

Judiciary Finance 2023 HF1580, Rep. Becker-Finn, Chair

(dollars in thousands)

Agency/Program	Fund	Additional FTE	Governor's Rec			Governor's Tails			House			House Tails		
			FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27	FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27
SUPREME COURT														
Supreme Court Operations	GF		43,384	43,384	86,768	43,384	43,384	86,768	43,384	43,384	86,768	43,384	43,384	86,768
Decision Items:														
Maintain Core Justice Operations 9/6% Judges	GF		154	266	420	266	266	532	-	-	-	-	-	-
Maintain Core Justice Operations 9/6% Staff	GF		2,827	4,882	7,709	4,882	4,882	9,764						
Maintain Core Justice Operations 4/4% Judges	GF								69	142	211	142	142	284
Maintain Core Justice Operations 4/4% Staff	GF								1,257	2,591	3,848	2,591	2,591	5,182
Maintain Core Justice Operations Insurance	GF		233	586	819	586	586	1,172	233	586	819	586	586	1,172
Total Supreme Court Operations	GF		46,598	49,118	95,716	49,118	49,118	98,236	44,943	46,703	91,646	46,703	46,703	93,406
Civil Legal Services	GF		18,198	18,198	36,396	18,198	18,198	36,396	18,198	18,198	36,396	18,198	18,198	36,396
Decision Items:														
Increase Services	GF		6,084	11,055	17,139	15,573	20,057	35,630	-	-	-	-	-	-
HF286 Becker Finn Increased Services	GF								10,525	26,615	37,140	26,762	27,516	54,278
Total Civil Legal Services	GF		24,282	29,253	53,535	33,771	38,255	72,026	28,723	44,813	73,536	44,960	45,714	90,674
Total Supreme Court	GF	-	70,880	78,371	149,251	82,889	87,373	170,262	73,666	91,516	165,182	91,663	92,417	184,080
COURT OF APPEALS	GF		13,574	13,574	27,148	13,574	13,574	27,148	13,574	13,574	27,148	13,574	13,574	27,148
Decision Items:														
Maintain Core Justice Operations 9/6% Judges	GF		430	744	1,174	744	744	1,488	-	-	-	-	-	-
Maintain Core Justice Operations 9/6% Staff	GF		536	925	1,461	925	925	1,850						
Maintain Core Justice Operations 4/4% Judges	GF								193	397	590	397	397	794
Maintain Core Justice Operations 4/4% Staff	GF								238	490	728	490	490	980
Maintain Core Justice Operations Insurance	GF		66	167	233	167	167	334	66	167	233	167	167	334
HF1580 Becker-Finn Law Clerk Base Pay Increase	GF								134	134	268	134	134	268
Total Court of Appeals	GF	-	14,606	15,410	30,016	15,410	15,410	30,820	14,205	14,762	28,967	14,762	14,762	29,524
DISTRICT COURTS	GF		333,988	333,988	667,976	333,988	333,988	667,976	333,988	333,988	667,976	333,988	333,988	667,976
Decision Items:														
Maintain Core Justice Operations 9/6% Judges	GF		6,029	10,437	16,466	10,437	10,437	20,874	-	-	-	-	-	-
Maintain Core Justice Operations 9/6% Staff	GF		17,083	29,500	46,583	29,500	29,500	59,000						
Maintain Core Justice Operations 4/4% Judges	GF								2,701	5,563	8,264	5,563	5,563	11,126
Maintain Core Justice Operations 4/4% Staff	GF								7,599	15,653	23,252	15,653	15,653	31,306
Maintain Core Justice Operations Insurance	GF		2,166	5,451	7,617	5,451	5,451	10,902	2,166	5,451	7,617	5,451	5,451	10,902
Court Case Backlog	GF	80.00	8,421		8,421	-	-	-	8,421		8,421	-	-	-
Mandated Psychological Services Deficit	GF		1,996	1,996	3,992	1,996	1,996	3,992	1,996	1,996	3,992	1,996	1,996	3,992
New Treatment Courts	GF		422	422	844	422	422	844	422	422	844	422	422	844
Courtroom Technology Enhancements	GF		7,400		7,400	-	-	-	7,400		7,400	-	-	-
Contract Interpreter Payment Rate Continuation	GF		200	200	400	200	200	400	200	200	400	200	200	400
HF1580 Becker-Finn Jury Pay	GF								2,625	2,625	5,250	2,625	2,625	5,250
HF1580 Becker-Finn Law Clerk Base Pay Increase	GF								4,413	4,413	8,826	4,413	4,413	8,826
Total District Courts	GF	80.00	377,705	381,994	759,699	381,994	381,994	763,988	371,931	370,311	742,242	370,311	370,311	740,622

