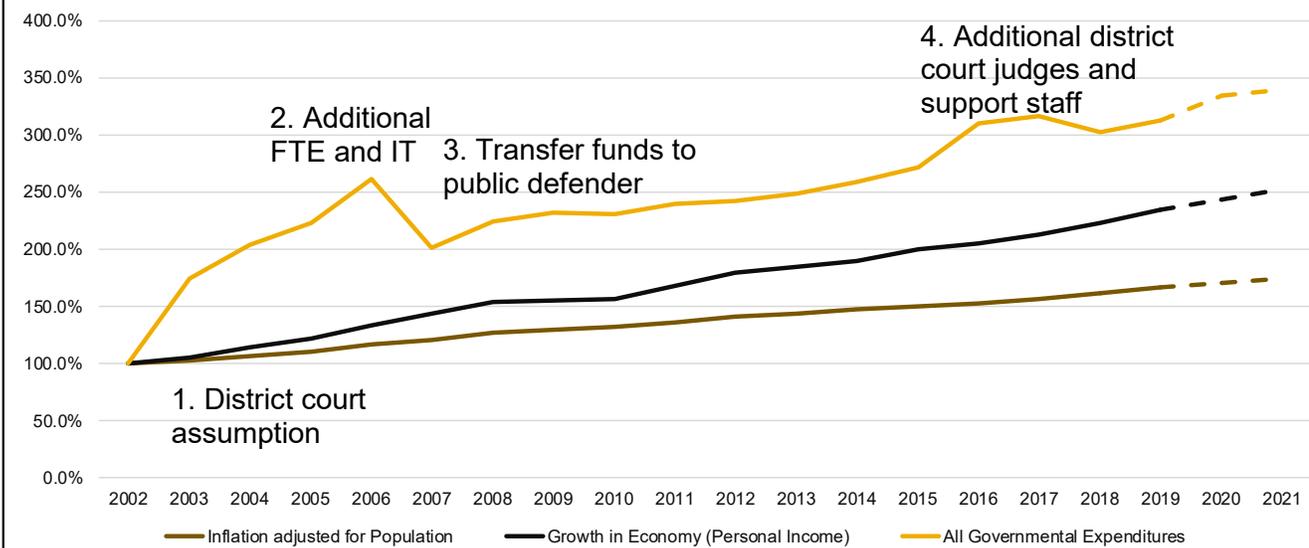


21100-Judiciary

This chart shows the **all funds growth** in total expenditures compared to **growth in inflation** and to the **growth in the economy** since fiscal year 2002.



This report includes a series of charts that compare expenditure growth to the growth in the economy and growth in inflation adjusted for population. Montana statute, 17-8-106, MCA, recommends using growth in personal income for comparison purposes. Personal income is a measure for growth in the economy. Comparing growth allows financial planners to consider past and future demands in services or changes in revenues.

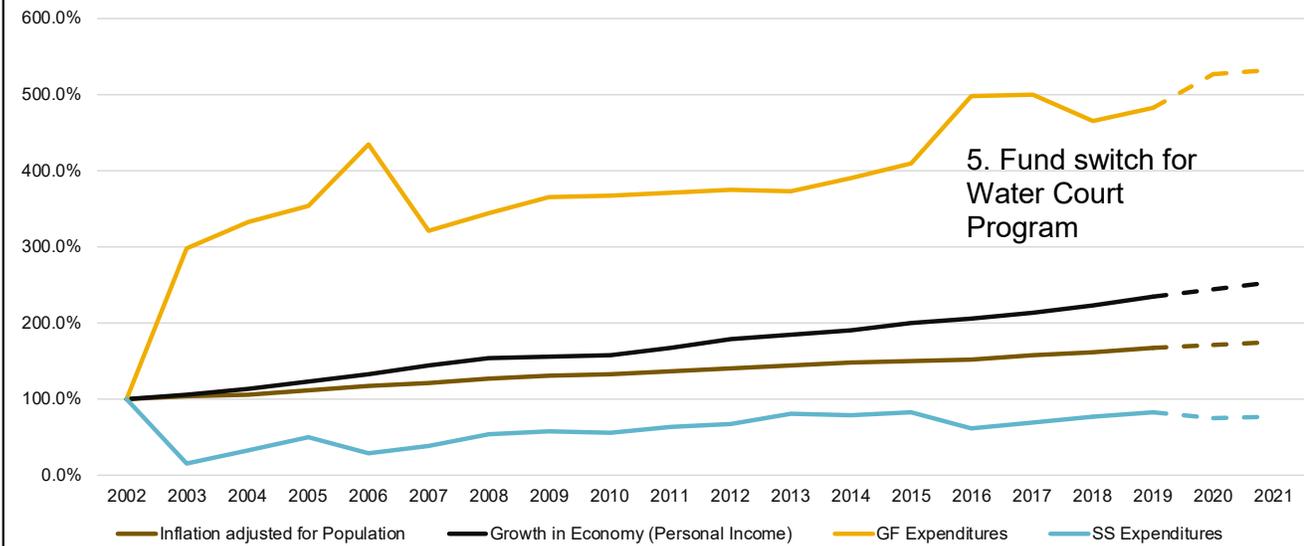
The following list discusses the inflection points in the charts in more detail:

1. The Judicial Branch saw an increase in expenditures in FY 2003 due to SB 176, which required state assumption of administrative responsibilities of the district courts. Approximately 265.00 FTE became new state employees, and the state assumed the cost of district court staff including secretaries, court reporters, juvenile probation officers, special masters to the judges, and law clerks at their current salaries and benefits.
2. In FY 2005, the district court assumption budget was established as a \$37.3 million biennial appropriation, including 245.18 FTE. HB 18 also added 14.00 FTE and \$3.6 million for IT costs, which were previously in the budget, but covered by a court surcharge.
3. The decrease in expenditures in FY 2007 included the transfer of all the Judiciary's public defender functions, costs totaling \$8.1 million and 1.50 FTE, to the statewide Public Defender Office.
4. Expenditures steadily increased over the next several years, with an increase in FY 2016 and FY 2017 due to: moving juvenile delinquency intervention program (JDIP) funds including 4.00 FTE from the Department of Corrections (HB 233), 3.00 FTE information technology positions, 5.00 FTE to support the court help program, 3.5 FTE for district courts, and elected official pay increases. The legislature also funded 13.00 FTE in supreme court operations, including 3.00 FTE new district court judges and the 8.00 FTE staff associated with the new judges.

21100-Judiciary

GF and SS ONLY

This chart shows the **general fund growth** and **state special revenue growth** in total expenditures compared to **growth in inflation** and to the **growth in the economy** since fiscal year 2002.



5. In FY 2016 and FY 2017, general fund increases include a funding switch from state special revenue to general fund of \$1.1 million for the water court program, an increase in state special revenue from fees assessed to treatment court participants, and funding for court appointed special advocates.

General fund

The general fund increased in FY 2003 due to the state assumption of administrative responsibilities of the district courts. The decrease in operating expenses starting in FY 2007 were related to the transfer of district court public defender costs to the newly created Office of Public Defender. In FY 2016- FY 2017, general fund increased by \$19.7 million, including the addition of three new district court judges and associated support staff.

State Special Revenue

State special revenue growth remained fairly constant during this time with the exception of a decrease in FY 2016 due to a fund switch of \$1.1 million for the water court program.