

# Judicial Branch Fund Balances May 2024

List of Judicial State Special Revenue Funds with 2024 Authority:

| Fund NumName                           |
|--|
| 02141 - Fines & Fees Fund              |
| 02151 - YthCrt Intervention&Prevention |
| 02373 - Treatment Court Support Acct   |
| 02374 - Pretrial Diversion Program     |
| 02399 - Judicial Education Conferences |
| 02431 - Water Adjudication             |
| 02536 - Legal Assistance               |
| 02562 - Crt Appointed Special Advocate |
| 02961 - State Grants to Drug Courts    |

State special revenue green sheets have been written and provided in 12/23 for the four highlighted funds, which comprise 75% of the agency’s state special authority for the 2025 biennium. Quick summaries of all funds are as follows:

## Fines and Fees Fund 02141

Statutory Reference: **30-14-143, MCA**

| Appropriations and Expenditures with Percent Expended |          |          |          |            |
|---|----------|----------|----------|------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024    |
| Budget  | \$86,684 | \$86,462 | \$86,462 | \$ 106,122 |
| Expenditures  | 25,612   | 62,325   | 54,550   |            |
| % Expended  | 29.5%    | 72.1%    | 63.1%    |            |

## Yearly Balance

| Fund Balance     | 2020           | 2021           | 2022           | 2023           | 2024           |
|------------------|----------------|----------------|----------------|----------------|----------------|
| 01 Fund Balance  | 190,770        | 200,388        | 223,425        | 214,640        | 213,311        |
| 02 Revenue       | 44,841         | 48,188         | 52,754         | 52,782         | 12,174         |
| 03 Disbursements | -35,223        | -25,150        | -61,540        | -54,111        | -33,266        |
| <b>Total</b>     | <b>200,388</b> | <b>223,425</b> | <b>214,640</b> | <b>213,311</b> | <b>192,218</b> |

## Youth Court Intervention and Prevention 02151

| Appropriations and Expenditures with Percent Expended |             |             |             |             |             |             |             |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|   | FY 2018     | FY 2019     | FY 2020     | FY 2021     | FY 2022     | FY 2023     | FY 2024     |
| Budget  | \$6,679,993 | \$7,384,474 | \$8,063,525 | \$8,570,446 | \$9,003,732 | \$9,022,732 | \$4,447,872 |
| Expenditures  | 3,097,832   | 3,514,981   | 3,971,519   | 3,353,122   | 3,565,274   | 4,389,895   |             |
| % Expended  | 46.4%       | 47.6%       | 49.3%       | 39.1%       | 39.6%       | 50.2%       |             |

Yearly Balance

| Fund Balance     | 2020             | 2021             | 2022             | 2023             | 2024             |
|------------------|------------------|------------------|------------------|------------------|------------------|
| 01 Fund Balance  | 8,137,405        | 8,754,858        | 9,213,769        | 9,335,131        | 9,359,566        |
| 02 Revenue       | 4,588,972        | 4,547,950        | 4,525,084        | 4,541,629        | 27,838           |
| 03 Disbursements | -3,971,519       | -4,089,040       | -4,403,722       | -4,517,195       | -2,511,259       |
| <b>Total</b>     | <b>8,754,858</b> | <b>9,213,769</b> | <b>9,335,131</b> | <b>9,359,566</b> | <b>6,876,145</b> |

**Treatment Court Support Account 02373**

Statutory Reference: 46-1-115, MCA

| Appropriations and Expenditures with Percent Expended |           |           |           |            |
|---|-----------|-----------|-----------|------------|
|   | FY 2021   | FY 2022   | FY 2023   | FY 2024    |
| Budget  | \$250,000 | \$250,000 | \$586,719 | \$ 362,189 |
| Expenditures  | 8,900     | 110,675   | 156,518   |            |
| % Expended  | 3.6%      | 44.3%     | 26.7%     |            |

Yearly Balance

| Fund Balance     | 2020             | 2021             | 2022             | 2023             | 2024             |
|------------------|------------------|------------------|------------------|------------------|------------------|
| 01 Fund Balance  | 2,000,000        | 2,163,000        | 2,236,600        | 2,565,926        | 2,141,925        |
| 02 Revenue       | 163,000          | 82,500           | 440,001          | 86,400           | 86,000           |
| 03 Disbursements |                  | -8,900           | -110,675         | -153,518         | -65,729          |
| <b>Total</b>     | <b>2,163,000</b> | <b>2,236,600</b> | <b>2,565,926</b> | <b>2,498,808</b> | <b>2,162,196</b> |