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			FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27	FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27
GUARDIAN AD LITEM BOARD	GF		22,815	22,815	45,630	22,815	22,815	45,630	22,815	22,815	45,630	22,815	22,815	45,630
Decision Items:														
Maintain Core Guardian Operations	GF		1,543	2,805	4,348	2,805	2,805	5,610	1,543	2,805	4,348	2,805	2,805	5,610
	GF				-	-	-	-			-	-	-	-
	GF				-	-	-	-			-	-	-	-
	GF				-	-	-	-			-	-	-	-
Total Guardian ad litem Board	GF	-	24,358	25,620	49,978	25,620	25,620	51,240	24,358	25,620	49,978	25,620	25,620	51,240
TAX COURT	GF		1,841	1,841	3,682	1,841	1,841	3,682	1,841	1,841	3,682	1,841	1,841	3,682
Decision Items:														
Maintain Service Levels	GF		217	352	569	352	352	704	217	352	569	352	352	704
Case Management E-filing	GF	0.50	75	75	150	75	75	150	75	75	150	75	75	150
Clerk Salaries	GF				-	-	-	-	40	40	80	40	40	80
Total Tax Court	GF	0.50	2,133	2,268	4,401	2,268	2,268	4,536	2,173	2,308	4,481	2,308	2,308	4,616
UNIFORM LAWS COMMISSION	GF		100	100	200	100	100	200	100	100	200	100	100	200
Maintain Service Levels	GF		15	15	30	15	15	30	15	15	30	15	15	30
Total Uniform Laws Comm	GF	-	115	115	230	115	115	230	115	115	230	115	115	230
BOARD OF JUDICIAL STANDARDS	GF		586	586	1,172	586	586	1,172	586	586	1,172	586	586	1,172
Maintain Service Levels	GF	0.40	69	59	128	59	59	118	69	59	128	59	59	118
	GF				-	-	-	-			-	-	-	-
Total Board of Judicial Standards	GF	0.40	655	645	1,300	645	645	1,290	655	645	1,300	645	645	1,290
PUBLIC DEFENSE BOARD	GF		111,409	111,409	222,818	111,409	111,409	222,818	111,409	111,409	222,818	111,409	111,409	222,818
Decision Items:														
Meeting Challenges Facing Public Defense	GF	100.00	42,725	52,951	95,676	52,951	52,951	105,902	42,725	52,951	95,676	52,951	52,951	105,902
	GF				-	-	-	-			-	-	-	-
	GF				-	-	-	-			-	-	-	-
	GF				-	-	-	-			-	-	-	-
Total Public Defense	GF	100.00	154,134	164,360	318,494	164,360	164,360	328,720	154,134	164,360	318,494	164,360	164,360	328,720

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			FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27	FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27
Human Right Commission	GF		5,534	5,534	11,068	5,534	5,534	11,068	5,534	5,534	11,068	5,534	5,534	11,068
Decision Items														
Maintain Current Service Levels	GF	6.00	599	1,125	1,724	1,125	1,125	2,250	599	1,125	1,724	1,125	1,125	2,250
Transformational Investment in Enforcement	GF	16.00	1,500	1,500	3,000	2,000	2,000	4,000	1,500	1,500	3,000	2,000	2,000	4,000
Civil Rights Mediator Stipend	GF		20	20	40	-	-	-	20	20	40	-	-	-
Prohibit Source of Income Discrimination in Housing	GF	2.75	383	394	777	394	394	788	383	394	777	394	394	788
Discrimination and Hate Data Gathering	GF	2.00	395	250	645	250	250	500	395	250	645	250	250	500
Total Human Rights	GF	26.75	8,431	8,823	17,254	9,303	9,303	18,606	8,431	8,823	17,254	9,303	9,303	18,606
Board of Appellate Counsel for Parents	GF		-	-	-	-	-	-	-	-	-	-	-	-
HF922 Becker-Finn Establish Board	GF								659	1,560	2,219	1,560	1,560	3,120
Total Competency Restoration Board	GF	-	-	-	-	-	-	-	659	1,560	2,219	1,560	1,560	3,120
Competency Restoration Board	GF		11,350	10,900	22,250	10,900	10,900	21,800	11,350	10,900	22,250	10,900	10,900	21,800
HF121 Edelson Startup Costs (Passed for FY23 in Laws of 2023 Chpt 14)	GF								250					
Total Competency Restoration Board	GF	-	11,350	10,900	22,250	10,900	10,900	21,800	11,600	10,900	22,500	10,900	10,900	21,800
Department of Human Services														
HF774 Kozlowski First Witness Child Advocacy	GF								1,500	-	1,500			
Total Human Services	GF								1,500	-	1,500	-	-	-
Judiciary General Fund Revenue Changes														
HF305 Becker-Finn Online Document Revenue Loss	GF				-			-	265	284	549	284	284	568
HF1414 Curran Ramsey County Fine Distribution	GF								91	121	212	121	121	242
Total Judiciary Revenue Changes	GF								356	405	761	405	405	810
Subtotal Judiciary Finance	GF	208	664,367	688,506	1,352,873	693,504	697,988	1,391,492	663,783	691,325	1,355,108	691,952	692,706	1,384,657
									Target		1,355,108			
										(over)	(0)			