

## Judicial Branch State Special Revenue

The Judicial Branch (Branch) has \$144.3 million of total authority and \$110.3 million of HB 2 authority (modified) in the 2023 biennium. The appropriations are funded from general fund, state special revenue, federal special revenue, enterprise funds, and donations.

### General fund, \$105.5 million or 73.1% of total funding

General fund is the primary funding source for Branch operations.

### State Special Revenue, \$19.9 million or 13.8% of total funding

The largest source of state special revenue is budgeted in the youth court intervention and prevention account, which supports about 9.4% of the Branch budget. Funding in other state special revenue accounts is derived from court fees for specific purposes.

### Federal Funds, \$18.2 million or 12.6% of total funding

Federal funds are provided by the federal government for specific purposes and must be used within federal confines and guidelines. Federal funds can also come with requirements for state matching funds or with the requirement that the state provide a certain level of overall state funding.

### Other Funding Sources, \$0.7 million or 0.5% of total funding

Other funding sources in the Branch budget include \$185,212 of authority in capital project funds, supporting information technology upgrades in courts, and \$525,311 of authority in enterprise funds, to support the activities of the Law Library Program.

### HB 2 Funding

The table below shows the source of HB 2 funding for the Branch. The links in the table provide more detail on each of the eight state special revenue funds that comprise 100% of the state special revenue appropriation and 5.8% of HB 2 appropriations.

Judicial Branch HB 2 Budget (modified in FY 2022)				
2023 Biennium				
<u>Funding Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>2023 Biennium</u>	<u>% of Total</u>
General Fund	\$50,937,485	\$52,734,278	\$103,671,763	94.0%
State Special Revenue				
<a href="#">02431 Water Adjudication</a>	1,456,846	1,470,533	2,927,379	45.5%
02562 Crt Appointed Special Advocate	664,977	664,977	1,329,954	20.7%
<a href="#">02373 Treatment Court Support Acct</a>	250,000	604,901	854,901	13.3%
<a href="#">02151 YthCrt Intervention&amp;Prevention</a>	223,942	242,942	466,884	7.3%
02961 State Grants to Drug Courts	146,578	146,578	293,156	4.6%
02536 Legal Assistance	120,855	120,855	241,710	3.8%
02141 Fines & Fees Fund	86,274	86,462	172,736	2.7%
02399 Judicial Education Conferences	80,385	61,385	141,770	2.2%
Total State Special Revenue	\$3,029,857	\$3,398,633	\$6,428,490	5.8%
Federal Special Revenue	\$101,929	\$102,485	\$204,414	0.2%
Total HB 2 Funding	\$54,069,271	\$56,235,396	\$110,304,667	100.0%