**Pretrial Diversion Program 02374**

| Appropriations and Expenditures with Percent Expended |            |            |         |         |         |
|---|------------|------------|---------|---------|---------|
|   | FY 2020    | FY 2021    | FY 2022 | FY 2023 | FY 2024 |
| Budget  | \$776,091  | \$776,091  | \$148   |         |         |
| Expenditures  | \$ 652,521 | \$ 675,595 | 0       |         |         |
| % Expended  | 84.1%      | 87.1%      | 0.0%    |         |         |

**Yearly Balance**

| Fund Balance     | 2020           | 2021           | 2022           | 2023           | 2024           |
|------------------|----------------|----------------|----------------|----------------|----------------|
| ▲                |                |                |                |                |                |
| 01 Fund Balance  | 1,553,000      | 891,963        | 224,884        | 224,884        | 224,994        |
| 03 Disbursements | -661,037       | -667,080       |                | 110            |                |
| <b>Total</b>     | <b>891,963</b> | <b>224,884</b> | <b>224,884</b> | <b>224,994</b> | <b>224,994</b> |

**Judicial Education Conferences Fund 02399**

Statutory Reference: **3-10-303, MCA**

| Appropriations and Expenditures with Percent Expended |              |          |           |           |
|---|--------------|----------|-----------|-----------|
|   | FY 2021      | FY 2022  | FY 2023   | FY 2024   |
| Budget  | \$61,281     | \$80,385 | \$111,385 | \$ 61,389 |
| Expenditures  | \$ 45,808.94 | 80,209   | 111,117   |           |
| % Expended  | 74.8%        | 99.8%    | 99.8%     |           |

**Yearly Balance**

| Fund Balance     | 2020           | 2021           | 2022           | 2023          | 2024           |
|------------------|----------------|----------------|----------------|---------------|----------------|
| ▲                |                |                |                |               |                |
| 01 Fund Balance  | 117,110        | 149,342        | 132,211        | 111,398       | 82,717         |
| 02 Revenue       | 71,450         | 28,678         | 59,396         | 82,436        | 84,015         |
| 03 Disbursements | -39,218        | -45,809        | -80,209        | -111,117      | -61,389        |
| <b>Total</b>     | <b>149,342</b> | <b>132,211</b> | <b>111,398</b> | <b>82,717</b> | <b>105,343</b> |

**Water Adjudication Account 02431**

Statutory Reference: 85-2-2 80, MCA; 85-2-271, MCA

| Appropriations and Expenditures with Percent Expended |                  |                  |                  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|   | FY 2018          | FY 2019          | FY 2020          | FY 2021          | FY 2022          | FY 2023          | FY 2024          |
| Budget-Judicial Branch                                | 1,361,281        | 1,376,890        | 1,381,248        | 1,395,721        | 1,457,767        | 1,486,607        | 1,569,749        |
| Budget-DNRC   | 2,452,663        | 2,706,035        | 2,790,251        | 2,835,860        | 2,873,738        | 2,933,121        | 3,203,550        |
| <b>Total Budgets</b>                                  | <b>3,813,944</b> | <b>4,082,925</b> | <b>4,171,499</b> | <b>4,231,581</b> | <b>4,331,505</b> | <b>4,419,728</b> | <b>4,773,299</b> |
| Expenditures-Judicial Branch                          | 1,361,276        | 1,370,865        | 1,379,876        | 1,394,126        | 1,442,722        | 1,485,585        |                  |
| Expenditures-DNRC                                     | 2,411,060        | 2,684,003        | 2,761,212        | 2,831,686        | 2,863,103        | 2,895,899        |                  |
| <b>Total Expenditures</b>                             | <b>3,772,336</b> | <b>4,054,868</b> | <b>4,141,088</b> | <b>4,225,812</b> | <b>4,305,825</b> | <b>4,381,484</b> |                  |
| <b>% Expended</b>                                     | <b>98.9%</b>     | <b>99.3%</b>     | <b>99.3%</b>     | <b>99.9%</b>     | <b>99.4%</b>     | <b>99.1%</b>     |                  |

