item under the Supreme Court. The FTE position remaining after the July 1, 2025, transfer and any unspent funding in the line item are to be transferred to the newly created Office of Guardianship and Conservatorship by April 1, 2026.

Senate Bill No. 2002 - Other Changes - Senate Action

This amendment also:

- Adds a section to provide language regarding the use of funding in the new and vacant FTE pool line item.
- Adds a section to appropriate to the judicial branch all funds received pursuant to federal acts and private gifts, grants, and donations.
- Adds a section to 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.
- Adds a section to provide the statutory changes to increase Supreme Court justices' salaries by approximately 8.5 percent on July 1, 2025 and to increase the salary of the Chief Justice of the Supreme Court by 9 percent on July 1, 2025.
- Adds a section to provide the statutory changes to increase district court judges' salaries by approximately 7 percent on July 1, 2025.

Senate Bill No. 2002 - Other Changes - House Action

This amendment also:

- Adds a section to identify \$4,654,700 from SIIF for various one-time appropriations.
- Amends sections relating to the salaries of Supreme Court justices and district court judges.
- Adds a section to authorize the judicial branch to charge a fee as a service charge for the acceptance of a payment made by a credit or debit card.

Senate Bill No. 2002 - Other Changes - Conference Committee Action

This amendment also:

- Adds a section to transfer \$200,000 from SIIF to the court facilities improvement and maintenance fund. Neither the House version nor the Senate version provided for this transfer.
- Adds a section to identify \$4,268,000 from SIIF for various one-time appropriations. The House appropriated \$4,654,700 from SIIF and the Senate appropriated the funding from the general fund for various one-time appropriations.
- Amends sections relating to the salaries of Supreme Court justices and district court judges, the same as the House.
- Adds a section to authorize the judicial branch to charge a fee as a service charge for the acceptance of a payment made by a credit or debit card, the same as the House.