Yearly Balance

| Fund Balance     | 2020          | 2021         | 2022          | 2023          | 2024             |
|------------------|---------------|--------------|---------------|---------------|------------------|
| 01 Fund Balance  | 1,262,286     | 91,369       | 8,237         | 18,721        | 74,775           |
| 02 Revenue       | 2,973,296     | 4,141,341    | 5,585,773     | 4,438,379     | 4,741,833        |
| 03 Disbursements | -4,144,214    | -4,224,472   | -5,575,289    | -4,382,325    | -3,786,775       |
| <b>Total</b>     | <b>91,369</b> | <b>8,237</b> | <b>18,721</b> | <b>74,775</b> | <b>1,029,833</b> |

Legal Assistance Fund 02536

Statutory Reference: 2-15-503, MCA

| Appropriations and Expenditures with Percent Expended |               |               |              |            |
|---|---------------|---------------|--------------|------------|
|   | FY 2021       | FY 2022       | FY 2023      | FY 2024    |
| Budget  | \$120,855     | \$120,855     | \$120,855    | \$ 127,260 |
| Expenditures  | 120,855       | 120,855       | 120,649      |            |
| <b>% Expended</b>                                     | <b>100.0%</b> | <b>100.0%</b> | <b>99.8%</b> |            |

Yearly Balance

| Fund Balance     | 2020           | 2021           | 2022           | 2023           | 2024           |
|------------------|----------------|----------------|----------------|----------------|----------------|
| 01 Fund Balance  | 110,485        | 126,633        | 120,912        | 132,099        | 141,160        |
| 02 Revenue       | 137,002        | 115,135        | 131,476        | 129,710        | 104,258        |
| 03 Disbursements | -120,855       | -120,855       | -120,855       | -120,649       | -124,060       |
| <b>Total</b>     | <b>126,633</b> | <b>120,912</b> | <b>131,534</b> | <b>141,160</b> | <b>121,358</b> |

Court Appointed Special Advocate 02562

| Appropriations and Expenditures with Percent Expended |            |            |           |           |           |
|---|------------|------------|-----------|-----------|-----------|
|   | FY 2020    | FY 2021    | FY 2022   | FY 2023   | FY 2024   |
| Budget  | \$663,066  | \$664,977  | \$664,977 | \$664,977 | \$664,148 |
| Expenditures  | \$ 604,856 | \$ 582,759 | 582,759   | 572,863   |           |
| % Expended  | 91.2%      | 87.6%      | 87.6%     | 86.3%     |           |

**Yearly Balance**

| Fund Balance     | 2020          | 2021          | 2022          | 2023          | 2024           |
|------------------|---------------|---------------|---------------|---------------|----------------|
| 01 Fund Balance  | 43,804        | 23,097        | 36,968        | 40,608        | 38,306         |
| 02 Revenue       | 580,473       | 580,698       | 593,858       | 647,859       | 544,420        |
| 03 Disbursements | -601,180      | -566,827      | -591,818      | -650,161      | -619,849       |
| <b>Total</b>     | <b>23,097</b> | <b>36,968</b> | <b>39,008</b> | <b>38,306</b> | <b>-37,122</b> |

State Grants to Drug Courts Account 02961

Statutory Reference: **46-1-1112, MCA, 46-1-115**

| Appropriations and Expenditures with Percent Expended |         |         |         |         |         |         |         |
|---|---------|---------|---------|---------|---------|---------|---------|
|   | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
| Budget  | 133,213 | 106,091 | 163,026 | 322,455 | 365,317 | 391,038 | 355,486 |
| Expenditures  | 65,548  | 80,093  | 126,859 | 188,824 | 181,480 | 228,501 |         |
| % Expended  | 49%     | 75%     | 78%     | 59%     | 50%     | 58%     |         |

**Yearly Balance**

| Fund Balance     | 2020           | 2021           | 2022           | 2023           | 2024           |
|------------------|----------------|----------------|----------------|----------------|----------------|
| 01 Fund Balance  | 128,844        | 167,652        | 247,414        | 337,533        | 382,725        |
| 02 Revenue       | 167,285        | 287,365        | 273,707        | 273,385        | 220,038        |
| 03 Disbursements | -128,476       | -187,787       | -183,588       | -228,194       | -190,223       |
| <b>Total</b>     | <b>167,652</b> | <b>267,230</b> | <b>337,533</b> | <b>382,725</b> | <b>412,540</b> |